

**CITY OF AURORA, ILLINOIS**

**ANNUAL BUDGET**  
**FOR THE FISCAL YEAR BEGINNING**  
**JANUARY 1, 2010**

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**Mayor**

**Prepared by the Finance Department**

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**CITY OF AURORA, ILLINOIS  
2010 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) A 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) An 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). Information on departmental and divisional goals that are linked to the city's WIGs is also included. Performance measures are presented where applicable. "Linked" departmental and divisional goals, as well as associated performance measures, are restated in mini-intros described below.

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
READER'S GUIDE**

**Revenues Section**

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

**Expenditures Section**

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

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

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

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

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

**Miscellaneous Section**

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

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
CITY COUNCIL**



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

**CITY OF AURORA, ILLINOIS  
PRINCIPAL OFFICIALS**

**MAYOR**  
Thomas J. Weisner

**CITY COUNCIL**

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

**PRIMARY ADMINISTRATIVE OFFICIALS**

*Alex G. Alexandrou, Chief Administrative Services Officer*  
*Daniel Barreiro, Chief Community Services Officer*  
*Brian W. Caputo, Chief Financial Officer/City Treasurer*  
*Hal A. Carlson, Fire Chief*  
*Rosario DeLeon, Chief Operations Officer*  
*Carie Anne Ergo, Chief Management Officer*  
*Eva L. Luckinbill, Director of Libraries*  
*Gregory S. Thomas, Police Chief*  
*Alayne M. Weingartz, Corporation Counsel*  
*William A. Wiet, Chief Development Services Officer*

March 8, 2010

Members of the City Council and Aurora Residents and Businesses:

*“It was the best of times, it was the worst of times...”*

Charles Dickens’ opening sentence for A Tale of Two Cities seems perfect for opening this letter to you.

In a sense, ours is a tale of two cities – two Auroras. On the one hand, we are a city that continues to make many positive strides. In the midst of what many experts have suggested is the worst U.S. recession since the Great Depression, Aurora continues to persevere and has achieved great success:

- Aurora crime statistics dropped another 3.24% to a 31-year low. Police officers took fewer reports for major crimes in 2009 than any year since 1978.
- Aurora celebrated the long-awaited opening of the Illinois Tollway’s Eola Road Interchange. The City partnered with DuPage County and the Illinois State Toll Highway Authority to construct this \$36 million project, which provides Aurora residents and businesses access to Chicago and the suburbs at a fifth tollway interchange location. This interchange also will bring tax-generating office and retail development to the area.
- Freudenberg Household Products chose Aurora as its North American headquarters, which will bring 425 jobs to our city.
- Standard & Poor’s Ratings Services raised the rating on the city’s waterworks revenue bonds from AA to AA+, which helps the city borrow money for capital projects at a lower cost. General obligation bonds were already upgraded to AA+ in 2006.

- Waubensee Community College broke ground for its new 132,000 square foot, \$50 million, downtown Aurora campus in January and made significant strides in construction throughout the year.
- Our new Aurora Police Facility officially opened in January. This state-of-the-art and sustainable facility features 21st century crime-fighting capabilities and replaces a deteriorating and technologically outdated building, built for fewer than 150 sworn officers, with a modern facility that will serve more than 300 officers.
- Aurora completed a record amount of street resurfacing in 2009. A total of 56 lane-miles, including 31 lane-miles of neighborhood streets, were resurfaced during the recent construction season at a cost of \$9.2 million. In all, 108 streets received new pavement, including portions of Sullivan Road, Eola Road, Molitor Road, McCoy Drive, Woodlawn Avenue, Shoreline Drive and Stonebridge Boulevard.
- For the third time in a row, Aurora's water was named the best in Illinois in a blind taste test conducted by the American Water Works Association.
- The Aurora Municipal Airport experienced a 28% increase in growth in 2009 when compared to the same time period in 2008. Overall, the FAA projects an eight to twenty percent drop in air traffic nationwide.
- In February, train horns blasting throughout the city at all hours of the day and night became a thing of the past as "quiet zones" were approved by the federal government along the former EJ&E and BNSF railway lines.
- In honor of our retiring youth services director, the city dedicated our longstanding community center as The Fred Rodgers Community Center.
- Ballydoyle, a highly acclaimed full-service restaurant and Irish pub, opened its second location in Downtown Aurora in the TIF #1 redevelopment area. The main food preparation kitchen will service the original pub in Downers Grove and additional locations throughout the suburbs.

On the other hand, in some ways the City of Aurora is going through the "worst of times." The national economic downturn has harshly impacted state and local governments along with millions of families, and Aurora is no exception.

A look at five main sources of revenue shows a \$7.6 million reduction for 2010, when compared to actual revenues from those same sources in 2008. We also are getting pressure on the cost side of the ledger, mainly due to poor performance of investments by state mandated police and fire pension plans. The fall in investment returns must be covered by the City at a cost of more than \$3.8 million in 2010.

The prospect of a 2010 deficit has caused us to reduce our workforce by 72 employees (through voluntary programs, as well as layoffs), cut nonessential services and negotiate pay freezes and other concessions with our employees.

In spite of this difficult situation, the 2010 budget calls for no increase in the city's long-established authorized property tax rate of \$1.56 and includes no increase in other taxes. At the same time, we will be working each day to maintain quality services.

Shortly after I began my first term as Mayor in 2005, we began prioritizing resources for programs and capital to upgrade the delivery of city services, enhance public safety, build our economic base, and establish Aurora as a regional technology and environmental leader. We also invested wisely to improve our ailing infrastructure. We've made significant progress toward reaching these goals, and while the 2010 City Budget scales back spending in many areas, we will continue to invest in projects and programs that move the city further down a path of success. Long-term success is based on commitment, even in the face of adversity. While the city must adjust to changing economic conditions, this budget remains focused on our core goals.

*Priority: Keep Our Community Safe*

Statistics prove that crime in Aurora is at its lowest level since 1978, thanks to the diligence of our neighborhood organizations and the hard work of the dedicated police officers who protect our streets. Given this success, the 2010 budget does not recommend reduced staffing levels for police officers or firefighters on the street. Instead, it assumes that police officers and management, as well as firefighters will do their part to help the city balance the budget through reasonable concessions.

After years of "making do" in a cramped, deteriorating building, in 2010 our officers will move into the new, state-of-the-art, police headquarters. The new facility has ample space for today and tomorrow. It includes the latest crime-fighting tools and technology, plus several sustainable features that will keep operations affordable into the future.

Not only is the state-of-the-art police facility wind and earthquake resistant, it boasts features such as flex dorms for detainees, a lead-free tactical firearms range and a 27% reduction in energy use. The city has also invested in a new radio system, an upgraded 911 capability and a new fingerprint analysis system – all of which will shorten response times, enhance effectiveness, and improve service to our community.

Last, but not least, the facility will fight obsolescence by being among the most energy efficient and sustainable police campuses in the nation.

*Priority: Encourage Economic Investment*

Ideally positioned along the banks of the Fox River and close to public transportation, downtown Aurora provides a unique urban environment to live, work and play. Aurora remains committed to restoring downtown and the riverfront to a vibrant commercial and residential center, which benefits every citizen by creating entertainment and cultural possibilities while strengthening the city's tax base. In 2010, we will continue to

pursue new mixed-use developments downtown. Mixed-use developments can significantly diversify the tax base, easing the burden on traditional residential taxpayers.

Over the past three years, Aurora has strategically focused on creating tools and incentives to encourage economic development in and around the downtown area. In 2009, the city successfully lobbied for more than \$30 million in funding from the State of Illinois to be set aside in the capital budget for projects in the four RiverEdge Redevelopment Zone Communities, including Aurora.

The community also continues to move forward on the construction of River Edge Park, but at a somewhat slower pace because of the economic environment. 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. In 2009, the Fox Valley Park District pledged \$3 million toward the park and the city is currently in negotiations with another stakeholder about a significant partnership investment.

With gaming tax revenues declining, it was important to reevaluate how these funds are allocated. In 2010, we continue to prioritize economic development with these funds. While the Gaming Tax Fund is primarily used to offset debt service, the next largest priority is economic development, accounting for more than 30% of total gaming revenues.

*Priority: Enhance Quality of Life*

The 2010 budget, although much leaner than 2009, continues to prioritize residents' top quality of life concerns. With the foreclosure crisis at its peak, the rental market has picked up. This past year, Aurora began implementing the new Crime-Free Housing Ordinances, a package of four laws designed to help keep multi-family neighborhoods free of illegal activity and rental units in top condition. Under the new laws, all rental properties must be licensed and all landlords are required to attend landlord training.

In the past three years, we've spent almost \$30 million to separate storm and sanitary sewers and increase open space in order to prevent basement flooding and discharge of sewer water into the Fox River during heavy rain falls. Next year, the city will continue the progress by allocating approximately \$4.3 million to construct another 16,000 lineal feet of storm sewers. As part of the American Reinvestment and Revitalization Act, the Illinois Environmental Protection Agency has granted Aurora several interest-free loans with 25% principal forgiveness to proceed with the projects. This allows the city to move forward with these important capital improvements at a savings of more than \$1 million.

In 2009, Aurora completed a record amount of street resurfacing. In all, 108 streets were resurfaced during the construction season at a cost of \$9.2 million. This year, the city has more ambitious plans.

Aurora will complete the widening of East Indian Trail from Mitchell Road to Farnsworth Avenue at a cost of \$7.6 million. The federal government will pay for \$5.1 million of the total with Aurora picking up the remaining cost. The city will also replace the bridge over the

Burlington Northern Railroad tracks at Wood Street on the near east side of the city at a total cost of about \$4.3 million. And, approximately 16 lane-miles of arterial streets will be resurfaced at a cost of \$2.1 million.

Several years ago, the city began funding neighborhood street resurfacing projects with gaming tax revenues allocated to each ward. However, no policy was ever adopted to guide the aldermen on how these funds should be spent. This budget eliminates this system in favor of a more technical approach.

The city's Engineering Division has consulted with an independent firm to evaluate the quality of city streets. Those streets in the most need of repair will be done first. After lengthy discussions, this year's capital budget includes \$4.1 million for resurfacing or rehabilitating approximately 25 lane-miles of neighborhood streets. In addition, it is our intention to prioritize nearly \$1 million of federal Community Development Block Grant funds to overlay neighborhood streets.

Each ward alderman will continue to receive \$75,000 to spend on other projects of importance to the constituents of the ward. The Aldermen also adopted a formal policy designating that no less than \$50,000 of ward funds be spent on capital expenditures.

There have been significant staffing reductions in many of the areas that impact quality of life. In 2010, we will be scaling back our special events and summer festivals, you will see less programming on ACTV and public art will likely have reduced hours and fewer exhibits. However, thanks to a terrific staff with a "can do" attitude and scores of community volunteers that have stepped up, the impact certainly won't be as difficult as originally anticipated.

Winston Churchill once said, "*The pessimist sees difficulty in every opportunity. The optimist sees the opportunity in every difficulty.*" I am happy to report that this city, our staff and community volunteers are making an optimist out of me.

After more than two decades of working to improve the lives of youth in the City of Aurora, Youth Director Fred Rodgers retired in 2009. In honor of his many contributions to our community, the Aurora City Council renamed the building in which he worked "The Fred Rodgers Community Center." The silver lining of Fred's retirement is that many community and neighborhood organizations have expressed an interest in stepping up to provide programming for our youth. By partnering with these organizations in 2010, the city will encourage private investment in our youth and leverage the impact value of our limited tax dollars.

*Priority: Become a Clean City, Green City*

Our work to become the cleanest, greenest city in our area has not gone unnoticed. As government officials, I believe we have a responsibility to be accountable to both our current residents and to future generations. We need to make sure the decisions we make today enhance, not hurt, their future. By adhering to the Leadership in Energy and Environmental Design rating system when building the new Police Headquarters, we are assured that it meets 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, the new Police Headquarters will be used 24 hours a day, 7 days a week, 365 days a year for the next several decades.

In 2009, the Aurora City Council adopted its first Sustainability Plan. This action plan identifies key focus areas and low-cost strategies for achieving sustainability in the areas of: community development and land use; transportation and infrastructure; energy efficiency and green buildings; waste and food residuals; and water quality and conservation.

This coming year, thanks to an \$800,000 Community Energy Challenge Grant from ComEd and the Illinois Department of Commerce and Economic Development, Aurora will be providing a variety of incentives to encourage both residents and businesses to “go green.” The 2010 incentives include grant funding and interest-free loans to income-qualified residents for eco-friendly home improvements, rebates to replace old residential toilets with new, low-flow toilets, and energy audits for businesses.

While provisions for sustainability projects have been included in the past budgets of this administration, we are making it an explicit priority in the 2010 City Budget. The other three priorities discussed above are being continued from the 2009 budget.

We’ve come a long way and are on the road to becoming a city with a quality of life that is second to none - a city where new and long-time residents choose to live, work, and stay – a community where our children and our children’s children will choose to call home.

### **Policies Impacting Upon the Development of the 2010 Budget**

The 2010 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.
- High-priority capital projects, as reflected in the city’s Capital Improvements Plan, will be funded.
- Given the economic downturn, employee salary increases will be minimized. Many city employees will see a 0% increase in 2010.
- The city will require that employees contribute more to offset the cost of their health insurance. In 2010, employees will contribute between 2.5% and 3.75% of their gross salary for group health insurance, depending upon their choice of insurance plan, coverage level, and employee group pay plan/collective bargaining unit agreement. Police and firefighting personnel will contribute between 2.5% and 3.5% of their base salary for group health insurance, depending upon their collective bargaining agreement.

- The city will contribute to the Firefighters' Pension Fund and the Police Pension Fund the full amount of the actuarially recommended employer contribution. Sustaining this policy will be a significant challenge in 2010. Primarily because of the unfavorable financial markets during the past few years, the city's actuarially required contributions to the pension funds will be appreciably higher. The required contributions to the pension funds in 2010 will rise by a combined total of \$3.8 million or 27%.
- The city will contribute to the Retiree Health Insurance Trust Fund 31.5% 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 \$4.5 million. Due to the economic downturn, the 31.5% contribution is lower than the 45% contribution in 2009. In the past, local governments accounted for and generally funded retiree healthcare costs on a pay-as-you-go basis. Since 2004, Aurora has accounted for the costs and liabilities associated with providing healthcare to its retirees using the long-term, full-cost approach introduced by the Governmental Accounting Standards Board. We were one of the first local governments in the country to reflect these potential costs under the new accounting standards and to begin making real contributions.

#### Expenditures Provided for in the 2010 Budget

In total, the 2010 City Budget includes \$383.0 million in expenditures. The following chart summarizes the changes in the budget.

	2009	2010
Gross Total Expenditures	\$434,512,190	\$383,051,539
Less:		
Carryovers	(21,207,700)	(35,346,058)
Net Total Expenditures	\$413,304,490	\$347,705,481
 Amount of Change		
Before Prior-Year Carryovers Deducted		(\$51,460,651)
After Prior-Year Carryovers Deducted		(\$65,599,009)
 Percentage Change		
Before Prior-Year Carryovers Deducted		-11.8%
After Prior-Year Carryovers Deducted		-15.9%

The substantial decline in expenditures is due to two factors: 1) general cost containment efforts in the 2010 budget and 2) completion of the construction of the new police headquarters in the 2009 budget. Between 2009 and 2010, the number of authorized city staff positions will decrease by 6.2%. Also, as discussed above, many city employees will receive no salary increases in 2010. Furthermore, while the 2010 budget includes provisions for several significant capital projects, we have deferred some capital projects until the economy rebounds. With respect to the new police headquarters, the 2009 budget included a provision of \$32.1 million for the completion of the construction of the facility. Only a nominal \$50,000 is budgeted in 2010 to cover the final expected costs associated with the police headquarters construction project.

The General Fund budget for 2010 is \$143.6 million – 4.3% lower than 2009. The decrease is due mainly to the decreased staffing and frozen employee salaries as discussed above.

The 2010 budget includes provisions for a variety of road and bridge projects. The Motor Fuel Tax Fund will support some of the projects, to include:

- **Arterial Road Resurfacing.** The city will resurface approximately 16 lane-miles of arterial streets at a cost of \$2.1 million.
- **East Indian Trail – Mitchell Road to Farnsworth Avenue.** In 2010, we will complete the widening of East Indian Trail Road from Mitchell Road to Farnsworth Avenue. The total cost of the work will be an estimated \$7.6 million. However, the federal government will pay for \$5.1 million of the total. While we have spent relatively small amounts on the project in prior years (mainly for engineering), we will fulfill our obligation for the project in 2010 with the expenditure of \$1.5 million.
- **Wood Street Bridge.** The bridge over the Burlington Northern Railroad tracks at Wood Street on the near east side of the city will be replaced by the end of 2010 at a total cost of about \$4.3 million. The bridge was built in 1925 and was last reconstructed in 1973. The Illinois Department of Transportation will pay 80% of the project's engineering and construction costs. The construction phase of this multi-year project began in 2009. In 2010, the city will pay a net amount of \$790,000.

Capital Improvements Fund A is the city's primary capital projects fund. Through the fund, several capital projects will be accomplished in 2010, especially street improvement projects. Among the most notable projects are:

- **Neighborhood Street Improvements.** A provision of \$4.1 million is included in the 2010 budget for resurfacing or rehabilitating neighborhood streets. It is the city's intention to allocate another \$1 million of federal Community Development Block Grant funds to supplement our neighborhood street resurfacing program. This annual program has been a key component in our overall effort to properly maintain our infrastructure. The 2010 budget will provide resources for the resurfacing/rehabilitation of approximately 29 lane-miles in total.

- ***Right-of-Way Improvement Program.*** In 2010, we will provide \$900,000 for the Right-of-Way Improvement Program. Through this program, the city replaces hazardous sections of sidewalk. In addition, the city reimburses residents for 50% of the costs they incur when replacing drive approaches, curbs, and gutters.
- ***Eola Road – 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 the next few years, the city will reconstruct this narrow section of roadway between Montgomery Road and 87th Street, and widen it to four lanes. Ultimately, this project is expected to cost a total of \$9.4 million. For 2010, we have budgeted \$1.85 million for acquisition of right-of-way and engineering.

The Gaming Tax Fund will provide resources for the following:

- ***Density Reduction and Reconversion Incentive Programs.*** The budget includes \$250,000 for grants to property owners who agree to reduce the number of units in their multi-family residential buildings. The budget includes another \$250,000 to reduce neighborhood density and create more open space through the city's purchase and demolition of blighted buildings.
- ***Demolition of Old Police Building.*** Included in the 2010 budget of the Gaming Tax Fund is a provision of \$1.2 million for the demolition of the old police building at 350 North River Street. This building is dilapidated and cannot be economically adapted for another municipal use. The demolition of the old police station building will create additional green space along the Fox River, which is consistent with the city's plans for redeveloping the city's center.

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

- ***Indian Trail Water Storage Tank.*** During 2010, we will rehabilitate the water storage tank at 1325 West Indian Trail. An inspection of the tank has revealed that it is experiencing significant deterioration. The budget includes \$920,000 to repair and recoat the tank.
- ***Near East Side and Near West Side Sewer Separation Projects.*** The ineffectiveness of combined sanitary and storm sewer lines in certain sections of our city has been recognized for many years. When combined sewer lines are overcome, flooding and sewer back-ups result. While we have taken numerous steps to resolve the problem in many neighborhoods, more work remains to be done. In 2010, we will separate the combined sewers in three targeted areas of the city: 1) the area bounded by Oak Avenue, Lake Street, Spruce Street, and West Park Avenue; 2) the area bounded by May Street, Grand Avenue, Spruce Street, and Downer Place; and 3) the area bounded by Fulton Street, Claim Street, East Avenue, and Stewart Street. In total, we will spend approximately \$4.6 million to construct 16,000 lineal feet of storm sewer. While we will account for these projects through the

Water & Sewer Fund, most of the resources for them will come from interest-free loans from the Illinois Environmental Protection Agency.

The 2010 City Budget includes the following major staffing changes:

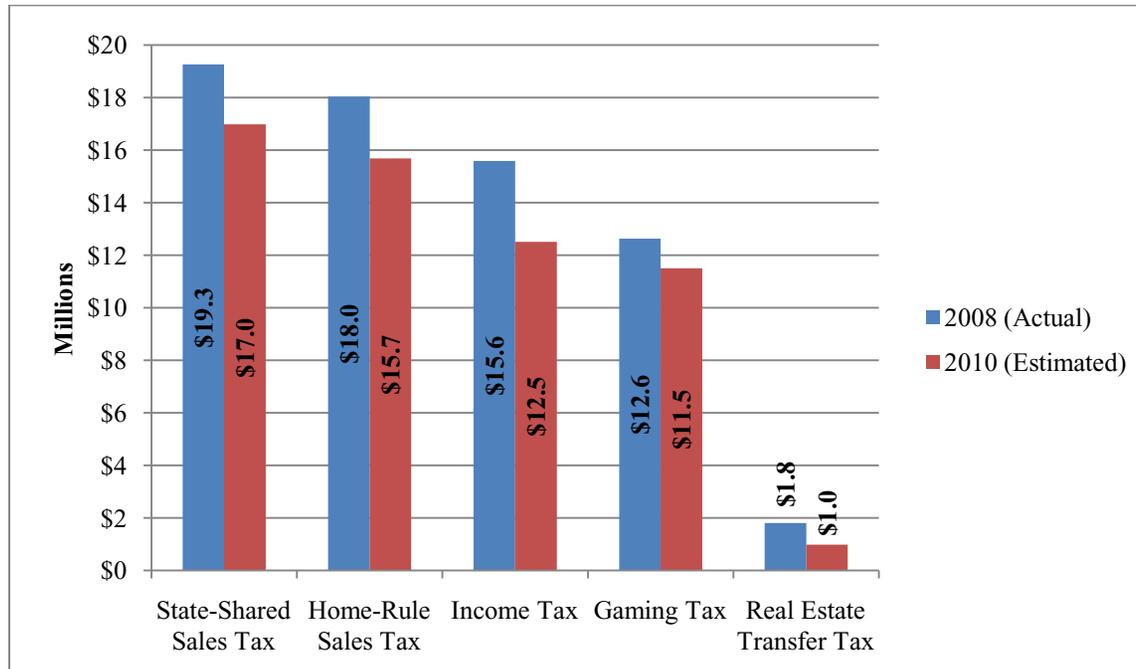
- Reduction of city full-time equivalent employees (FTEs) by 73.5.
- Reduction of General Fund FTEs by 65.5.
- Streamlining city government management by reducing the number of departments from 14 to 9.

The above staffing changes have been undertaken with the objective of maintaining the scope and quality of core city services.

#### **Revenue Projections for 2010**

Total revenues projected for 2010 are \$336.4 million. This represents a \$8.5 million or 2.5% decrease in the budgeted revenues from the prior year. The revenue decrease reflects the local effects of the national economic downturn. Many of our revenue sources have been adversely affected. The following graph depicts five significant examples.

### Selected City Revenue Sources



The difference between the expenditures and revenues budgeted for 2010 reflects the use of various fund balances, largely to accomplish capital projects.

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 2010, we project that *state-shared sales tax revenue* will be approximately \$17.0 million compared to the \$17.3 million estimated actual amount for 2009. The decline is directly connected to the economic downturn.

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 2010, we have budgeted this revenue source at \$15.7 million, a 2.0% decrease from the 2009 estimated actual amount. This decrease nearly parallels the budgeted decrease in state-shared sales taxes. Extending past practice on the allocation of home-rule sales tax revenue across selected city funds, the allocation for 2010 will be:

Fund	Amount	Allocation Percentage	Allocation Purpose
General	\$11,274,000	71.9%	General governmental operations
Capital Improvements A	824,000	5.3%	Capital projects
Motor Vehicle Parking Systems	350,000	2.2%	System subsidy
Sanitation	100,000	0.6%	Senior discounts on environmental refuse disposal fee
SHAPE	<u>3,137,000</u>	<u>20.0%</u>	Public safety initiatives
Total	<u><u>\$15,685,000</u></u>	<u><u>100.0%</u></u>	

With the exception of a few relatively minor grants that the city receives from the State of Illinois, the city is not directly affected by the financial condition of the state government. However, because *income taxes* are distributed by the state based upon a statewide per capita formula, the state's economy does affect the income tax revenues of the city. We estimate that those revenues will be \$12.5 million in 2010, a decrease from the estimated actual amount of \$13.5 million for 2009. Our 2010 estimate is based upon the distribution forecast of the Illinois Department of Revenue.

*Property taxes* (from the 2009 tax levy) are expected to generate a total of \$82.0 million in 2010. The property tax rate for general corporate purposes, the Police Pension Fund and the Firefighters' Pension Fund will remain at approximately \$1.56 per \$100 of equalized assessed valuation (EAV) as it has for the past several years. We expect only a modest increase in EAV for the 2009 levy. As in the prior four years, the 2009 property tax levy will include a \$4 million component to help pay the debt service on general obligation bonds issued to finance the construction of the new police headquarters. This debt service provision will add approximately \$0.10 to the property tax rate. Finally, the rate for the Aurora Public Library's component of the levy will stay at about \$0.25. Thus, the total 2009 property tax rate is projected to be \$1.91 per \$100 of EAV.

*Gaming taxes*, generated from Aurora's riverboat casino, are projected to be \$11.5 million in 2010. This figure is about 2% lower than 2009 revenues and 24% lower than 2008 revenues. We anticipate that the current economic climate will constrain this revenue source. Gaming taxes are deposited into a separate special revenue fund of the city.

Two fee increases are included in the projections:

- **Water and Sewer Service Fee.** An expected 3% water and sewer rate increase, to be effective July 1, 2010, 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 increases in the cost of operating the water and sanitary sewer system and provide continued funding for water/sewer-related capital projects.

- **Golf Fees.** The Golf Fund budget reflects a range of modest increases in various classifications of greens fees. Periodic increases will be necessary so that sufficient revenues are available to pay the debt service on revenue bonds that the city issued in 2000 to fund the renovation of the Phillips Park Golf Course. The increases will ensure that the renovation project will have paid for itself. Even with the increases, golfing at the City of Aurora's courses will remain a bargain compared to the cost of golfing at comparable courses in the area.

### **2009 Accomplishments**

Beyond the progress discussed earlier, the city enjoyed many other successes in 2009. Some of the most significant accomplishments included:

- ***Reduced Crime.*** As discussed above, part I crimes (violent and major property crimes) were down 3.24% compared to 2008. This achievement can be attributed directly to the focused law enforcement efforts of our Police Department.
- ***Community Fire Safety Presentations.*** The Fire Department embarked upon a program of presenting information on household fire safety techniques at meetings of ward committees and neighborhood groups. During the course of these meetings, Fire Department officials also addressed questions from residents about the operating procedures of the department. As a result of these meetings, the public is better able to assist in advancing its own fire safety.
- ***Crime-Free Housing Initiative.*** Early in 2009, we introduced the Crime-Free Housing Initiative. The program is designed to reduce crime in residential rental units through the registration and inspection of the units. The program also requires landlords to attend a city-sponsored training course on how to maintain crime-free housing. Landlords must also conduct criminal background checks of all prospective tenants. Approximately 2,050 properties units have been registered. Inspections will commence in 2010.
- ***Street Resurfacing Program.*** In 2009, we resurfaced 31 lane-miles of residential streets. This annual program has had a direct, positive impact upon Aurora's neighborhoods. Furthermore, in recognition of the importance of properly maintaining the city's broader road network, we resurfaced 25 lane-miles of arterial streets.
- ***Eola Road Interchange.*** The interchange at Interstate Route 88 and Eola Road is finished. This was a \$52 million project cooperatively undertaken with the Illinois State Toll Highway Authority and the County of DuPage. The city was responsible for acquiring the right-of-way needed for the project. The interchange will greatly improve traffic flow on the far east side of the city.

- ***Extension of the Life of Tax Increment Financing (TIF) District #1.*** In a cooperative effort with local state legislators and other local governments, we extended the life of TIF District #1 in our downtown for an additional 12 years. The district was scheduled to expire in December of 2009. Having the district in place for another 12 years will give us a valuable tool for continuing the redevelopment of the downtown.
- ***Continued Economic Development.*** Despite the national economic downturn, the city continued to see significant economic development. For example, in October 2009, Freudenberg Household Products opened a 525,000 square-foot administrative, manufacturing, and distribution center in the Prairie Point Industrial Park on Diehl Road. This maker of O-Cedar mops, brooms, and other cleaning products will bring 350 jobs to the community.
- ***Downtown Alive.*** For the eleventh 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 Galena Boulevard in a festive atmosphere.
- ***Improved Customer Service Capacity.*** Our Customer Service Division upgraded its online citizen response software. The new software offers a more user-friendly structure and an improved information/service request feature. The introduction of the software is intended to ensure that our residents receive the most professional and responsive service possible.
- ***Enhanced Library Services.*** The Aurora Public Library added the capacity for self-service checkout at all of its branches. Self-service checkout enhances the convenience of using what is already an extraordinary public resource.
- ***Expanded Website Offerings.*** During 2009, we added several features to the city's website that make it easier to interact with and obtain information from city government. Through the website, residents may now register to receive city newsletters and other announcements of public interest via e-mail. While water customers have been able to pay their water bills online for several years, the website now offers the ability to pay other obligations online. Golf enthusiasts may even reserve a tee time through the city's website.
- ***New Collective Bargaining Agreements.*** We came to terms on new collective bargaining agreements with Locals 1514 and 3298 of the American Federation of State, County, and Municipal Employees. These locals represent the city's maintenance and clerical workers and their agreements will be in force through September 30, 2011 and December 31, 2012, respectively.
- ***Issued the 2009A General Obligation Bonds.*** These bonds, issued in the principal amount of \$15.5 million, will provide resources for the replacement of the current public radio system. The current system uses analog, rather than digital, technology and will soon be obsolete.

### **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, 2009. 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 and in this economic environment it was particularly so. I would like to thank all of the city staff members who worked very hard to help us reduce expenditures and match falling revenues for 2010. Special recognition is in order for Chief Financial Officer/City Treasurer Brian Caputo, Assistant Director of Finance Carrie McHugh, and Budget Analyst Brandon Wright who were at the center of the budget development and production process.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Tom Weisner", with a large, sweeping flourish extending to the right.

Thomas J. Weisner  
Mayor



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Aurora  
Illinois**

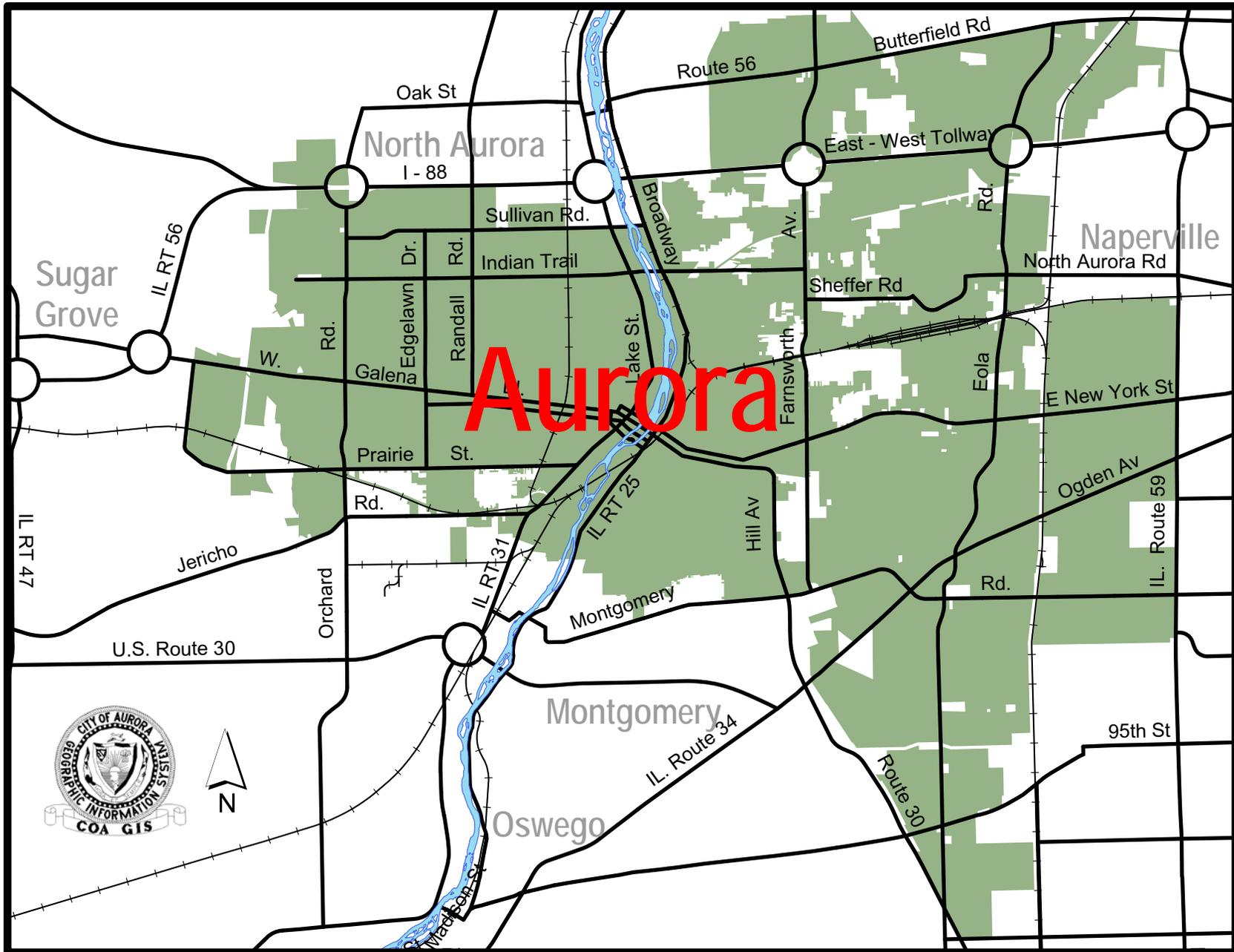
For the Fiscal Year Beginning

**January 1, 2009**

President

Executive Director

# CITY OF AURORA, ILLINOIS 2010 BUDGET - LOCAL MAP



SOURCE: MIS DIV. CITY OF AURORA, AURORA, IL., 2010

**CITY OF AURORA, ILLINOIS**  
**2010 BUDGET**  
**HISTORICAL SUMMARY**

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

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

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

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

Numerous sites in Aurora are on the National Register of Historic Places. Among the most prominent are the Chicago, Burlington, and Quincy Roundhouse and Locomotive Shop ("the Roundhouse") and the Grand Army of the Republic (GAR) Memorial Building. In the mid-1990s, the Roundhouse was renovated and became the home of 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  
2010 BUDGET  
COMMUNITY PROFILE**

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

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
COMMUNITY PROFILE**

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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)	171,782
Miles of Streets (Center Lane Miles)	578
Miles of Sanitary Sewers	326
Miles of Storm Sewers	655
Miles of Combination Sewers	173
Number of Water and Sewer Service Accounts	48,235
Total Annual Pumpage (Gallons)	5.9 Billion
Daily Pumpage Capacity (Gallons)	40.5 Million
Daily Storage Capacity (Gallons)	23.76 Million
Insurance Services Office Rating	2
Public Schools	
Elementary Schools	40
Middle Schools	16
Senior High Schools	8
Illinois Mathematics & Science Academy	1
Community College	1
College – Private	2
University – Private	1

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
COMMUNITY PROFILE**

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Library Services

Number of Libraries	3
Number of Books and Audio Visual Materials	537,245
Number of Registered Borrowers	67,854

Police Stations

2

Fire Stations

9

Recreation Facilities (City-Operated)

Number of Parks and Playgrounds	22
Park Area in Acres	551

Employment by Industry (b)

	Number	Percent
Manufacturing	15,694	17.56%
Educational and Health Services	14,817	16.58%
Professional, Scientific, Management, Administrative	12,256	13.71%
Retail Trade	10,872	12.17%
Finance, Insurance, Real Estate	7,651	8.56%
Entertainment and Recreation Services	6,725	7.53%
Construction	5,348	5.98%
Transportation	4,663	5.22%
Wholesale Trade	4,247	4.75%
Other Services	3,533	3.95%
Communications and Information	1,950	2.18%
Public Administration	1,486	1.66%
Agriculture, Forestry and Fisheries	124	0.14%
Total	89,366	100.00%

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
COMMUNITY PROFILE**

Employment by Occupation (b)	<u>Number</u>	<u>Percent</u>
Executive Administrative and Managerial	30,410	34.03%
Sales and Office Occupations	22,988	25.72%
Transportation and Material Moving	17,372	19.44%
Service Occupations, Minus Protective and Household	12,219	13.67%
Construction, Extraction, and Maintenance Occupations	6,259	7.00%
Farming, Fishing and Forestry	118	0.13%
Total	<u>89,366</u>	<u>100.00%</u>

Distribution of Family Incomes (b)

Income	<u>Number of Families</u>	<u>Percent</u>	<u>Number of Households</u>	<u>Percent</u>
Under \$10,000	1,857	4.41%	2,737	4.70%
\$10,000 to \$14,999	832	1.98%	1,889	3.25%
\$15,000 to \$24,999	2,664	6.33%	4,218	7.25%
\$25,000 to \$34,999	3,740	8.88%	5,371	9.23%
\$35,000 to \$49,999	5,563	13.21%	8,512	14.63%
\$50,000 to \$74,999	7,769	18.45%	11,638	20.00%
\$75,000 to \$99,999	6,994	16.61%	9,170	15.76%
\$100,000 to \$149,999	7,334	17.42%	8,863	15.23%
\$150,000 to \$199,999	3,068	7.29%	3,279	5.64%
\$200,000 or more	2,282	5.42%	2,510	4.31%
Total	<u>42,103</u>	<u>100.00%</u>	<u>58,187</u>	<u>100.00%</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
COMMUNITY PROFILE**

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Elections

Number of Registered Voters	56,734
Number of Votes Cast in April 2009 Municipal Election	11,736
Percentage of Registered Voters Voting in Last Municipal Election	20.7%

Top Ten Taxpayers (c)

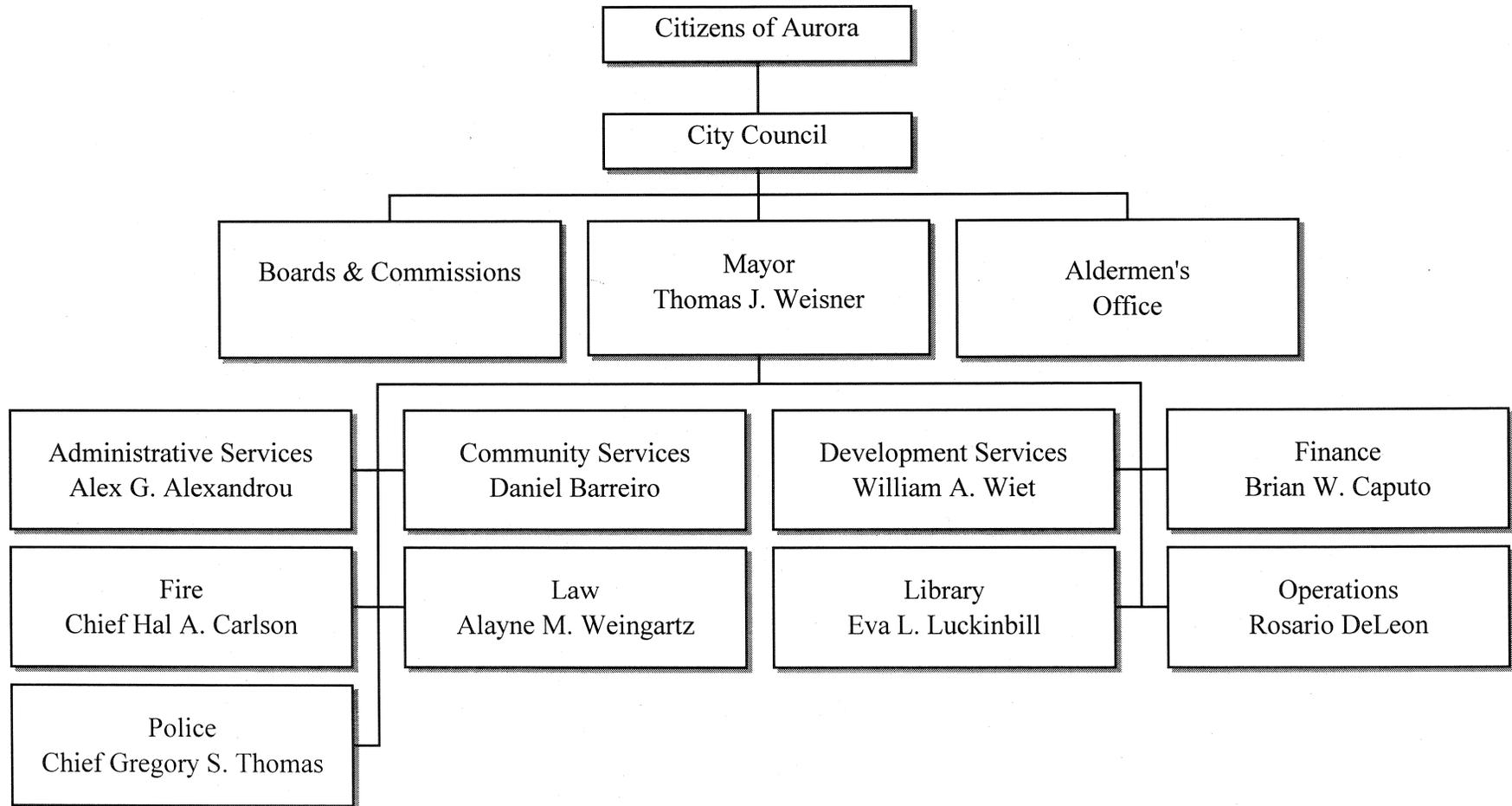
<u>County</u>	<u>Taxpayer Name</u>	<u>Business Service</u>	<u>2008 EAV</u>
DuPage	Westfield Shoppingtown	Shopping Center	\$36,151,130
Kane	Simon/Chelsea Chicago Development, LLC	Real Estate	\$35,501,782
DuPage/Kane	Liberty Illinois LP	Real Estate	\$32,362,224
Kane	Aurora Industrial Holding Company LLC	Real Estate	\$22,559,937
Kane	Toyota Motor Sales, U.S.A., Inc.	Automotive	\$19,714,858
DuPage	AIMCO	Apartments	\$14,753,800
DuPage	Amlis at Oakhurst LLC	Residential Property	\$12,655,050
DuPage	Reliant Energy Aurora LP	Industrial Property	\$10,503,530
DuPage	Cabot Microelectronics	Electronics	\$9,183,210
DuPage	Meijer Stores	Department Store	\$9,036,550
Total			\$202,422,071
Ten Largest Taxpayers as a Percent of the City's 2008 EAV (\$4,220,846,525)			4.80%

Notes

- (a) Source: 2008 special census.
- (b) Source: 2006-2008 American community survey.
- (c) Source: DuPage and Kane Counties. Kendall and Will Counties have been excluded since they consist of approximately 10% of the city's 2008 EAV.

All other data obtained from City of Aurora records.

**CITY OF AURORA, ILLINIOIS  
2010 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 Chief Financial Officer/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 Chief Financial Officer/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 update of the Budget Division's webpage on SharePoint (the city's intranet site) during the first quarter of the year. The webpage provides 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.

Departments 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 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 Chief Financial Officer/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

## CITY OF AURORA, ILLINOIS THE BUDGET PROCESS

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, 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 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/City Engineer, the Chief Operations Officer, the Chief Development Services Officer and the Chief Financial Officer/City Treasurer. 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.

### **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

## CITY OF AURORA, ILLINOIS THE BUDGET PROCESS

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, 2021.

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

## CITY OF AURORA, ILLINOIS THE BUDGET PROCESS

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).

## **CITY OF AURORA, ILLINOIS THE BUDGET PROCESS**

***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 Stormwater Management Fee Fund (Fund 280) 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).

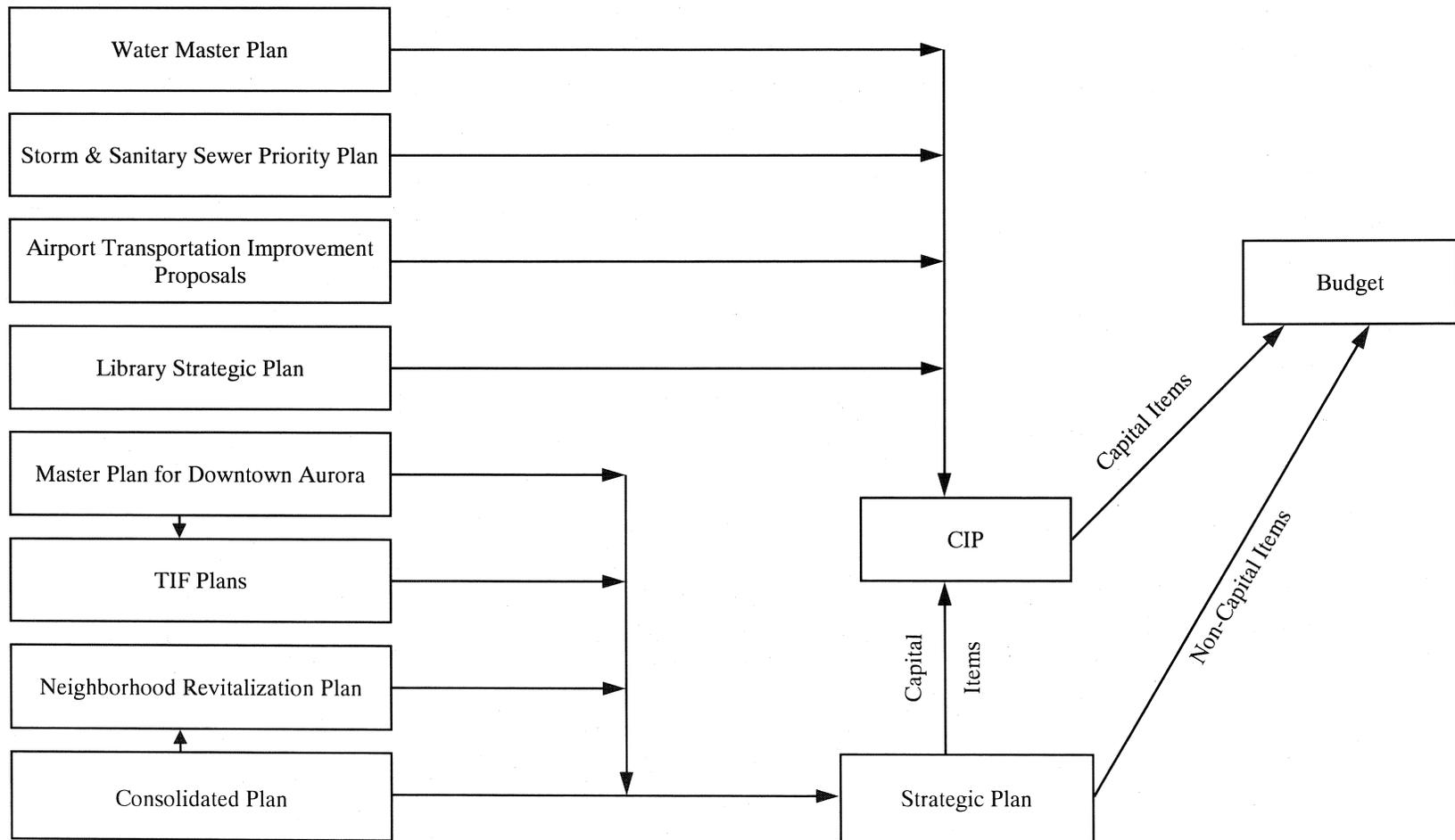
***Library Strategic Plan.*** This plan considers the anticipated demands for library services through 2012 with respect to programs and facilities. Major goals of the plan are:

- 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  
2010 BUDGET  
FLOW OF PLANNING PROCESSES**



**CITY OF AURORA, ILLINOIS  
BUDGET PLANNING CALENDAR  
2010 AND 2011**

2010 Date	Action	2011 Date
3/26/2009	Budget Kick-Off. (Distribution of budgeting materials to departments.)	3/25/2010
4/16/2009	Departmental base budgets due to Finance Department. (Numerical line-item detail only.)	4/15/2010
4/23/2009	Full departmental budgets due to Finance Department. (Decision packages and line-item justifications.)	4/22/2010
5/15/2009	Finance Department completes revenue projections.	5/15/2010
6/1/2009 to 6/30/2009	Mayor reviews full departmental budgets in separate meetings with department directors.	6/1/2010 to 6/30/2010
6/1/2009 to 7/15/2009	Finance Department develops proposed Capital Improvement Plan from capital-related decision packages requested by department directors and endorsed by the Mayor.	6/1/2010 to 7/15/2010
9/8/2009	Mayor's proposed City Budget presented to the City Council.	9/7/2010
9/8/2009	Estimated real estate tax levy submitted to City Council and reviewed by Finance Committee.	9/7/2010
9/8/2009 to 10/27/2009	Finance Committee reviews proposed City Budget with department directors.	9/7/2010 to 10/26/2010
11/10/2009	City Council holds public hearing on proposed City Budget. City Council adopts City Budget.	11/9/2010

**CITY OF AURORA, ILLINOIS  
BUDGET PLANNING CALENDAR  
2010 AND 2011**

2010 Date	Action	2011 Date
11/24/2009	City Council holds public hearing and adopts real estate tax levy ordinance.	11/23/2010
2/28/2010	Capital Improvement Plan published.	2/28/2011
3/31/2010	City Budget published.	3/31/2011

**CITY OF AURORA, ILLINOIS  
2010 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. Make annual employer contributions to the Retiree Health Insurance Trust Fund so as to achieve an 80% funded ratio for the retiree healthcare plan after several years.
9. Impose moderate annual water and sewer rate increases so as to avoid large increases at irregular intervals.
10. Update the ten-year Capital Improvement Plan on an annual basis.

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
LONG-TERM FINANCIAL POLICIES**

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

**Debt Management**

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

**Cash Management and Investments**

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

**CITY OF AURORA, ILLINOIS  
2010 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. Publish a semi-monthly “large bill list” summarizing proposed city payments of \$5,000 or more for review by the City Council. The large bill list will also reflect proposed grant payments of any amount.
6. Use purchasing credit cards for small-dollar purchases wherever possible.
7. Issue purchase orders for all but small-dollar purchases and certain other limited categories of purchases.

**Accounting and Financial Reporting**

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

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

**GOVERNMENTAL FUND TYPES**

**GENERAL FUND (101)**

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

**SPECIAL REVENUE FUNDS**

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

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

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

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

Neighborhood Stabilization Plan Fund (214). To account for the revenue and expenditures associated with a program designed primarily to 1) acquire, rehabilitate, and resell foreclosed homes and 2) purchase and rehabilitate rental units in targeted areas of the city. Financing is provided by grants from the U.S. Department of Housing and Urban Development.

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 #5 East River Area Fund (235). To account for revenue and expenditures associated with the city's Tax Increment Financing District #5 in the area northwest of the downtown.

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

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

SSA #15 (Pinney Street) Fund (252). To account for the collection of SSA property taxes paid by property owners (mostly businesses) who share in paying the cost of certain public improvements of local benefit. The projects were "front-funded" by Capital Improvements Fund A in prior years. It is anticipated that the property owners will have completed paying their share of the projects (\$82,500) with the 2009 tax levy payable in 2010. Until the obligation has been satisfied, all monies collected in this fund each year will be transferred to Capital Improvements Fund A so as to reimburse that fund. Subsequent annual SSA property tax levies will be imposed to provide financing for special maintenance of the improvements on and near Pinney Street in the city.

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

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

SSA #27 (Concord Valley) Fund (263). To account for the costs of constructing and maintaining certain improvements in the Concord

Valley subdivision in the city. Financing is provided by an annual SSA property tax levy upon the area concerned.

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

SSA #34 (Oswego) Fund (275). To account for the collection of SSA property taxes paid by property owners in certain areas of the city located in Kendall and Will Counties for debt service on debt certificates issued in 2002 and 2006. The proceeds of the obligations were used to construct two elementary schools in the SSA. Oswego School District 308 operates the schools.

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

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

### **CAPITAL PROJECTS FUNDS**

Ward Projects Funds (311 – 320). To account for expenditures for various capital projects in the city's ten wards that are requested by "ward committees" comprised of residents from those wards. A

separate fund exists to account for the projects of each ward. Projects include street improvements and the installation of sidewalks and streetlights, as well as other projects locally desired. Financing is provided by interfund transfers from the Gaming Tax Fund and Capital Improvements Fund A.

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

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

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

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

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

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

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

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

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

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

## **DEBT SERVICE FUND**

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

## **PROPRIETARY FUND TYPES**

### **ENTERPRISE FUNDS**

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

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

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

city along the Metra railroad tracks at Illinois Routes 25 and 59, are recorded in this fund.

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

### **INTERNAL SERVICE FUNDS**

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

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

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

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

provided through charges to the city's operating divisions and departments.

### **FIDUCIARY FUNDS**

#### **TRUST FUNDS**

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

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

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

## **COMPONENT UNIT**

### **AURORA PUBLIC LIBRARY**

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

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

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

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
AUTHORIZED STAFFING**

NO.	DEPARTMENT/DIVISION	2008				2009				2010			
		Full-Time	Part-Time	Seasonal	FTEs	Full-Time	Part-Time	Seasonal	FTEs	Full-Time	Part-Time	Seasonal	FTEs
10	02 MAYOR'S OFFICE	6	0	0	6.00	6	0	0	6.00	6	0	0	6.00
	04 ALDERMEN'S OFFICE	5	12	0	11.00	5	12	0	11.00	5	12	0	11.00
	07 BOARDS & COMMISSIONS	0	41	0	20.50	0	41	0	20.50	0	41	0	20.50
	10 ELECTION COMMISSION	3	3	7	6.25	3	3	7	6.25	3	3	12	7.50
	Subtotal - Executive	<b>14</b>	<b>56</b>	<b>7</b>	<b>43.75</b>	<b>14</b>	<b>56</b>	<b>7</b>	<b>43.75</b>	<b>14</b>	<b>56</b>	<b>12</b>	<b>45.00</b>
11	02 LAW	3	1	0	3.50	4	1	0	4.50	3	1	0	3.50
	03 CITY CLERK'S OFFICE	2	0	0	2.00	2	0	0	2.00	2	0	0	2.00
	Subtotal - Law Department	<b>5</b>	<b>1</b>	<b>0</b>	<b>5.50</b>	<b>6</b>	<b>1</b>	<b>0</b>	<b>6.50</b>	<b>5</b>	<b>1</b>	<b>0</b>	<b>5.50</b>
12	02 ADMINISTRATIVE SERVICES ADMINISTRATION	0	0	0	0.00	0	0	0	0.00	2	0	0	2.00
	10 CENTRAL SERVICES	4	0	0	4.00	3	0	0	3.00	5	0	0	5.00
	12 COMMUNITY CENTER MAINTENANCE	3	0	0	3.00	3	0	0	3.00	3	0	0	3.00
	15 ELMSLIE BUILDING MAINTENANCE	1	0	0	1.00	1	0	0	1.00	1	0	0	1.00
	16 POLICE HQ CAMPUS MAINTENANCE	0	0	0	0.00	3	0	0	3.00	2	0	0	2.00
	20 HUMAN RESOURCES	9	0	0	9.00	9	0	0	9.00	4	0	0	4.00
	21 CIVIL SERVICE	1	0	0	1.00	1	0	0	1.00	1	0	0	1.00
	30 INFORMATION TECHNOLOGY	8	0	0	8.00	5	0	0	5.00	2	0	0	2.00
	31 COMMUNICATIONS	0	0	0	0.00	0	0	0	0.00	2	0	0	2.00
	32 MANAGEMENT INFORMATION SYSTEMS	12	0	0	12.00	12	0	0	12.00	10	0	0	10.00
	33 POLICE TECHNICAL SERVICES	7	0	0	7.00	8	0	0	8.00	8	0	0	8.00
	Subtotal - Administrative Services Department	<b>45</b>	<b>0</b>	<b>0</b>	<b>45.00</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>45.00</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>40.00</b>
13	02 COMMUNITY SERVICES ADMINISTRATION	4	0	0	4.00	3	0	0	3.00	2	0	0	2.00
	14 CUSTOMER SERVICE	4	5	0	6.50	4	5	0	6.50	3	5	0	5.50
	20 SPECIAL EVENTS	4	2	0	5.00	4	2	0	5.00	2	0	0	2.00
	30 NEIGHBORHOOD REDEVELOPMENT	6	0	0	6.00	5	0	1	5.25	4	1	0	4.50
	40 PUBLIC INFORMATION	6	0	1	6.25	5	1	1	5.75	6	0	1	6.25
	60 PUBLIC ART	2	4	10	6.50	2	4	10	6.50	1	0	10	3.50
	70 YOUTH & SENIOR SERVICES	5	2	142	41.50	6	1	152	44.50	1	1	152	39.50
	71 YOUTH & SENIOR GRANT SERVICES	1	0	10	3.50	1	0	7	2.75	0	0	5	1.25
	Subtotal - Community Services Department	<b>32</b>	<b>13</b>	<b>163</b>	<b>79.25</b>	<b>30</b>	<b>13</b>	<b>171</b>	<b>79.25</b>	<b>19</b>	<b>7</b>	<b>168</b>	<b>64.50</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
AUTHORIZED STAFFING**

NO.	DEPARTMENT/DIVISION	2008				2009				2010			
		Full-Time	Part-Time	Seasonal	FTEs	Full-Time	Part-Time	Seasonal	FTEs	Full-Time	Part-Time	Seasonal	FTEs
18	02 DEVELOPMENT SERVICES ADMINISTRATION	6	1	0	6.50	6	0	0	6.00	4	0	0	4.00
20	BUILDING & PERMITS	20	1	0	20.50	19	1	0	19.50	15	2	0	16.00
30	ECONOMIC DEVELOPMENT	6	0	0	6.00	5	0	0	5.00	1	0	0	1.00
40	PLANNING & ZONING	8	0	1	8.25	8	0	1	8.25	6	0	1	6.25
41	HISTORIC PRESERVATION	2	0	1	2.25	2	0	1	2.25	1	0	1	1.25
50	PUBLIC WORKS	31	0	3	31.75	29	0	3	29.75	22	0	3	22.75
	Subtotal - Development Services Department	<u>73</u>	<u>2</u>	<u>5</u>	<u>75.25</u>	<u>69</u>	<u>1</u>	<u>5</u>	<u>70.75</u>	<u>49</u>	<u>2</u>	<u>5</u>	<u>51.25</u>
25	02 FINANCE ADMINISTRATION	3	1	0	3.50	3	1	0	3.50	3	0	0	3.00
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	7	0	0	7.00	7	0	0	7.00
26	PURCHASING	6	0	0	6.00	6	0	0	6.00	4	0	0	4.00
	Subtotal - Finance Department	<u>30</u>	<u>1</u>	<u>0</u>	<u>30.50</u>	<u>29</u>	<u>1</u>	<u>0</u>	<u>29.50</u>	<u>27</u>	<u>0</u>	<u>0</u>	<u>27.00</u>
30	33 FIRE	212	2	0	213.00	212	2	0	213.00	210	0	0	210.00
	Subtotal - Fire Department	<u>212</u>	<u>2</u>	<u>0</u>	<u>213.00</u>	<u>212</u>	<u>2</u>	<u>0</u>	<u>213.00</u>	<u>210</u>	<u>0</u>	<u>0</u>	<u>210.00</u>
35	36 POLICE SERVICES	383	50	0	408.00	348	50	0	373.00	340	48	0	364.00
37	E911 CENTER	0	0	0	0.00	37	0	0	37.00	37	0	0	37.00
38	EMERGENCY MANAGEMENT SERVICES	2	0	0	2.00	2	0	0	2.00	2	0	0	2.00
	Subtotal - Police Department	<u>385</u>	<u>50</u>	<u>0</u>	<u>410.00</u>	<u>387</u>	<u>50</u>	<u>0</u>	<u>412.00</u>	<u>379</u>	<u>48</u>	<u>0</u>	<u>403.00</u>
44	02 OPERATIONS ADMINISTRATION	4	0	0	4.00	3	0	0	3.00	3	0	0	3.00
10	ANIMAL CONTROL	9	3	1	10.75	9	3	1	10.75	8	1	1	8.75
20	ELECTRICAL MAINTENANCE	9	0	0	9.00	9	0	0	9.00	8	0	0	8.00
30	MAINTENANCE SERVICES	5	2	6	7.50	6	1	5	7.75	7	1	5	8.75
40	PARKS & RECREATION	14	0	13	17.25	15	0	10	17.50	15	0	10	17.50
41	PHILLIPS PARK ZOO	6	1	9	8.75	6	1	9	8.75	5	1	9	7.75
50	PROPERTY STANDARDS	31	3	3	33.25	32	2	6	34.50	26	1	8	28.50
60	STREET MAINTENANCE	43	0	6	44.50	43	0	6	44.50	40	0	6	41.50
	Subtotal - Operations Department	<u>121</u>	<u>9</u>	<u>38</u>	<u>135.00</u>	<u>123</u>	<u>7</u>	<u>37</u>	<u>135.75</u>	<u>112</u>	<u>4</u>	<u>39</u>	<u>123.75</u>
	<b>GENERAL FUND</b>	<u>917</u>	<u>134</u>	<u>213</u>	<u>1,037.25</u>	<u>915</u>	<u>131</u>	<u>220</u>	<u>1,035.50</u>	<u>855</u>	<u>118</u>	<u>224</u>	<u>970.00</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
AUTHORIZED STAFFING**

NO. DEPARTMENT/DIVISION	2008				2009				2010			
	Full-Time	Part-Time	Seasonal	FTEs	Full-Time	Part-Time	Seasonal	FTEs	Full-Time	Part-Time	Seasonal	FTEs
120 4431 EQUIPMENT SERVICES	19	0	1	19.25	19	0	0	19.00	16	1	0	16.50
204 1810 AIRPORT	2	0	0	2.00	2	0	0	2.00	1	0	0	1.00
510 1851 WATER PRODUCTION	33	0	3	33.75	33	0	0	33.00	33	0	0	33.00
510 2560 WATER BILLING	12	0	0	12.00	12	0	0	12.00	12	0	0	12.00
510 4470 WATER & SEWER MAINTENANCE	38	0	8	40.00	40	0	6	41.50	40	0	6	41.50
510 4471 WATER METER MAINTENANCE	6	0	1	6.25	4	0	0	4.00	4	0	0	4.00
520 2523 MVPS REVENUE & COLLECTION	2	1	0	2.50	2	1	0	2.50	2	1	0	2.50
520 4432 MVPS MAINTENANCE	6	6	2	9.50	5	6	0	8.00	2	5	0	4.50
520 4451 MVPS ENFORCEMENT	2	0	0	2.00	2	0	0	2.00	2	0	0	2.00
530 4433 TRANSIT CENTER - ROUTE 25	4	3	1	5.75	4	3	0	5.50	3	3	0	4.50
530 4434 TRANSIT CENTER - ROUTE 59	4	0	1	4.25	4	0	0	4.00	4	0	0	4.00
550 4442 PHILLIPS PARK GOLF COURSE	3	0	32	11.00	3	0	32	11.00	3	0	36	12.00
550 4443 FOX VALLEY GOLF CLUB	4	0	25	10.25	4	0	25	10.25	2	0	29	9.25
<b>OTHER CITY FUNDS</b>	<b>135</b>	<b>10</b>	<b>74</b>	<b>158.50</b>	<b>134</b>	<b>10</b>	<b>63</b>	<b>154.75</b>	<b>124</b>	<b>10</b>	<b>71</b>	<b>146.75</b>
<b>ALL FUNDS EXCLUDING LIBRARY</b>	<b>1,052</b>	<b>144</b>	<b>287</b>	<b>1,195.75</b>	<b>1,049</b>	<b>141</b>	<b>283</b>	<b>1,190.25</b>	<b>979</b>	<b>128</b>	<b>295</b>	<b>1,116.75</b>
10 94 LIBRARY	83	44	47	116.75	86	41	47	118.25	85	43	46	118.00
<b>ALL FUNDS</b>	<b>1,135</b>	<b>188</b>	<b>334</b>	<b>1,312.50</b>	<b>1,135</b>	<b>182</b>	<b>330</b>	<b>1,308.50</b>	<b>1,064</b>	<b>171</b>	<b>341</b>	<b>1,234.75</b>

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

**CITY OF AURORA, ILLINOIS**  
**SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES BY FUND**  
**2010**

<b>FUND</b>	<b>ESTIMATED FUND BALANCE 1/1/2010</b>	<b>2010 BUDGETED REVENUES</b>	<b>2010 BUDGETED EXPENDITURES</b>	<b>2010 BUDGETED EXCESS/ (DEFICIENCY)</b>	<b>PROJECTED FUND BALANCE 12/31/2010</b>
<b>101 GENERAL</b>	<b>14,400,000</b>	<b>143,794,630</b>	<b>143,576,501</b>	<b>218,129</b>	<b>14,618,129</b>
203 MOTOR FUEL TAX	7,500,000	6,575,500	12,085,500	(5,510,000)	1,990,000
204 AIRPORT	240,000	5,250,696	5,486,942	(236,246)	3,754
208 SANITATION	100,000	1,700,000	1,700,000	-	100,000
211 WIRELESS 911 SURCHARGE	4,062,217	1,020,000	881,900	138,100	4,200,317
214 NEIGHBORHOOD STABILIZATION	-	3,003,568	3,003,568	-	-
215 GAMING TAX	8,900,000	12,235,000	15,890,900	(3,655,900)	5,244,100
216 FEDERAL ASSET FORFEITURE	650,000	-	622,800	(622,800)	27,200
217 STATE ASSET FORFEITURE	415,214	-	300,000	(300,000)	115,214
218 ASSET SEIZURE FUND	25,520	-	-	-	25,520
219 FOREIGN FIRE INSURANCE TAX	147,032	101,000	100,000	1,000	148,032
220 BLOCK GRANT INCOME	80,378	-	-	-	80,378
221 BLOCK GRANT	-	6,188,745	6,188,745	-	-
222 SECTION 108 LOAN	227,287	1,118,200	1,118,600	(400)	226,887
231 TIF # 1 - DOWNTOWN	3,650,000	2,168,703	5,503,600	(3,334,897)	315,103
232 TIF # 2 - FARNSWORTH AREA	5,000,000	7,050,000	2,765,900	4,284,100	9,284,100
233 TIF # 3 - RIVERCITY	500,000	1,007,300	985,000	22,300	522,300
234 TIF # 4 - BELL GALE	-	50,000	50,000	-	-
235 TIF # 5 - WEST RIVER AREA	300,000	200,000	161,300	38,700	338,700
236 TIF # 6 - EAST RIVER AREA	900,000	709,600	691,600	18,000	918,000
251 SSA # 14 - SULLIVAN ROAD	97,307	2,000	30,000	(28,000)	69,307
252 SSA # 15 - PINNEY STREET	-	3,200	3,200	-	-
255 SHAPE	11,300,000	3,337,000	9,911,400	(6,574,400)	4,725,600
262 SSA # 24 - EAGLE POINT	21,430	33,600	33,600	-	21,430
263 SSA # 27 - CONCORD	13,697	15,000	15,000	-	13,697
266 SSA # ONE - DOWNTOWN	6,231	220,000	220,000	-	6,231
275 SSA # 34 - OSWEGO	157,898	1,085,700	1,135,700	(50,000)	107,898
276 SSA # 44 - BLACKBERRY TRAIL	2,739	33,600	33,600	-	2,739
280 STORMWATER MGMT FEE	2,800,000	3,007,800	4,009,200	(1,001,400)	1,798,600
<b>SPECIAL REVENUE FUNDS</b>	<b>47,096,950</b>	<b>56,116,212</b>	<b>72,928,055</b>	<b>(16,811,843)</b>	<b>30,285,107</b>
311 WARD #1 PROJECTS	365,000	87,900	439,200	(351,300)	13,700
312 WARD #2 PROJECTS	215,000	91,800	292,600	(200,800)	14,200
313 WARD #3 PROJECTS	875,000	75,000	946,500	(871,500)	3,500
314 WARD #4 PROJECTS	175,000	93,500	253,200	(159,700)	15,300
315 WARD #5 PROJECTS	255,000	75,000	327,100	(252,100)	2,900
316 WARD #6 PROJECTS	270,000	98,850	347,900	(249,050)	20,950
317 WARD #7 PROJECTS	180,000	76,500	143,600	(67,100)	112,900
318 WARD #8 PROJECTS	145,000	75,000	218,600	(143,600)	1,400
319 WARD #9 PROJECTS	440,000	75,000	510,200	(435,200)	4,800
320 WARD #10 PROJECTS	73,000	75,000	147,900	(72,900)	100

**CITY OF AURORA, ILLINOIS**  
**SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES BY FUND**  
**2010**

<u>FUND</u>	<u>ESTIMATED FUND BALANCE 1/1/2010</u>	<u>2010 BUDGETED REVENUES</u>	<u>2010 BUDGETED EXPENDITURES</u>	<u>2010 BUDGETED EXCESS/ (DEFICIENCY)</u>	<u>PROJECTED FUND BALANCE 12/31/2010</u>
336 2004B TIF BOND PROJECT	3,000,000	25,000	-	25,000	3,025,000
339 2006 GO BOND PROJECT	1,021,200	-	1,021,200	(1,021,200)	-
340 CAPITAL IMPROVEMENTS A	12,350,000	1,224,700	11,726,900	(10,502,200)	1,847,800
342 2008B TIF BOND PROJECT (TIF 3)	1,624,000	-	1,624,000	(1,624,000)	-
343 2008 GO BOND PROJECT	8,992,885	-	8,992,885	(8,992,885)	-
344 2008A TIF BOND PROJECT (TIF 6)	850,000	1,665,000	2,515,000	(850,000)	-
345 KANE/DUPAGE FIRE IMPACT FEE	1,747,067	35,000	100,000	(65,000)	1,682,067
346 KENDALL/WILL FIRE IMPACT FEE	601,133	5,000	100,000	(95,000)	506,133
347 PUBLIC WORKS IMPACT FEE	101,013	2,500	50,000	(47,500)	53,513
348 2009A GO BOND PROJECT	5,737,100	-	5,737,100	(5,737,100)	-
<b>CAPITAL PROJECTS FUNDS</b>	<b>39,017,398</b>	<b>3,780,750</b>	<b>35,493,885</b>	<b>(31,713,135)</b>	<b>7,304,263</b>
<b>401 DEBT SERVICE</b>	<b>601,757</b>	<b>19,945,800</b>	<b>19,283,400</b>	<b>662,400</b>	<b>1,264,157</b>
120 EQUIPMENT SERVICES	28,890	4,852,838	4,566,101	286,737	315,627
510 WATER & SEWER	10,000,000	27,551,800	36,714,814	(9,163,014)	836,986
510 WATER & SEWER - BOND PROCEEDS	5,000,000	-	4,260,000	(4,260,000)	740,000
520 MOTOR VEHICLE PARKING SYSTEM	270,000	1,349,000	1,317,198	31,802	301,802
530 TRANSIT CENTERS	750,000	1,933,600	2,294,014	(360,414)	389,586
550 GOLF OPERATIONS	500,000	2,738,900	2,503,538	235,362	735,362
601 PROPERTY & CASUALTY INSURANCE	1,300,000	3,800,000	3,600,000	200,000	1,500,000
602 EMPLOYEE HEALTH INSURANCE	300,000	16,925,263	16,358,378	566,885	866,885
603 EMPLOYEE COMPENSATED BENEFITS	450,000	1,050,000	1,500,000	(450,000)	-
<b>PROPRIETARY FUNDS</b>	<b>18,598,890</b>	<b>60,201,401</b>	<b>73,114,043</b>	<b>(12,912,642)</b>	<b>5,686,248</b>
701 POLICE PENSION	109,108,398	18,651,400	11,183,800	7,467,600	116,575,998
702 FIREFIGHTERS' PENSION	89,366,055	15,083,900	9,150,400	5,933,500	95,299,555
704 RETIREE HEALTH INSURANCE TRUST	21,936,315	6,698,391	6,906,800	(208,409)	21,727,906
<b>TRUST FUNDS</b>	<b>220,410,768</b>	<b>40,433,691</b>	<b>27,241,000</b>	<b>13,192,691</b>	<b>233,603,459</b>
210 LIBRARY GENERAL	9,295,510	11,741,400	10,931,055	810,345	10,105,855
310 LIBRARY C.P. & TECHNOLOGY	666,145	-	100,000	(100,000)	566,145
410 LIBRARY BOND & INTEREST	61,893	383,600	383,600	-	61,893
<b>LIBRARY FUNDS</b>	<b>10,023,548</b>	<b>12,125,000</b>	<b>11,414,655</b>	<b>710,345</b>	<b>10,733,893</b>
<b>COMBINED TOTAL</b>	<b>350,149,311</b>	<b>336,397,484</b>	<b>383,051,539</b>	<b>(46,654,055)</b>	<b>303,495,256</b>

**CITY OF AURORA, ILLINOIS**  
**2010 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 2010.
- Motor Fuel Tax Fund (Fund 203). The fund balance will be drawn down by \$5.5 million to provide resources for planned road and bridge improvement projects.
- Airport Fund (Fund 204). The fund balance will be drawn down by about \$236,000 to provide resources for planned capital projects at the airport.
- Gaming Tax Fund (Fund 215). The fund balance will decline by \$3.7 million because of a) an increase in the annual transfer to the Debt Service Fund for the abatement of general obligation debt service and b) the budgeting of an expenditure of \$1.2 million for the demolition of the city's old police headquarters.
- Federal Asset Forfeiture Fund (Fund 216). The fund balance will decline by approximately \$623,000 because of the use of resources previously acquired to provide special law enforcement programs.
- State Asset Forfeiture Fund (Fund 217). The fund balance will be drawn down by \$300,000 because of the use of resources previously acquired to provide special drug-related, law enforcement programs.
- TIF District #1 Fund (Fund 231). The fund balance will be drawn down by \$3.3 million to provide resources for planned downtown redevelopment projects.
- TIF District #2 Fund (Fund 232). The fund balance will increase by \$4.3 million because of diminished payments for development incentives.
- Safety, Health, and Public Enhancement Fund (Fund 255). The fund balance will decrease by \$6.6 million primarily because of transfers of the Debt Service Fund for the abatement of general obligation debt service.
- Stormwater Management Fee Fund (Fund 280). The fund balance will decline by \$1.0 million because of the use of resources for planned stormwater management projects in the city.
- Ward Projects Funds (Funds 311-320). The fund balances of these funds will decrease to provide resources for planned capital projects.

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
FUND BALANCE NOTES**

- 2006 General Obligation Bond Project Fund (Fund 339). The fund balance will decrease by \$1.0 million as the proceeds of general obligation bonds issued in 2006 are spent to cover the costs associated with stormwater management projects.
- Capital Improvements Fund A (Fund 340). The fund balance will be drawn down by \$10.5 million to provide resources for a variety of capital improvements and capital purchases. The capital improvements include several road projects.
- 2008B TIF Bond Project Fund (Fund 342). The fund balance will be drawn down by \$1.6 million because the proceeds of TIF revenue bonds issued in 2008 will be spent for environmental remediation and other redevelopment costs incurred in TIF District #3.
- 2008 General Obligation Bond Project Fund (Fund 343). The fund balance will decrease by \$9.0 million as the proceeds of general obligation bonds issued in 2008 are spent to cover the costs associated with procuring replacement E911 equipment.
- 2008A TIF Bond Project Fund (Fund 344). The fund balance will decrease by \$850,000 because the proceeds of TIF revenue bonds issued in 2008 will be spent for land acquisition, environmental remediation, and park and infrastructure improvements in TIF District #6.
- 2009 General Obligation Bond Project Fund (Fund 348). The fund balance will be drawn down by \$5.7 million because the proceeds of general obligation bonds issued in 2009 will be spent to cover the costs associated with procuring a new public safety radio system.
- Water & Sewer Fund (Fund 510). The fund balance will decline by \$13.4 million as the city accomplishes certain water and sewer improvement projects. The largest share of the projects will involve the separation of currently combined sanitary and storm sewers. The city issued water revenue bonds in 2006 to finance the sewer separation work and other downtown water and sewer improvement projects.
- Employee Health Insurance Fund (Fund 602). The fund balance will be increased by about \$570,000 to provide a larger contingency for variability in claims experience.
- Police Pension Fund (Fund 701). The fund balance will increase by \$7.5 million to set aside resources for future pension benefits that have been earned by retired and current police officers.
- Firefighters' Pension Fund (Fund 702). The fund balance will increase by \$5.9 million to set aside resources for future pension benefits that have been earned by retired and current firefighters.

**CITY OF AURORA, ILLINOIS**  
**2010 BUDGET**  
**OVERVIEW OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES**  
**BY FUND TYPE 2008-2010**

	General Fund			Special Revenue Funds		
	2008 Actual	2009 Original Budget	2010 Budget	2008 Actual	2009 Original Budget	2010 Budget
Estimated Fund Balance, January 1	15,292,015	19,401,593	14,400,000	53,974,073	57,475,318	47,096,950
<b>Revenues:</b>						
General Property Taxes	63,185,398	64,034,500	67,728,500	8,042,140	7,435,700	9,500,400
Other Taxes	69,273,304	72,277,400	62,086,500	22,000,632	22,947,700	20,401,700
Intergovernmental Revenues	779,170	1,977,875	1,233,979	1,538,603	9,034,613	16,299,613
Licenses & Permits	3,759,395	3,149,050	1,870,750	-	-	-
Charges for Services	7,730,430	6,528,900	6,855,300	3,184,744	5,155,900	5,298,200
Fines	1,822,018	1,516,700	3,566,200	-	-	-
Investment Income	314,701	366,000	290,000	1,394,536	772,000	590,000
Bond Proceeds	-	-	-	3,892,500	1,000,000	1,000,000
Other Revenues	290,379	278,301	163,401	573,307	553,000	910,696
Transfers In	-	-	-	513,882	1,675,153	2,115,603
<b>Total Revenues</b>	<u>147,154,795</u>	<u>150,128,726</u>	<u>143,794,630</u>	<u>41,140,344</u>	<u>48,574,066</u>	<u>56,116,212</u>
<b>Expenditures:</b>						
Salaries & Benefits	119,512,451	122,526,883	121,192,498	120,643	178,956	92,642
Other Non-Capital	23,496,932	26,617,764	21,649,203	14,342,588	20,941,180	20,925,598
Capital	35,834	950,000	734,800	13,130,868	33,815,100	32,289,412
Debt Service	-	-	-	3,196,118	6,313,200	6,821,400
Transfers Out	-	-	-	6,848,882	11,432,153	12,799,003
<b>Total Expenditures</b>	<u>143,045,217</u>	<u>150,094,647</u>	<u>143,576,501</u>	<u>37,639,099</u>	<u>72,680,589</u>	<u>72,928,055</u>
Excess/(Deficiency) of Revenues over Expenditures	<u>4,109,578</u>	<u>34,079</u>	<u>218,129</u>	<u>3,501,245</u>	<u>(24,106,523)</u>	<u>(16,811,843)</u>
Projected Fund Balance, December 31	<u>19,401,593</u>	<u>19,435,672</u>	<u>14,618,129</u>	<u>57,475,318</u>	<u>33,368,795</u>	<u>30,285,107</u>

**CITY OF AURORA, ILLINOIS**  
**2010 BUDGET**  
**OVERVIEW OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES**  
**BY FUND TYPE 2008-2010**

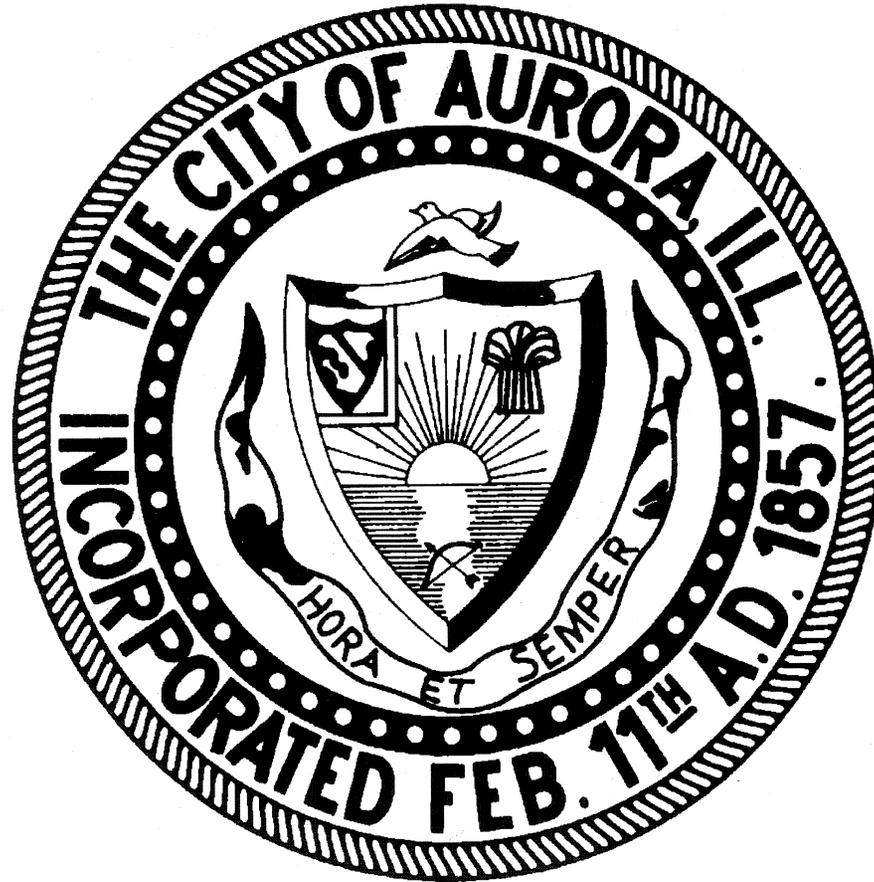
	Capital Projects Funds			Debt Service Fund		
	2008 Actual	2009 Original Budget	2010 Budget	2008 Actual	2009 Original Budget	2010 Budget
Estimated Fund Balance, January 1	26,768,649	80,415,980	39,017,398	7,359,061	5,149,857	601,757
<b>Revenues:</b>						
General Property Taxes	-	-	-	4,000,353	4,000,000	4,000,000
Other Taxes	2,985,083	351,550	927,150	1,805,490	1,535,000	980,000
Intergovernmental Revenues	197,324	1,935,000	1,810,000	200,000	200,000	200,000
Licenses & Permits	23,528	16,000	22,000	-	-	-
Charges for Services	3,052,006	182,600	33,400	-	-	280,100
Fines	3,900	-	-	-	-	-
Investment Income	2,113,539	375,000	235,000	276,519	200,000	50,000
Bond Proceeds	97,925,817	14,920,000	-	1,056,278	-	-
Other Revenues	177,500	485,500	-	1,136,920	1,167,000	1,081,900
Transfers In	5,618,994	5,806,000	753,200	3,101,000	6,459,000	13,353,800
<b>Total Revenues</b>	<u>112,097,691</u>	<u>24,071,650</u>	<u>3,780,750</u>	<u>11,576,560</u>	<u>13,561,000</u>	<u>19,945,800</u>
<b>Expenditures:</b>						
Salaries & Benefits	-	-	-	-	-	-
Other Non-Capital	7,022,591	8,894,700	4,296,700	-	-	-
Capital	50,774,124	77,525,798	30,098,085	-	-	-
Debt Service	653,645	120,000	-	13,785,764	18,109,100	19,283,400
Transfers Out	-	-	1,099,100	-	-	-
<b>Total Expenditures</b>	<u>58,450,360</u>	<u>86,540,498</u>	<u>35,493,885</u>	<u>13,785,764</u>	<u>18,109,100</u>	<u>19,283,400</u>
Excess/(Deficiency) of Revenues over Expenditures	<u>53,647,331</u>	<u>(62,468,848)</u>	<u>(31,713,135)</u>	<u>(2,209,204)</u>	<u>(4,548,100)</u>	<u>662,400</u>
Projected Fund Balance, December 31	<u>80,415,980</u>	<u>17,947,132</u>	<u>7,304,263</u>	<u>5,149,857</u>	<u>601,757</u>	<u>1,264,157</u>

**CITY OF AURORA, ILLINOIS**  
**2010 BUDGET**  
**OVERVIEW OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES**  
**BY FUND TYPE 2008-2010**

	Proprietary Funds			Trust Funds		
	2008 Actual	2009 Original Budget	2010 Budget	2008 Actual	2009 Original Budget	2010 Budget
Estimated Fund Balance, January 1	186,143,851	182,249,464	18,598,890	223,930,362	204,487,019	220,410,768
<b>Revenues:</b>						
General Property Taxes	-	-	-	-	-	-
Other Taxes	-	-	350,000	-	-	-
Intergovernmental Revenues	-	-	116,700	-	-	-
Licenses & Permits	-	-	-	-	-	-
Charges for Services	55,605,834	55,019,727	57,690,401	12,574,312	12,802,522	10,763,391
Fines	749,643	713,700	609,300	-	-	-
Investment Income	2,119,109	1,675,000	735,000	(24,247,339)	11,500,000	11,500,000
Bond Proceeds	-	-	-	-	-	-
Other Revenues	6,546,602	259,700	250,000	13,723,457	14,550,000	18,170,300
Transfers In	-	375,000	450,000	-	-	-
Total Revenues	<u>65,021,188</u>	<u>58,043,127</u>	<u>60,201,401</u>	<u>2,050,430</u>	<u>38,852,522</u>	<u>40,433,691</u>
<b>Expenditures:</b>						
Salaries & Benefits	34,363,665	33,474,821	32,069,977	20,542,897	21,592,273	25,891,300
Other Non-Capital	19,677,279	19,985,736	21,950,666	950,876	1,336,500	1,349,700
Capital	11,917,172	15,812,700	14,845,100	-	-	-
Debt Service	1,957,459	3,121,400	3,248,300	-	-	-
Transfers Out	1,000,000	1,000,000	1,000,000	-	-	-
Total Expenditures	<u>68,915,575</u>	<u>73,394,657</u>	<u>73,114,043</u>	<u>21,493,773</u>	<u>22,928,773</u>	<u>27,241,000</u>
Excess/(Deficiency) of Revenues over Expenditures	<u>(3,894,387)</u>	<u>(15,351,530)</u>	<u>(12,912,642)</u>	<u>(19,443,343)</u>	<u>15,923,749</u>	<u>13,192,691</u>
Projected Fund Balance, December 31	<u>182,249,464</u>	<u>166,897,934</u>	<u>5,686,248</u>	<u>204,487,019</u>	<u>220,410,768</u>	<u>233,603,459</u>

**CITY OF AURORA, ILLINOIS**  
**2010 BUDGET**  
**OVERVIEW OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES**  
**BY FUND TYPE 2008-2010**

	Library Funds			Total		
	2008 Actual	2009 Original Budget	2010 Budget	2008 Actual	2009 Original Budget	2010 Budget
Estimated Fund Balance, January 1	6,504,864	9,101,774	10,023,548	519,972,875	558,281,005	350,149,311
<b>Revenues:</b>						
General Property Taxes	10,196,117	10,331,000	10,911,600	85,424,008	85,801,200	92,140,500
Other Taxes	500,000	500,000	500,000	96,564,509	97,611,650	85,245,350
Intergovernmental Revenues	255,449	267,300	252,300	2,970,546	13,414,788	19,912,592
Licenses, Fees, & Permits	-	-	-	3,782,923	3,165,050	1,892,750
Charges for Services	68,613	167,300	177,000	82,215,939	79,856,949	81,097,792
Fines	100,707	100,000	100,000	2,676,268	2,330,400	4,275,500
Investment Income	262,062	212,000	162,000	(17,766,873)	15,100,000	13,562,000
Bond Proceeds	-	-	-	102,874,595	15,920,000	1,000,000
Other Revenues	10,054	8,100	22,100	22,458,219	17,301,601	20,598,397
Transfers In	100,000	100,000	-	9,333,876	14,415,153	16,672,603
<b>Total Revenues</b>	<b>11,493,002</b>	<b>11,685,700</b>	<b>12,125,000</b>	<b>390,534,010</b>	<b>344,916,791</b>	<b>336,397,484</b>
<b>Expenditures:</b>						
Salaries & Benefits	5,568,847	6,357,326	6,810,955	180,108,503	184,130,259	186,057,372
Other Non-Capital	2,851,408	3,648,600	3,795,100	68,341,674	81,424,480	73,966,967
Capital	96,090	375,000	425,000	75,954,088	128,478,598	78,392,397
Debt Service	379,747	383,000	383,600	19,972,733	28,046,700	29,736,700
Transfers Out	-	-	-	7,848,882	12,432,153	14,898,103
<b>Total Expenditures</b>	<b>8,896,092</b>	<b>10,763,926</b>	<b>11,414,655</b>	<b>352,225,880</b>	<b>434,512,190</b>	<b>383,051,539</b>
Excess/(Deficiency) of Revenues over Expenditures	2,596,910	921,774	710,345	38,308,130	(89,595,399)	(46,654,055)
Projected Fund Balance, December 31	9,101,774	10,023,548	10,733,893	558,281,005	468,685,606	303,495,256



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**CITY OF AURORA  
STRATEGIC PLAN  
2010**

**Citywide**

**WIG 1: To improve customer service by meeting 90% of citywide supporting goals.**

**WIG 2: To improve public safety by meeting 90% of citywide supporting goals.**

**WIG 3: To improve sustainability by meeting 90% of citywide supporting goals.**

**CITY OF AURORA  
STRATEGIC PLAN  
2009**

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

<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>	<u>Actual</u>	<u>Comments</u>	
Improve citizens' customer service survey rating.	Percent increase	3%	N/A	Survey to be completed in 2010.	
<u>Department/Division</u>	<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>	<u>Actual</u>	<u>Comments</u>
<b>Aldermen's Office</b>	Establish an internal customer service survey to determine the number of calls transferred to other departments.	N/A	12/31/09	N/A	A new system was put in place, so the goal was no longer applicable.
	Improve community customer service by coordinating and attending neighborhood ward meetings.	Number of ward meetings	184	160	
	Improve community customer service by coordinating and attending neighborhood block parties.	Number of block parties	104	89	

<u>Department/Division</u>	<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>	<u>Actual</u>	<u>Comments</u>
	Improve community customer service by coordinating and attending neighborhood clean-ups.	Number of neighborhood clean-ups	13	13	
	Improve community customer service by writing and distributing neighborhood newsletters and newspaper articles.	Number of printed documents	18	54	
	Improve internal customer service by reviewing agendas for each committee meeting.	Number of meetings	96	96	
<b><u>Administrative Services Department</u></b>					
Central Services	Maintain the facility maintenance internal customer service survey rating.	Average rating	4.8 on a 5.0 scale	4.9 on a 5.0 scale	
Human Resources	Improve employee customer service by providing monthly health and wellness seminars.	Number of seminars	12	5	

<u>Department/Division</u>	<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>	<u>Actual</u>	<u>Comments</u>
	Improve employee customer service by providing Human Resource forms on the intranet.	N/A	06/30/09	50% completed	Ongoing.
	Improve employee customer service by providing a combined benefits statement.	N/A	Complete statement by 12/31/09 for employee distribution by 3/31/10	Not completed	Anticipate completion in 2011.
	Improve employee customer service by conducting supervisory training for the new performance appraisal program.	Percent of supervisors trained	50%	20%	
MIS	Improve customer service by adding new customer web services.	Number of services added	4	7	
	Improve internal communication by implementing Microsoft SharePoint software.	N/A	12/31/09	08/21/09	

<u>Department/Division</u>	<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>	<u>Actual</u>	<u>Comments</u>
<b><u>Community Services Department</u></b>					
Administration	Provide departmental information presentations to targeted areas of the community.	Number of presentations	6	4	
Customer Service	Improve customer service by educating staff in areas identified as requiring more in-depth, technical, or specialized information.	Number of speakers scheduled	10	12	
Special Events	Provide event information to the public.	Number of initiatives	3	3	
Neighborhood Redevelopment	Improve Community Development Block Grant communication survey score.	Percent increase	5%	5%	
Public Information	Improve awareness of city information by creating a system for the public to sign up for regular e-mail updates.	N/A	12/31/09	12/31/09	
	Create a cable access informational website.	N/A	07/01/09	Partially completed	Awaiting new city brand.

<u>Department/Division</u>	<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>	<u>Actual</u>	<u>Comments</u>
Public Art	Improve event attendance by updating the public via e-mail.	Percent increase in annual event attendance	3%	41.5%	
Youth & Senior Services	Complete program process improvements.	Number of program improvements	3	3	
<b><u>Development Services Department</u></b>					
Administration	Improve citizens' customer service survey rating from 94.6% to 95%.	Satisfaction survey score	95%	95.8%	
	Conduct ward committee presentations illustrating Community Development and Neighborhood Stabilization Program accomplishments.	Number of presentations	10	4	
Building & Permits	Reduce the initial residential permit inspection time.	Average hours reduced	4	4	
Planning & Zoning	Reduce the initial residential permit zoning review time.	Percent decrease	20%	20%	

<b>Department/Division</b>	<b>2009 Goal</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Actual</b>	<b>Comments</b>
	Complete a neighborhood planning process for two neighborhoods.	Number of neighborhoods	2	0	
	Add the Downtown Development and Historic Preservation Divisions to the Fox Walk Overlay District Certificate of Appropriateness sign-off process.	N/A	12/31/09	12/31/09	
Historic Preservation	Hold a weatherization and window repair workshop.	N/A	12/31/09	05/30/09	
	Produce three technical information updates via postal mail or the city's website.	Number of technical updates	3	3	
Public Works	Publish a construction update every month during construction season on the city's website.	Number of months the construction update is posted	12	7	Due to inclement weather and late project starts.

<u>Department/Division</u>	<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>	<u>Actual</u>	<u>Comments</u>
Water Production	Complete project phase necessary to earn the Director's Award of Recognition as a member in the Partnership for Safe Water.	Number of phases completed	1	1	
	Reduce electrical consumption without compromising finished water quality.	Percent reduction	10%	15%	
<b><u>Finance Department</u></b>					
Accounting	Maintain municipal utility tax customer service survey rating.	Average rating	4.9 on a 5.0 scale	4.9 on a 5.0 scale	
	Improve the internal customer service survey rating of the Payroll Office.	Percent increase	3%	4%	
Purchasing	Improve internal customer service survey rating of the Purchasing Division.	Percent increase	2%	2%	

<u>Department/Division</u>	<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>	<u>Actual</u>	<u>Comments</u>
Water Billing	Improve the customer service survey rating.	Percent increase	3%	2.9%	
<b>Fire Department</b>	Conducting quarterly adult fire safety presentations at each ward committee meeting.	Number of presentations made	40	40	
<b><u>Police Department</u></b>					
Police	Conduct a first responding unit customer service satisfaction survey.	Percent rating response as satisfactorily	90%	90.9%	
E911	Increase the telecommunication customer service score.	Percent increase	5%	-1.1%	Still more than 90% satisfied with service.
<b><u>Operations Department</u></b>					
Maintenance Services	Maintain the combined divisional customer service survey rating.	Average rating	90.5%	90.5%	
MVPS Maintenance	Maintain the combined divisional customer service survey rating.	Average rating	90.5%	87%	

<u>Department/Division</u>	<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>	<u>Actual</u>	<u>Comments</u>
Phillips Park Zoo	Maintain the zoo visitor satisfaction survey rating.	Average rating	93%	87%	
Phillips Park Golf Course	Conduct a customer inquiry satisfaction survey.	Percent rating services as satisfactorily	80%	83%	
Fox Valley Golf Club	Conduct a customer inquiry satisfaction survey.	Percent rating services as satisfactorily	80%	83%	
Property Standards	Improve the resolution time of exterior property maintenance violations.	Percent decrease in resolution time	15%	5%	
MVPS Enforcement	Create a downtown parking guide to be distributed to all downtown businesses.	N/A	12/31/09	Not completed	Awaiting approval before printing and distributing. Will complete during 2010.
Water & Sewer Maintenance	Maintain the customer service survey rating of the overall service, timeliness, and professionalism.	Average percentage of cards returned with an "excellent" or "satisfactory"	97%	98%	

<b>Department/Division</b>	<b>2009 Goal</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Actual</b>	<b>Comments</b>
	Schedule sewer cleaning in areas with histories of sewer back-up problems.	Number of linear feet cleaned	50,000	38,512	Operational needs prevented completion.
Water Meter Maintenance	Verify the location of Westside multi-residential water control valves.	Number of water control valve locations verified	1,000	330	Once the survey began, it was determined that the original target should have been 358.
<b>Library Department</b>	Complete formal customer service training for all library employees.	Number of employees trained	158	54	Training will continue in 2010.
	Acquire the ability to accept credit card payments for fines and fees, both in person and online.	N/A	12/31/09	Partially completed	Credit cards are now accepted for online donations.

**CITY OF AURORA  
STRATEGIC PLAN  
2009**

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

<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>	<u>Actual</u>	<u>Comments</u>	
Improve citizens' public safety survey rating.	Percent increase	3%	N/A	Survey to be completed in 2010.	
<u>Department/Division</u>	<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>	<u>Actual</u>	<u>Comments</u>
<b>Aldermen's Office</b>	Purchase and distribute "Keep Kids Alive Drive 25" yard signs.	Number of signs distributed	255	227	
<b><u>Administrative Services Department</u></b>					
Human Resources	Improve safety awareness among city employees.	Number of seminars conducted	2	0	
MIS	Upgrade the technical infrastructure of the Emergency Management Division's remote facility.	N/A	12/31/09	11/10/09	

<u>Department/Division</u>	<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>	<u>Actual</u>	<u>Comments</u>
<b><u>Community Services Department</u></b>					
Administration	Coordinate with two community groups to show the "We Together" gang prevention documentary.	Number of individuals attending	500	516	
Special Events	Develop a contingency plan for the city's major special events.	N/A	12/31/09	11/03/09	
Neighborhood Redevelopment	Promote the Neighborhood Stabilization Program by assisting with the purchase and rehabilitation of foreclosed properties.	Number of homes rehabilitated	8	0	Implementation delayed until 2010.
Public Information	Improve awareness of city public safety information by publishing columns in the local media.	Number of columns published	6	6	
	Produce two commercials promoting public safety in Aurora.	Number of commercials	2	2	

<u>Department/Division</u>	<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>	<u>Actual</u>	<u>Comments</u>
Youth & Senior Services	Complete seven initiatives to help improve the image and perception of youth activities.	Number of initiatives	7	8	
<b><u>Development Services Department</u></b>					
Administration	Implement Neighborhood Stabilization Program initiatives to rehabilitate eight homes.	Number of homes rehabilitated	8	0	
	Implement Downtown Development and Historic Preservation code enforcement for all case types.	N/A	07/04/09	06/30/09	
Building & Permits	Prepare comprehensive code compliance reports for all Neighborhood Stabilization Program candidate properties within two days of request.	Average days to provide report	2	Not completed	Did not perform due to staff reductions and late program start.

<u>Department/Division</u>	<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>	<u>Actual</u>	<u>Comments</u>
Planning & Zoning	Complete all zoning case and recording actions for Neighborhood Stabilization Program properties prior to occupancy or sale.	Percent of properties assisted	100%	100%	
	Amend the Aurora Zoning Ordinance.	Sections amended	4	5	
	Implement a procedure to integrate the relevant customer service cases into the city's code enforcement software.	N/A	12/31/09	06/30/09	
Historic Preservation	Implement a procedure to integrate the relevant customer service cases into the city's code enforcement software.	N/A	12/31/09	06/30/09	
Public Works	Implement emergency detour route plans.	N/A	12/31/09	12/01/09	

<u>Department/Division</u>	<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>	<u>Actual</u>	<u>Comments</u>
Water Production	Complete water system security improvements at the Water Treatment Plant, wells, and other related facilities by 12/31/10.	Percent complete by 12/31/09	67%	5%	Slow progress due to staff reductions and focus on other projects.
<b>Fire Department</b>	Conduct a mass casualty drill.	N/A	12/31/09	11/02/09	
<b>Police Department</b>	Reduce the number of motor vehicle traffic accidents by 5%.	Number of motor vehicle traffic accidents	5,613	4,936	Reduced by 16.5%
<b><u>Operations Department</u></b>					
Animal Control	Increase the annual pet registrations.	Number of pet registrations	2000	4074	
Electrical Maintenance	Improve preventative maintenance of city-owned traffic signal intersections.	Number of intersections with improved maintenance	62	62	
	Replace streetlight bulbs within 18 hours of a reported outage.	Average number of hours for replacement	18	9.9	

<b>Department/Division</b>	<b>2009 Goal</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Actual</b>	<b>Comments</b>
	Replace traffic signal bulbs within 18 hours of a reported outage.	Average number of hours for replacement	18	7.6	
Street Maintenance	Improve public safety by upgrading the intersections suggested by the Police Department.	Number of intersections upgraded	20	20	
Library Department	Conduct safety-oriented programs at each library location four times a year.	Number of safety-oriented programs conducted	12	15	

**CITY OF AURORA  
STRATEGIC PLAN  
2009**

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

<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>	<u>Actual</u>
Attract and expand development through approved 2009 development agreements and submitted land use petitions.	Valuation of agreements and petitions	\$50 M	\$39.4 M

<u>Department/Division</u>	<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>	<u>Actual</u>	<u>Comments</u>
<b><u>Community Services Department</u></b>					
Administration	Increase the number of City Hall tours from the far-east side of Aurora.	Number of tours conducted	4	2	
Special Events	Increase the number of parade entries from Aurora's far-east side.	Number of parade entries from the far-east side	5	5	
Public Information	Improve the awareness of city economic development information by publishing columns in the local media.	Number of columns published	6	0	

<u>Department/Division</u>	<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>	<u>Actual</u>	<u>Comments</u>
	Produce and broadcast a program each quarter to attract and expand economic development.	Number of broadcasts	4	6	
<b><u>Development Services Department</u></b>					
Administration	Implement Chamber of Commerce Blue Ribbon Task Force recommendations promoting development.	N/A	12/31/09	12/31/09	
Economic Development	Increase marketing efforts by visiting current businesses to discuss retention and expansion.	Number of visits	144	60	
	Convince developers of new mid-size and large commercial and office developments to locate in Aurora.	Number of new developments	12	8	
	Encourage major mass media outlets to produce three features each on the Fox Valley, Orchard and Farnsworth Corridors.	Number of features produced	9	2	

<u>Department/Division</u>	<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>	<u>Actual</u>	<u>Comments</u>
Planning & Zoning	Host a "Living Downtown" tour.	N/A	06/30/09	06/14/09	
	Host roundtables for existing downtown retail business owners.	Number of roundtables	2	2	
Historic Preservation	Host an historic preservation residential redevelopment landscape seminar with state grant funds.	N/A	12/31/09	Not completed	Grant funds were not available.
Public Works	Maintain the current review time of non-residential new development with detention.	Average number of days to review plans	22	9	
	Maintain the current review time of non-residential new development without detention.	Average number of days to review plans	11	4	
	Reduce the average new development plan review time.	Percent reduction in average review time	10%	10%	

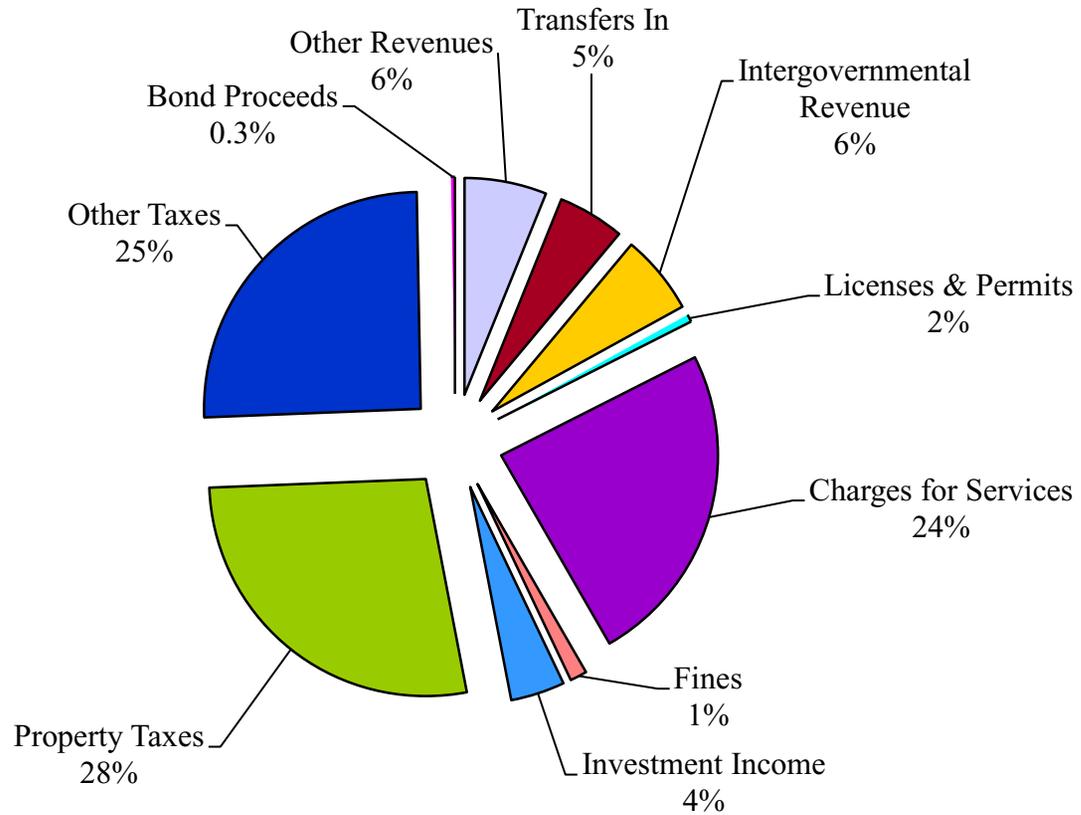
<u>Department/Division</u>	<u>2009 Goal</u>	<u>Unit of Measure</u>	<u>Target</u>	<u>Actual</u>	<u>Comments</u>
<b>Library Department</b>	Conduct programs that introduce business management to the resources of the Library.	Number of programs conducted	6	4	Focus shifted to career and employment needs due to the decline in the economy.



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**CITY OF AURORA, ILLINOIS  
2010 BUDGET**

**Revenue Sources - All Funds**

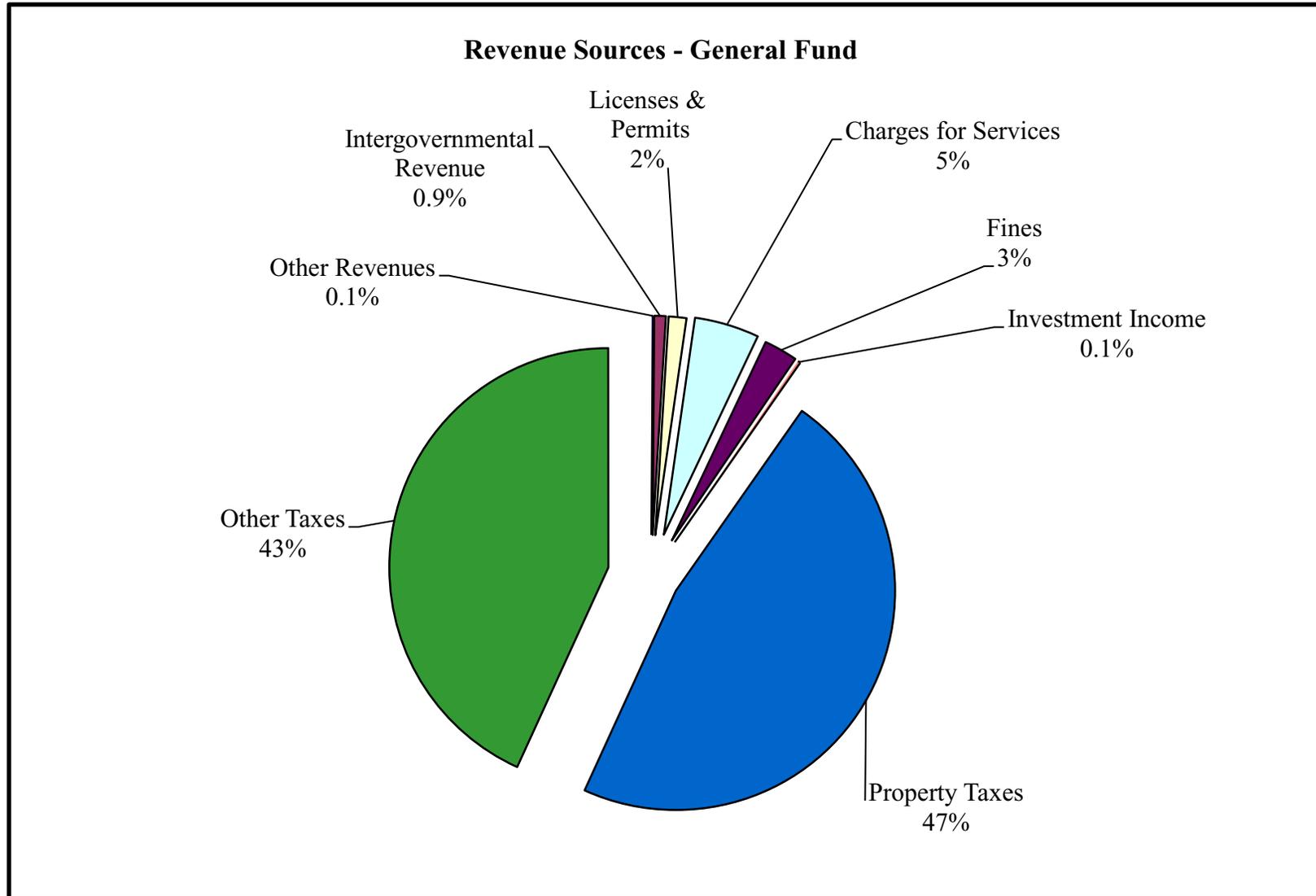


**CITY OF AURORA, ILLINOIS  
2010 BUDGET**

**REVENUE SOURCES - ALL FUNDS**

<u>REVENUE</u>	<u>2008 ACTUAL</u>	<u>2009 BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	<u>PERCENT CHANGE</u>	<u>2010 BUDGET</u>
Property Taxes	85,424,008	85,801,200	6,339,300	7.39%	92,140,500
Other Taxes	96,564,509	97,611,650	(12,366,300)	-12.67%	85,245,350
Intergovernmental Revenue	2,970,546	13,414,788	6,497,804	48.44%	19,912,592
Licenses & Permits	3,782,923	3,165,050	(1,272,300)	-40.20%	1,892,750
Charges for Services	82,215,939	79,856,949	1,240,843	1.55%	81,097,792
Fines	2,676,268	2,330,400	1,945,100	83.47%	4,275,500
Investment Income	(17,766,873)	15,100,000	(1,538,000)	-10.19%	13,562,000
Bond Proceeds	102,874,595	15,920,000	(14,920,000)	-93.72%	1,000,000
Other Revenues	22,458,219	17,301,601	3,296,796	19.05%	20,598,397
Transfers In	9,333,876	14,415,153	2,257,450	15.66%	16,672,603
<b>Total</b>	<b><u>390,534,010</u></b>	<b><u>344,916,791</u></b>	<b><u>(8,519,307)</u></b>	<b>-2.47%</b>	<b><u>336,397,484</u></b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET**



**CITY OF AURORA, ILLINOIS  
2010 BUDGET**

**REVENUE SOURCES - GENERAL FUND**

<u>REVENUE</u>	<u>2008 ACTUAL</u>	<u>2009 BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	<u>PERCENT CHANGE</u>	<u>2010 BUDGET</u>
Property Taxes	63,185,398	64,034,500	3,694,000	5.77%	67,728,500
Other Taxes	69,273,304	72,277,400	(10,190,900)	-14.10%	62,086,500
Intergovernmental Revenue	779,170	1,977,875	(743,896)	-37.61%	1,233,979
Licenses & Permits	3,759,395	3,149,050	(1,278,300)	-40.59%	1,870,750
Charges for Services	7,730,430	6,528,900	326,400	5.00%	6,855,300
Fines	1,822,018	1,516,700	2,049,500	135.13%	3,566,200
Investment Income	314,701	366,000	(76,000)	-20.77%	290,000
Other Revenues	290,379	278,301	(114,900)	-41.29%	163,401
<b>Total</b>	<b><u>147,154,795</u></b>	<b><u>150,128,726</u></b>	<b><u>(6,334,096)</u></b>	<b>-4.22%</b>	<b><u>143,794,630</u></b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET**

**DISCUSSION OF REVENUE SOURCES**

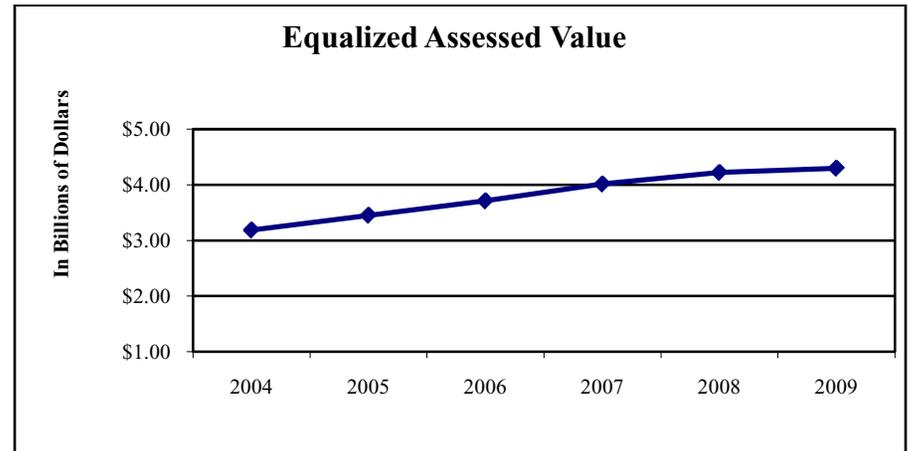
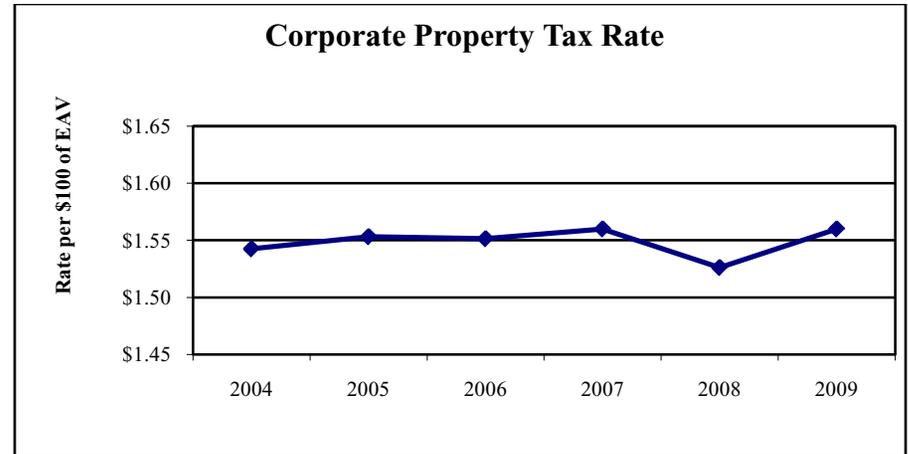
**ALL FUNDS**

The 2010 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 2010.

**1. GENERAL PROPERTY TAXES \$81,960,600**

The 2009 levy of \$81,960,600 (payable in 2010) will be based on a combined corporate and library tax rate of \$1.9069 per \$100 of equalized assessed valuation (EAV) of real property in the city and estimated EAV of \$4,297,900,000 for 2009. This represents an increase in EAV of \$77,053,475 or 1.83% from the 2008 certified EAV of \$4,220,846,525. The 2009 real estate tax levy includes an increase of \$3,232,919 or 4.11% over the 2008 extension. 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 2009 property tax levy are provisions of \$4,000,000 and \$381,600 for city and library debt service, respectively. The tax rate needed to support this debt service is \$0.1020. 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.

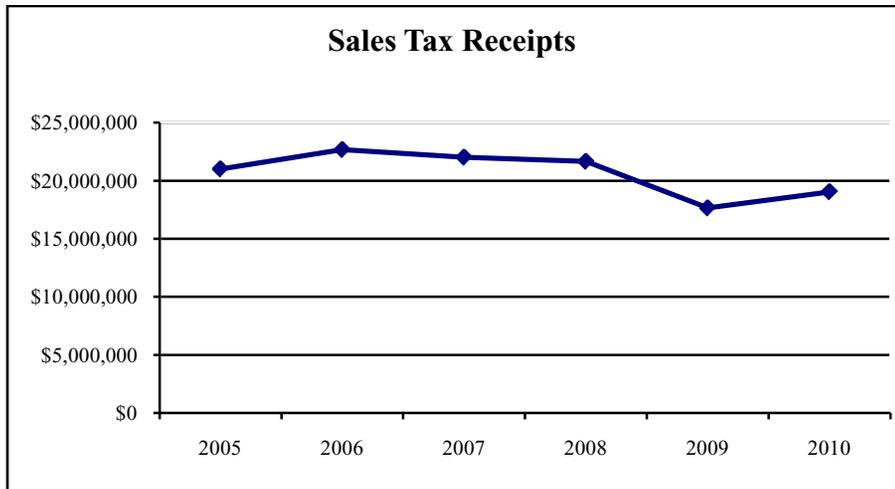
The following charts show the trends in the city's tax rate on real property as well as growth in assessed valuation for the period from 2004 through 2009. The city has been able to increase its property tax levy while decreasing or maintaining the tax rate.



**CITY OF AURORA, ILLINOIS  
2010 BUDGET**

**2. GENERAL SALES AND USE TAXES \$19,099,000**

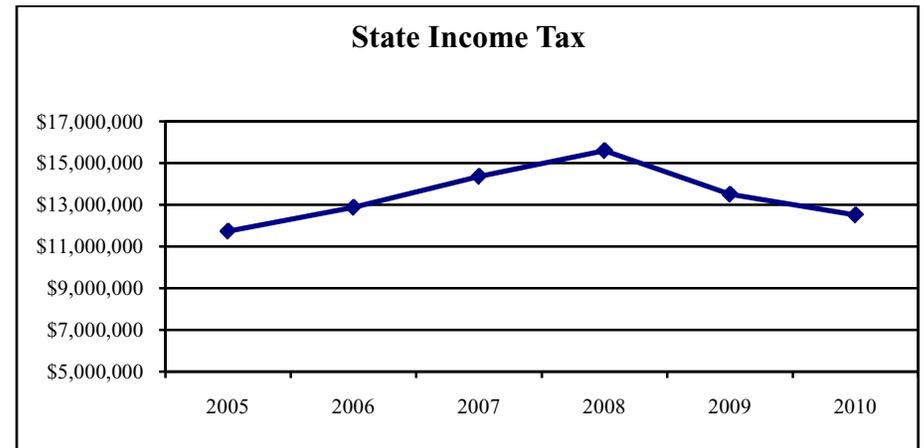
The city receives a 1% sales tax that is collected by the Illinois Department of Revenue (IDOR) on the purchase of most goods in Aurora. Sales tax receipts are remitted to the city on a monthly basis. Fiscal year 2010 estimates of \$16,980,000 are based on a 2% decrease from the 2009 estimated actual amount. The city's sales tax revenue projection is conservative based on the current national and regional economic downturn.



Local use and auto rental sales taxes of \$2,119,000 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 2010 projections for these revenues are based upon economic forecasts published by the Illinois Municipal League (IML).

**3. STATE INCOME TAX \$12,512,000**

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 2010 are based on an economic analysis released by the IML in October 2009.



**4. PERSONAL PROPERTY REPLACEMENT TAX \$3,383,000**

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 2010 are based on estimates from the IDOR.

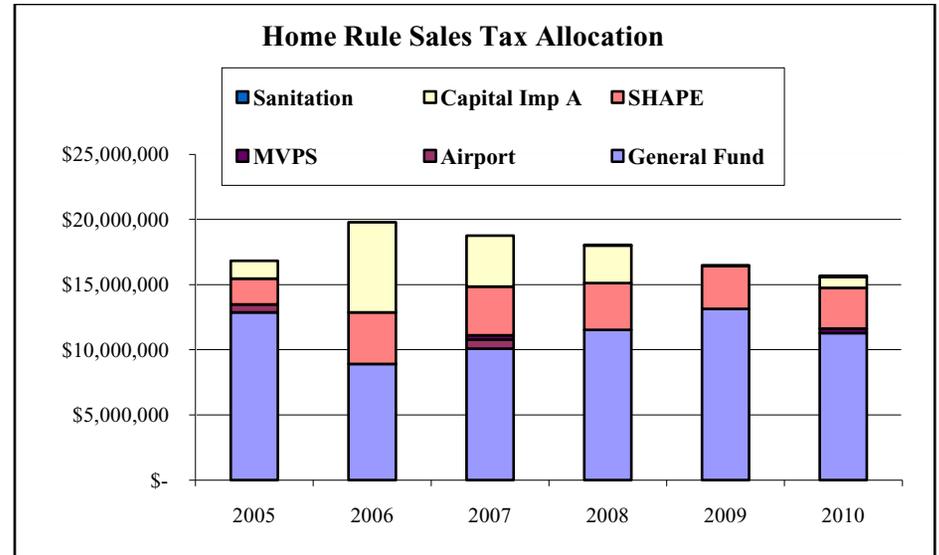
**CITY OF AURORA, ILLINOIS  
2010 BUDGET**

**5. HOME-RULE SALES TAX \$15,685,000**

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 \$15,685,000 for FY 2010 are based upon the assumption that home-rule sales tax growth will approximately mirror the trend in state-shared sales tax growth. In 2010, revenue from the home-rule sales tax will support the General Fund, SHAPE Fund, Capital Improvements Fund A, MVPS Fund, and Sanitation Fund.

Historically, the city has allocated home-rule sales tax revenue between the General Fund, Capital Improvements Fund A, and certain other funds. The allocation of home-rule sales taxes since 2005 is shown on the right.



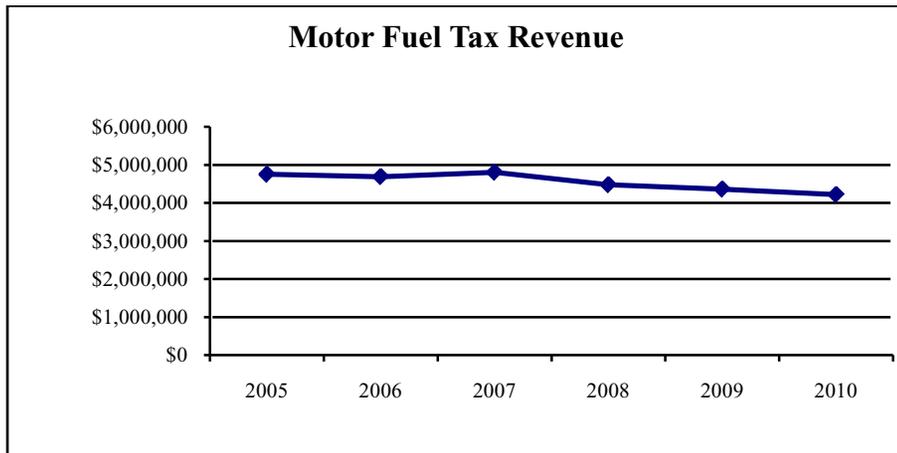
**6. FOOD & BEVERAGE TAX \$3,450,000**

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 \$3,450,000 in fiscal year 2010 assuming a 2.0% decrease in the 2009 estimated actual amount, similar to general sales taxes.

**CITY OF AURORA, ILLINOIS  
2010 BUDGET**

**7. MOTOR FUEL TAX \$4,366,000**

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 2010 is based upon the IML economic analysis estimates as of October 2009.

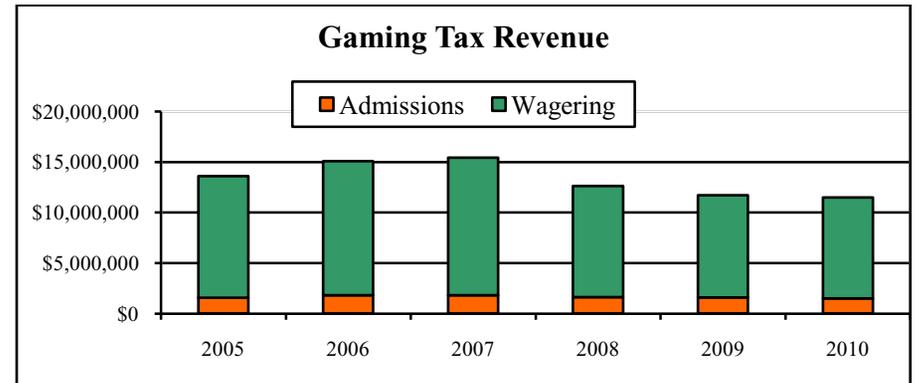


Estimated revenue for fiscal year 2010 is \$4,216,000. Additionally, the city expects to receive an MFT supplement by virtue of being one of Illinois' high-growth municipalities. The 2010 supplement has been estimated to be \$150,000.

**8. GAMING TAXES \$11,500,000**

The City of Aurora is home to one of nine riverboat casinos in the state. Hollywood Casino, Aurora's riverboat casino, began operations on June 17, 1993. The city receives a \$1.00 admission fee per patron

and a 5% wagering tax collected at the casino by the State of Illinois. Revenues from the admission fee are estimated at \$1,500,000 and wagering tax revenues are estimated at \$10,000,000 in fiscal year 2010. During 2009, the city's gaming tax revenues amounted to a total of \$11,720,974. The 2010 projection assumes that there will little change in the gaming activity.



No gaming tax revenue has been allocated to the General Fund for 2010.

**9. SIMPLIFIED TELECOMMUNICATIONS TAX \$7,225,000**

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 2010 projected revenue for the tax is approximately the same as the estimated actual amount for 2009. No increase is projected due to the economic downturn.

**CITY OF AURORA, ILLINOIS  
2010 BUDGET**

**10. UTILITY TAX – ELECTRIC \$3,125,000**

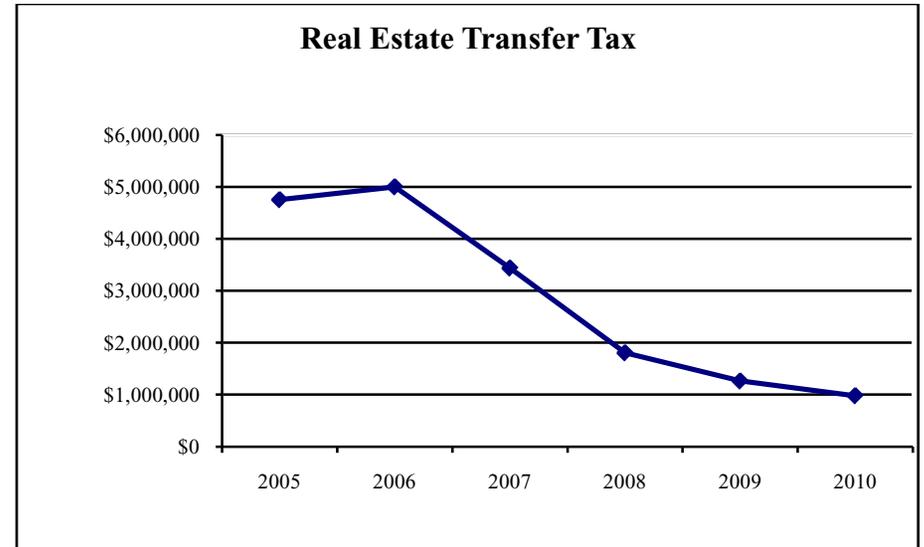
Effective April 1, 1998, the city imposed a utility tax on the use of electricity. Initially, the tax was based on 3% of the gross billings and was later changed to a kilowatt-hour equivalent to comply with deregulation laws. Rates range from 0.202 to 0.330 cents per kilowatt-hour depending on the level of consumption. Fiscal year 2010 projected revenues of \$3,125,000 assume no increase in the consumption of the city’s residents and businesses.

**11. UTILITY TAX – NATURAL GAS \$825,000**

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 \$825,000 in fiscal year 2010. Fiscal year 2010 projection assumes no increase in the consumption of the city’s residents and businesses.

**12. REAL ESTATE TRANSFER TAX \$980,000**

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 2008 actual revenue was \$1,806,057 and 2009 estimated actual revenue was \$1,263,351. The 2010 RETT projection of \$980,000 is based upon the city's projection of sales of new and existing homes for the year.



**13. LICENSES & PERMITS \$1,892,750**

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 2010, building permit fees are projected at \$1,000,000. Revenue from oversize/weight permits for trucks are estimated at \$80,000. In addition, contractor licensing fees are estimated at \$93,000 and liquor license fees are estimated at \$310,000.

With respect to the building permit fee revenue projections, the city is expecting building activity to remain approximately the same in 2010 as it was in 2009. Therefore, building permit revenue in 2010 is budgeted to be the same as the 2009 estimated actual amount.

**CITY OF AURORA, ILLINOIS  
2010 BUDGET**

**14. STATE & FEDERAL GRANTS** **\$17,936,834**

The city is a recipient of a variety of grants. The city has been receiving Community Development Block Grant (CDBG) funding for 36 years. CDBG grant revenue is estimated to be \$3,466,913 for 2010.

Other significant grants that the city expects to receive in 2010 include: federal grants for the Neighborhood Stabilization Program (\$3,003,568), HOME Program (\$500,000), Homeless Prevention (\$300,000), Energy Conservation (\$1,574,100) and for the Stimulus Recovery Program (\$97,732). State and federal grants totaling \$252,300 will support library services and programs.

**15. ENTERPRISE FUND REVENUES** **\$32,903,300**

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 \$27,351,800 for fiscal year 2010. These revenues consist of water and sewer service billings, meter sales charges, and other miscellaneous fees. As of October 1, 2009, Aurora's water and sewer service rate was \$3.86 per 100 cubic feet of water consumed. In addition, a fee of \$7.50 per account per bi-monthly billing period is applied to cover the costs of maintaining the system's infrastructure. The 2010 budget assumes a 3% water and sewer rate increase effective July 1, 2010.

Motor Vehicle Parking System Fund operating revenues (excluding investment income) are estimated at \$1,339,000 in fiscal year 2010.

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 \$1,923,600 for fiscal year 2010. Most of this will come from parking space rental fees.

Golf Operations Fund revenues (excluding a subsidy from the Gaming Tax Fund) are estimated at \$2,288,900 in fiscal year 2010 and assumes modest increases in the various types of greens fees.

**16. INTERFUND TRANSFERS** **\$16,672,603**

Interfund transfers will amount to \$16,672,603 in 2010. Of this amount, \$13,353,800 is accounted for by transfers from the Water & Sewer Fund, Stormwater Management Fee Fund, Gaming Tax Fund, SHAPE Fund, Capital Improvements Fund A, and 2008 GO Bond Fund to the Bond & Interest Fund to permit the abatement of a large portion of the debt service component of the city's property tax levy. The amount transferred from the 2008 GO Bond Fund is the interest earned during 2009 on the proceeds of bonds issued to finance the construction of the Police Headquarters. Routine transfers from the Gaming Tax Fund and Capital Improvements Fund A to the ward projects funds totaling \$750,000 are also budgeted. (Interfund transfers are the only significant revenue source for the ward projects funds.)

**CITY OF AURORA, ILLINOIS  
2010 BUDGET**

**17. INVESTMENT INCOME** **\$13,562,000**

The city receives investment income on interest bearing accounts and investments. The majority of investment income is received from Police Pension Fund and Fire Pension Fund investments, and is estimated at \$11,000,000 for 2010 based upon projected fund balances and historical rates of return. Interest income from the General Fund is projected at \$290,000. Water and Sewer Fund investment income is also estimated at \$200,000.

**18. INTERNAL SERVICE FUND CHARGES** **\$21,787,800**

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 \$3,587,800 in 2010. 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 \$3,600,000 in 2010. The Employee Health Insurance Fund is used to account for the costs associated with providing health care to employees. The operating departments and funds will contribute \$13,800,000 to the fund for healthcare during 2010. 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 \$800,000 in 2010.

**19. POLICE AND FIRE PENSION FUND  
CONTRIBUTIONS** **\$18,170,300**

The city makes annual contributions to both the Police and Fire Pension Funds based upon valuations developed by an actuary. For 2010, the city will make the full actuarially recommended contributions of \$9,901,400 and \$8,268,900 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.

**20. RETIREE HEALTH INSURANCE TRUST FUND  
CONTRIBUTIONS** **\$4,548,786**

The city makes annual contributions to the Retiree Health Insurance Trust Fund for costs associated with providing healthcare to retirees. For 2010, the city will make contributions of \$4,548,786. These contributions are comprised of 31.5% of the amount recommended by the city's actuary for governmental fund and Golf Fund employees and 100% of the amount for other enterprise fund employees. Retirees also make contributions to the fund.

**CITY OF AURORA, ILLINOIS  
2010 BUDGET**

**21. OTHER REVENUES**

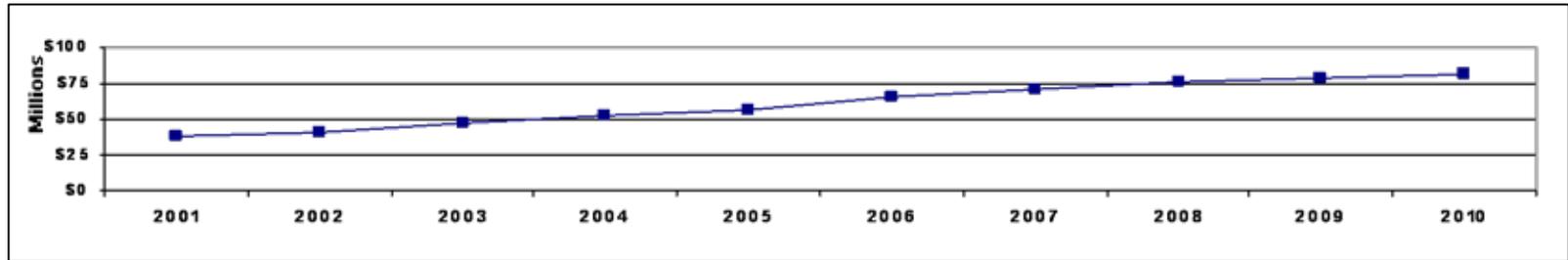
**\$44,812,511**

This classification of revenues consists of sundry revenue sources. One of the larger revenues in this group is a stormwater management fee. In 1998, the City Council approved a surcharge on each water bill to pay for stormwater management projects in Aurora. Effective January 1, 2005, this fee increased from \$5.00 to \$6.90 bi-monthly to pay for a new series of projects. Based upon the number of water and sewer accounts projected for 2010, stormwater management fee revenues are estimated at \$2,580,000.

The city will receive approximately \$515,000 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 \$1,550,000 for 2010.

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
HISTORY OF PROCEEDS FROM MAJOR REVENUE SOURCES**

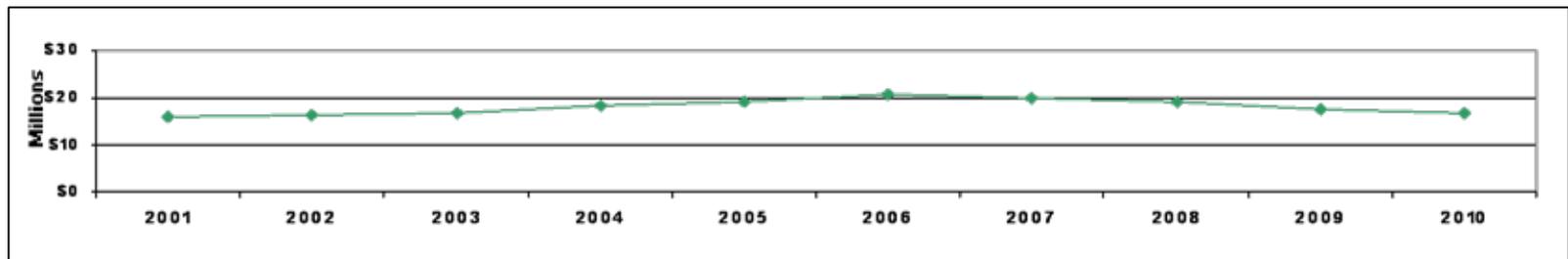
*Property Tax*



2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
\$38,782,708	\$41,310,451	\$46,714,268	\$53,041,967	\$56,620,340	\$66,097,460	\$71,268,400	\$76,702,439	\$78,727,608	\$81,960,600

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

*State-Shared Sales Tax*

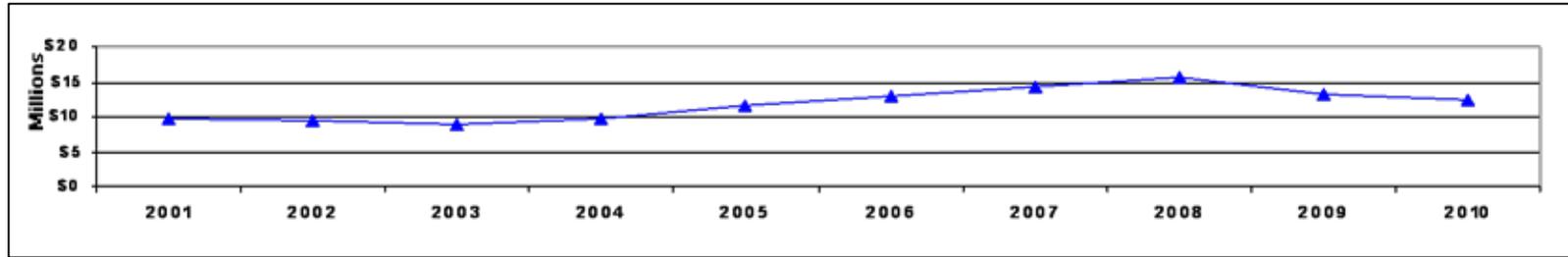


2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
\$16,128,960	\$16,422,445	\$16,784,111	\$18,451,747	\$19,173,560	\$20,627,162	\$19,823,398	\$19,265,572	\$17,600,000	\$16,980,000

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

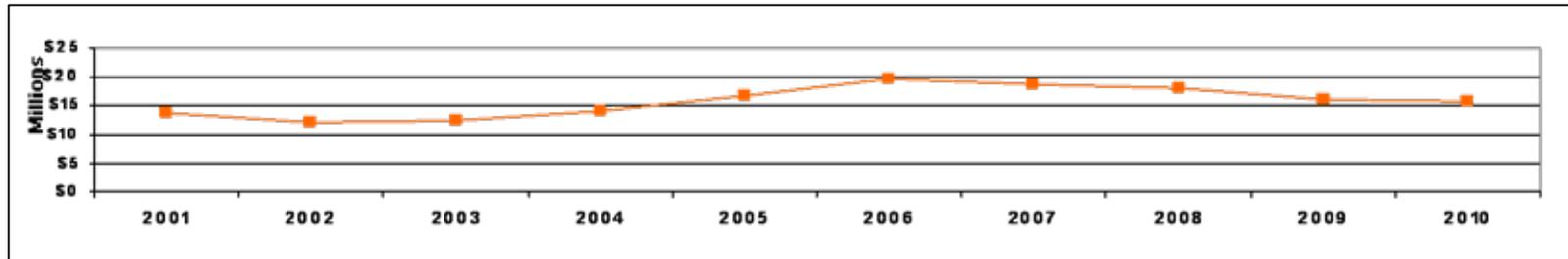
**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
HISTORY OF PROCEEDS FROM MAJOR REVENUE SOURCES**

*Income Tax*



2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
\$9,727,969	\$9,379,706	\$8,861,010	\$9,824,925	\$11,735,935	\$12,876,536	\$14,357,727	\$15,589,361	\$13,300,000	\$12,512,000

*Home-Rule Sales Tax*

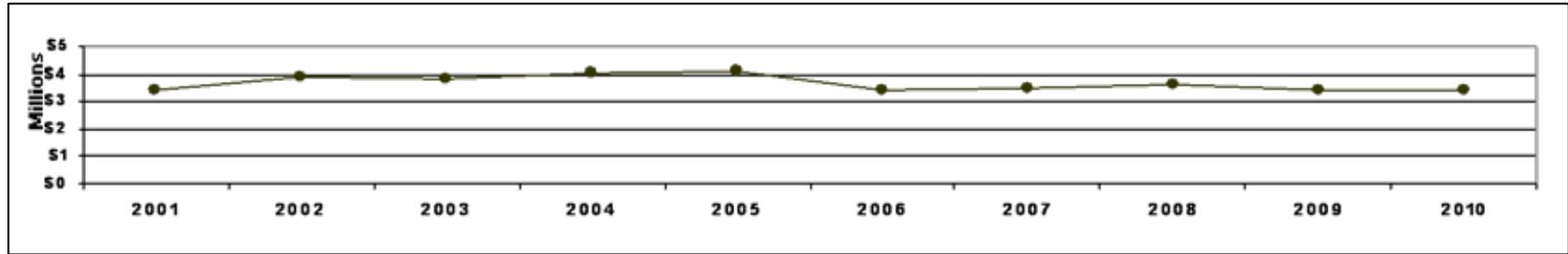


2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
\$13,703,870	\$12,293,660	\$12,354,934	\$13,993,731	\$16,825,862	\$19,789,451	\$18,766,449	\$18,039,578	\$16,000,000	\$15,685,000

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

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
HISTORY OF PROCEEDS FROM MAJOR REVENUE SOURCES**

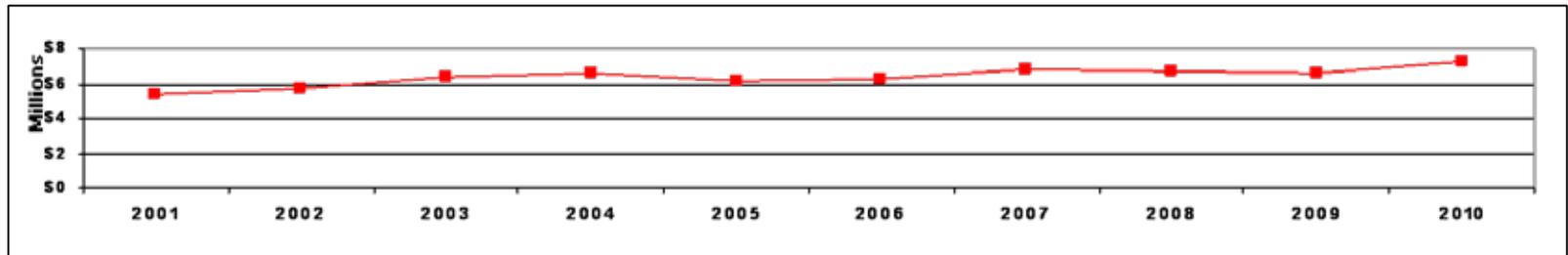
*Food & Beverage Tax*



2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
\$3,440,881	\$3,873,550	\$3,847,998	\$4,033,186	\$4,135,344	\$3,430,022	\$3,524,803	\$3,611,726	\$3,447,279	\$3,450,000

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

*Telecommunications Tax*

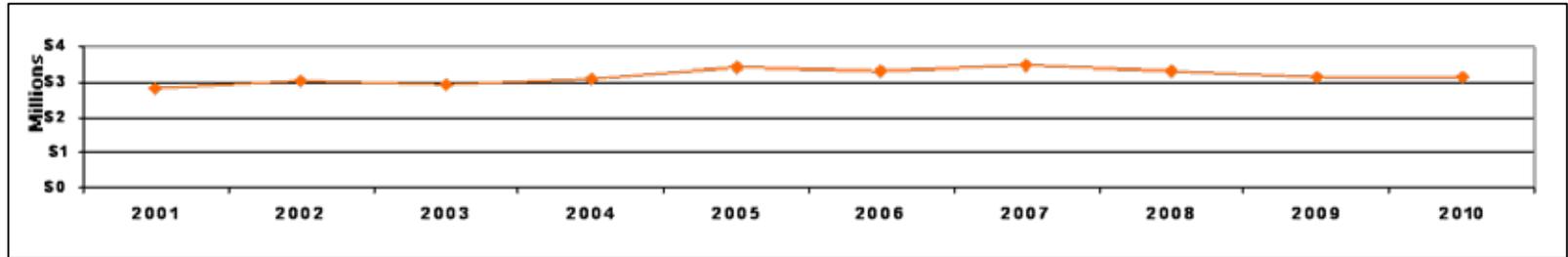


2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
\$5,394,985	\$5,745,086	\$6,341,964	\$6,587,796	\$6,123,362	\$6,238,333	\$6,827,379	\$6,718,353	\$6,600,000	\$7,225,000

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.

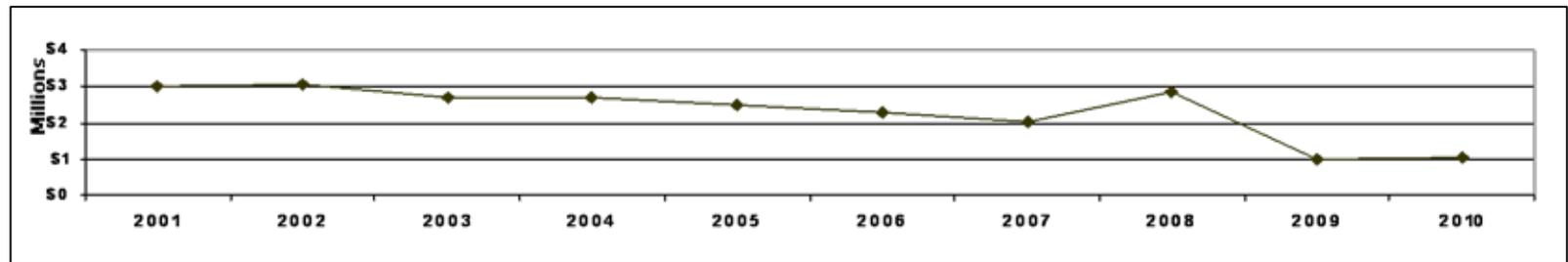
**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
HISTORY OF PROCEEDS FROM MAJOR REVENUE SOURCES**

*Electricity Use Tax*



2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
\$2,821,839	\$3,015,920	\$2,930,939	\$3,106,239	\$3,387,353	\$3,281,960	\$3,454,750	\$3,316,786	\$3,150,000	\$3,125,000

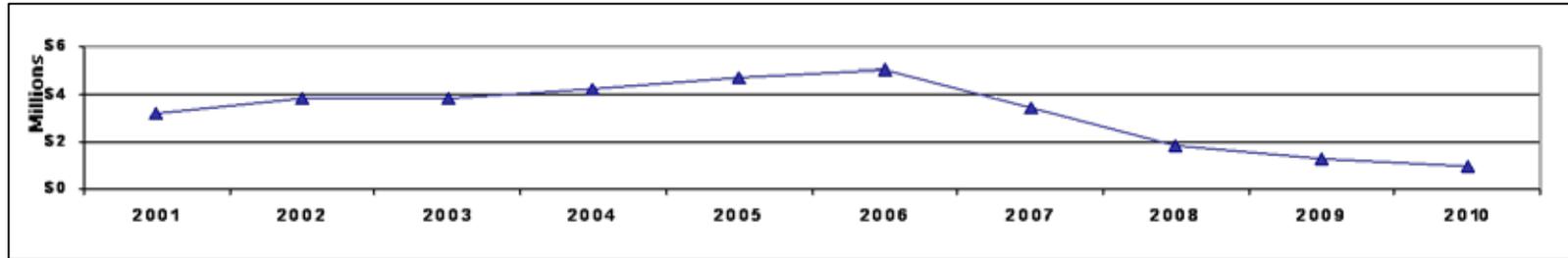
*Building Permit Fees*



2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
\$3,018,712	\$3,070,567	\$2,680,189	\$2,715,011	\$2,477,247	\$2,279,783	\$2,009,409	\$2,867,002	\$998,700	\$1,060,000

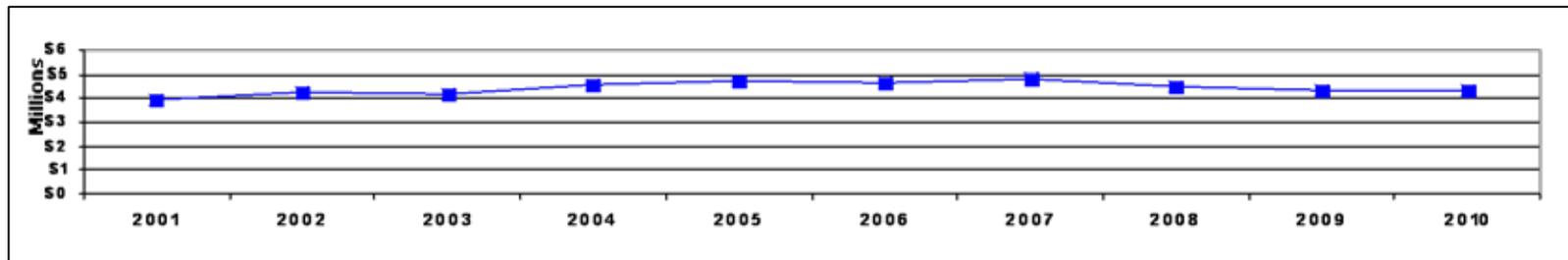
**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
HISTORY OF PROCEEDS FROM MAJOR REVENUE SOURCES**

*Real Estate Transfer Tax*



2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
\$3,219,796	\$3,859,996	\$3,862,271	\$4,205,107	\$4,754,431	\$5,002,166	\$3,438,389	\$1,806,057	\$1,263,351	\$980,000

*Motor Fuel Tax*

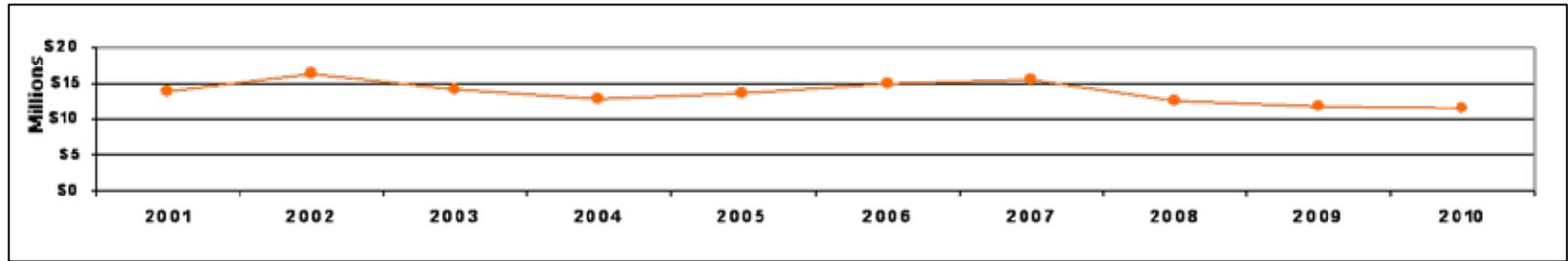


2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
\$3,922,522	\$4,231,452	\$4,220,088	\$4,597,560	\$4,750,171	\$4,688,148	\$4,802,675	\$4,474,663	\$4,359,037	\$4,366,000

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

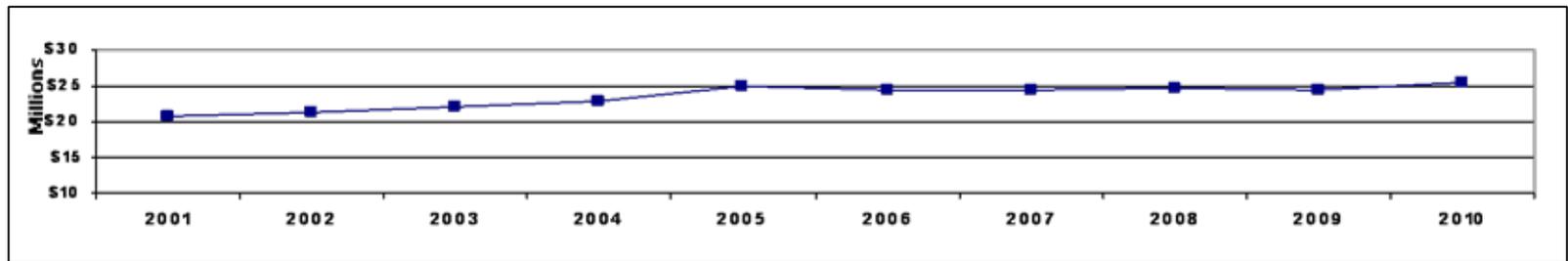
**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
HISTORY OF PROCEEDS FROM MAJOR REVENUE SOURCES**

*Gaming Tax*



2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
\$13,919,455	\$16,259,609	\$14,253,791	\$12,923,390	\$13,606,012	\$15,105,581	\$15,449,377	\$12,632,332	\$11,720,974	\$11,500,000

*Water & Sewer Service Fees*



2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
\$20,825,549	\$21,354,855	\$22,205,976	\$23,013,826	\$24,896,165	\$24,510,407	\$24,461,678	\$24,722,147	\$24,458,108	\$25,500,000

**CITY OF AURORA, ILLINOIS**  
**2010 BUDGET**  
**MATRIX OF REVENUES ALLOCATED ACROSS MULTIPLE FUNDS**  
**(2010 Budget Amounts Shown in Thousands)**

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

Revenue Description	General Fund (101)	Airport Fund (204)	Sanitation Fund (208)	SHAPE Fund (255)	Capital Improvment. Fund A (340)	Bond & Interest Fund (401)	MVPS Fund (520)	Police Pension Fund (701)	Fire Pension Fund (702)	Library General Fund (210)	Library Debt Svc. Fund (410)	Total
Property Tax	49,376	-	-	-	-	4,000	-	9,668	8,005	10,530	382	81,961
Personal Property Replacement Tax	2,386	-	-	-	-	-	-	233	264	500	-	3,383
Home-Rule Sales Tax	11,274	-	100	3,137	824	-	350	-	-	-	-	15,685
<b>Total</b>	<b>63,036</b>	<b>-</b>	<b>100</b>	<b>3,137</b>	<b>824</b>	<b>4,000</b>	<b>350</b>	<b>9,901</b>	<b>8,269</b>	<b>11,030</b>	<b>382</b>	<b>101,029</b>

**REVENUE SUMMARY BY FUND FOR FISCAL YEAR 2010**

<b>FUND NO.</b>	<b>FUND NAME</b>	<b>2008 ACTUAL</b>	<b>2009 ESTIMATED ACTUAL</b>	<b>2009 BUDGET</b>	<b>2009 AMENDED BUDGET</b>	<b>2010 BUDGET</b>	<b>2010-2009 CHANGE</b>
101	GENERAL	147,154,795	121,040,671	150,128,726	150,047,131	143,794,630	(6,334,096)
120	EQUIPMENT SERVICES	3,516,680	2,948,289	3,559,300	3,559,300	4,852,838	1,293,538
203	MOTOR FUEL TAX	5,180,903	4,263,719	6,937,000	6,937,000	6,575,500	(361,500)
204	AIRPORT	638,333	454,884	5,178,000	5,178,000	5,250,696	72,696
208	SANITATION	1,849,622	1,518,894	1,820,000	1,820,000	1,700,000	(120,000)
210	LIBRARY	10,996,162	10,744,516	11,202,700	11,202,700	11,741,400	538,700
211	WIRELESS 911 SURCHARGE	1,270,498	591,079	665,000	665,000	1,020,000	355,000
214	NEIGHBORHOOD STABILIZATION	-	80,330	-	500,000	3,003,568	3,003,568
215	GAMING TAX	15,540,026	10,166,304	13,240,000	13,240,000	12,235,000	(1,005,000)
216	ASSET FORFEITURES-FEDERAL	145,856	37,157	-	-	-	-
217	ASSET FORFEITURES-STATE	46,860	132,026	-	-	-	-
218	ASSET SEIZURE	1,117	278	-	-	-	-
219	FOREIGN FIRE INSURANCE TAX	102,828	131,795	145,000	145,000	101,000	(44,000)
220	BLOCK GRANT INCOME	159,986	6,861	50,000	50,000	-	(50,000)
221	BLOCK GRANT	698,166	57,738	2,024,193	3,987,974	6,188,745	4,164,552
222	SECTION 108 LOAN	49,218	722,028	1,045,900	1,045,900	1,118,200	72,300
231	TIF #1-DOWNTOWN	2,239,486	2,476,417	2,089,953	2,089,953	2,168,703	78,750
232	TIF #2-FARNSWORTH AREA	5,996,674	7,249,751	5,600,000	5,600,000	7,050,000	1,450,000
233	TIF #3-RIVERCITY	880,374	4,393,783	725,500	725,500	1,007,300	281,800
234	TIF #4-BELL GALE	36,329	54,035	20,000	20,000	50,000	30,000
235	TIF #5-WEST RIVER AREA	95,773	252,937	-	-	200,000	200,000
236	TIF #6-EAST RIVER AREA	761,756	810,545	570,700	570,700	709,600	138,900
251	SSA #14-SULLIVAN	2,863	324	4,000	4,000	2,000	(2,000)
252	SSA #15-PINNEY	3,988	3,976	6,000	6,000	3,200	(2,800)
255	SHAPE	4,023,899	2,753,748	4,032,420	4,032,420	3,337,000	(695,420)
262	SSA #24-EAGLE POINT	32,672	32,899	32,700	32,700	33,600	900
263	SSA #27-CONCORD	13,768	14,201	15,000	15,000	15,000	-
266	SSA ONE-DOWNTOWN	224,009	223,272	220,000	220,000	220,000	-
275	SSA #34-OSWEGO	1,114,959	1,083,691	1,095,700	1,095,700	1,085,700	(10,000)
276	SSA #44-BLACKBERRY TRAIL	30,381	29,498	32,000	32,000	33,600	1,600
280	STORMWATER MGMT FEE	2,965,129	2,450,519	3,025,000	3,025,000	3,007,800	(17,200)
310	LIBRARY C.P./TECHNOLOGY	114,677	113,890	100,000	100,000	-	(100,000)

**REVENUE SUMMARY BY FUND FOR FISCAL YEAR 2010**

<b>FUND NO.</b>	<b>FUND NAME</b>	<b>2008 ACTUAL</b>	<b>2009 ESTIMATED ACTUAL</b>	<b>2009 ORIGINAL BUDGET</b>	<b>2009 AMENDED BUDGET</b>	<b>2010 BUDGET</b>	<b>2010-2009 CHANGE</b>
311	WARD #1 PROJECTS	602,491	596,664	593,500	597,900	87,900	(505,600)
312	WARD #2 PROJECTS	608,252	607,947	601,900	601,900	91,800	(510,100)
313	WARD #3 PROJECTS	596,712	590,460	585,000	585,000	75,000	(510,000)
314	WARD #4 PROJECTS	603,273	598,799	603,500	603,500	93,500	(510,000)
315	WARD #5 PROJECTS	582,803	580,755	585,000	585,000	75,000	(510,000)
316	WARD #6 PROJECTS	419,331	617,247	608,850	608,850	98,850	(510,000)
317	WARD #7 PROJECTS	582,361	581,324	586,500	586,500	76,500	(510,000)
318	WARD #8 PROJECTS	588,744	581,804	585,000	585,000	75,000	(510,000)
319	WARD #9 PROJECTS	596,337	586,912	585,000	585,000	75,000	(510,000)
320	WARD #10 PROJECTS	584,928	580,444	585,000	585,000	75,000	(510,000)
336	2004B TIF BOND PROJECT	110,858	45,596	90,000	90,000	25,000	(65,000)
338	2004 GO BOND PROJECT	10,386	-	-	-	-	-
339	2006 GO BOND PROJECT	147,598	(4,962)	25,000	25,000	-	(25,000)
340	CAPITAL IMPROVEMENTS A	4,072,944	1,164,829	925,200	1,466,300	1,224,700	299,500
342	2008B TIF BOND PROJECT (TIF #3)	6,473,027	17,538	-	-	-	-
343	2008 GO BOND PROJECT	86,358,730	1,496,154	2,020,500	2,020,500	-	(2,020,500)
344	2008A TIF BOND PROJECT (TIF #6)	5,967,263	25,500	-	-	1,665,000	1,665,000
345	KANE/DUPAGE FIRE IMPACT FEE	202,364	54,534	164,200	164,200	35,000	(129,200)
346	KENDALL/WILL FIRE IMPACT FEE	18,076	16,604	5,000	5,000	5,000	-
347	PUBLIC WORKS IMPACT FEE	6,084	310	2,500	2,500	2,500	-
348	2009 GO BOND PROJECT	-	15,449,217	14,920,000	14,920,000	-	(14,920,000)
401	BOND & INTEREST	11,576,560	18,214,414	13,561,000	13,561,000	19,945,800	6,384,800
410	LIBRARY BOND & INTEREST	382,163	379,485	383,000	383,000	383,600	600
510	WATER & SEWER	33,889,727	24,842,954	29,091,000	29,091,000	27,551,800	(1,539,200)
520	MOTOR VEHICLE PARKING	1,209,561	827,861	1,066,200	1,066,200	1,349,000	282,800
530	TRANSIT CENTERS	1,989,045	1,702,615	2,010,500	2,010,500	1,933,600	(76,900)
550	GOLF OPERATIONS	1,916,917	1,886,367	2,775,800	2,775,800	2,738,900	(36,900)
601	PROP & CASUALTY INSURANCE	4,724,947	2,589,089	2,670,000	2,670,000	3,800,000	1,130,000
602	EMPLOYEE HEALTH INSURANCE	15,982,873	16,233,027	16,370,327	16,370,327	16,925,263	554,936
603	EMPLOYEE COMP BENEFITS	1,791,438	770,489	500,000	500,000	1,050,000	550,000

**REVENUE SUMMARY BY FUND FOR FISCAL YEAR 2010**

<b>FUND NO.</b>	<b>FUND NAME</b>	<b>2008 ACTUAL</b>	<b>2009 ESTIMATED ACTUAL</b>	<b>2009 ORIGINAL BUDGET</b>	<b>2009 AMENDED BUDGET</b>	<b>2010 BUDGET</b>	<b>2010-2009 CHANGE</b>
701	POLICE PENSION	(3,896,393)	10,714,970	16,321,000	16,321,000	18,651,400	2,330,400
702	FIRE PENSION	(2,791,522)	8,766,396	13,529,000	13,529,000	15,083,900	1,554,900
704	RETIREE HEALTH INS TRUST	<u>8,738,345</u>	<u>8,528,205</u>	<u>9,002,522</u>	<u>9,002,522</u>	<u>6,698,391</u>	<u>(2,304,131)</u>
<b>TOTAL</b>		<u><u>390,534,010</u></u>	<u><u>294,483,603</u></u>	<u><u>344,916,791</u></u>	<u><u>347,844,477</u></u>	<u><u>336,397,484</u></u>	<u><u>(8,519,307)</u></u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
GENERAL FUND (FUND 101)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>TAX-REAL ESTATE-CURRENT</b>	49,590,770	50,896,158	49,435,000	49,435,000	49,376,000	(59,000)
<b>TAX-RE CURRENT-POLICE PENSION</b>	6,786,000	6,791,252	7,524,000	7,524,000	9,668,000	2,144,000
<b>TAX-RE CURRENT-FIRE PENSION</b>	6,131,001	6,135,746	6,394,000	6,394,000	8,005,000	1,611,000
<b>TAX-REAL ESTATE-PRIOR YEAR</b>	7,307	6,823	6,000	6,000	6,000	-
<b>TAX-REAL ESTATE-PRIOR YEAR-PP</b>	824	932	1,000	1,000	1,000	-
<b>TAX-REAL ESTATE-PRIOR YEAR-FP</b>	714	843	1,000	1,000	1,000	-
<b>TAX-REAL ESTATE-R&amp;B</b>	668,782	683,493	673,500	673,500	671,500	(2,000)
<b>TAX-SALES - STATE SHARED</b>	19,265,572	11,429,959	20,000,000	20,000,000	16,980,000	(3,020,000)
<b>TAX-LOCAL USE</b>	2,402,154	1,325,579	2,322,000	2,322,000	2,064,000	(258,000)
<b>TAX-AUTO RENTAL</b>	53,318	31,077	55,000	55,000	55,000	-
<b>TAX-SALES-HOME RULE</b>	11,514,191	8,312,254	14,500,000	14,500,000	11,274,000	(3,226,000)
<b>TAX-FOOD &amp; BEVERAGE</b>	3,617,480	3,170,590	3,490,000	3,490,000	3,450,000	(40,000)
<b>TAX-LIQUOR</b>	826,419	773,117	810,000	810,000	820,000	10,000
<b>TAX-ELECTION (KANE COUNTY)</b>	490,806	-	487,400	487,400	515,000	27,600
<b>TAXES-P.P.R.-TOWNSHIP</b>	97,848	67,074	75,000	75,000	88,000	13,000
<b>TAXES-UTILITY-ELECTRICITY</b>						
TAX-COMED	3,316,786	2,626,743	3,430,000	3,430,000	3,125,000	(305,000)
ELECTRICITY TAX REBATE	(71,820)	(70,449)	(60,000)	(60,000)	(65,000)	(5,000)
<b>TOTAL TAXES-UTILITY-ELECTRICITY</b>	<u>3,244,966</u>	<u>2,556,294</u>	<u>3,370,000</u>	<u>3,370,000</u>	<u>3,060,000</u>	<u>(310,000)</u>
<b>TAXES-UTILITY-NATURAL GAS</b>						
TAX-NICOR	853,668	610,433	880,000	880,000	825,000	(55,000)
NATURAL GAS TAX REBATE	(60,171)	(61,402)	(50,000)	(50,000)	(55,000)	(5,000)
<b>TOTAL TAXES-UTILITY-NAT GAS</b>	<u>793,497</u>	<u>549,031</u>	<u>830,000</u>	<u>830,000</u>	<u>770,000</u>	<u>(60,000)</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
GENERAL FUND (FUND 101)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>TAXES-TELECOMMUNICATIONS</b>	6,718,353	4,496,178	6,715,000	6,715,000	7,225,000	510,000
<b>TAXES-HOTEL-MOTEL</b>	417,698	342,440	415,000	415,000	390,500	(24,500)
<b>TAXES-SHARED</b>						
TAXES-INCOME	15,589,361	9,887,690	15,408,000	15,408,000	12,512,000	(2,896,000)
TAXES-PP REPLACEMENT	4,241,641	3,380,542	3,800,000	3,800,000	2,883,000	(917,000)
<b>TOTAL TAXES-SHARED</b>	<u>19,831,002</u>	<u>13,268,232</u>	<u>19,208,000</u>	<u>19,208,000</u>	<u>15,395,000</u>	<u>(3,813,000)</u>
<b>LICENSES &amp; PERMITS</b>						
ALCOHOLIC BEVERAGES	310,635	285,154	350,000	350,000	310,000	(40,000)
GENERAL LICENSES/PERMITS	356,513	376,645	275,550	275,550	296,150	20,600
LICENSE-PROFESS-OCCUPATION	224,895	217,385	248,200	248,200	204,400	(43,800)
BUILDING PERMITS & FEES	2,867,002	998,700	2,275,000	2,275,000	1,060,000	(1,215,000)
LICENSES-MOTOR VEHICLE	145	65	100	100	100	-
LICENSES-OTHER	205	115	200	200	100	(100)
<b>TOTAL LICENSES &amp; PERMITS</b>	<u>3,759,395</u>	<u>1,878,064</u>	<u>3,149,050</u>	<u>3,149,050</u>	<u>1,870,750</u>	<u>(1,278,300)</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
GENERAL FUND (FUND 101)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>GRANTS</b>	779,170	496,392	1,977,875	1,896,280	1,233,979	(743,896)
<b>CHARGES FOR SERVICES</b>						
FEES-ZONING & SUBDIVISION	30,167	12,519	36,000	36,000	28,000	(8,000)
FEES-PUBLIC WORKS	172,327	91,516	164,500	164,500	144,500	(20,000)
FEES-MIS	5,798	7,053	4,800	4,800	4,800	-
COMMISSIONS	6,548	7,191	2,600	2,600	6,000	3,400
CLAIMS	526,013	311,970	385,800	385,800	382,800	(3,000)
FEES-ELECTION COMMISSION	18,179	83,917	29,900	29,900	38,100	8,200
OTHER REVENUES	53,585	47,250	31,600	31,600	27,100	(4,500)
FEES-POLICE SERVICES	1,845,429	1,559,289	1,694,900	1,694,900	1,997,900	303,000
FEES-FIRE SERVICES	2,856,714	2,074,768	2,371,500	2,371,500	2,227,000	(144,500)
OTHER SERVICES	35,189	39,572	40,000	40,000	40,000	-
FEES-REFUSE COLLECTION	7,694	8,815	10,000	10,000	8,000	(2,000)
FEES-VITAL STATISTICS	1,631	-	-	-	-	-
FEES-ANIMAL CONTROL	57,449	48,794	54,500	54,500	49,000	(5,500)
FEES-OTHER	254,104	254,352	130,000	130,000	200,000	70,000
FEES-PUBLIC ART	14,536	8,169	15,500	15,500	14,500	(1,000)
FEES-CIVIC ACTIVITY	255,261	264,522	190,500	190,500	124,800	(65,700)
FEES-YOUTH ACTIVITIES	26,133	22,796	15,000	15,000	11,000	(4,000)
FEES-CABLE ACCESS	1,563,673	1,117,675	1,351,800	1,351,800	1,551,800	200,000
LOAN PAYMENTS-OTHER	-	2,872	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>7,730,430</b>	<b>5,963,040</b>	<b>6,528,900</b>	<b>6,528,900</b>	<b>6,855,300</b>	<b>326,400</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
GENERAL FUND (FUND 101)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>FINES</b>						
COURT-KANE	1,346,460	902,364	1,189,000	1,189,000	1,260,000	71,000
COURT-DUPAGE	87,222	81,119	58,700	58,700	87,500	28,800
COURT-KENDALL	1,718	1,155	2,000	2,000	1,400	(600)
COURT-WILL	1,437	1,898	1,500	1,500	1,100	(400)
AUTO SEIZURE	140,881	357,018	90,000	90,000	1,592,000	1,502,000
NOISE ORDINANCE	26,055	20,543	25,000	25,000	25,000	-
HOUSING CODE	174,551	209,919	115,000	115,000	125,000	10,000
LICENSEE FINES	10,000	8,926	10,000	10,000	10,000	-
PEACE OFFICER	33,194	30,135	25,500	25,500	30,500	5,000
BUILDING PERMIT FINES	500	7,050	-	-	5,000	5,000
REDLIGHT CAMERAS	-	-	-	-	428,700	428,700
<b>TOTAL FINES</b>	<u><b>1,822,018</b></u>	<u><b>1,620,127</b></u>	<u><b>1,516,700</b></u>	<u><b>1,516,700</b></u>	<u><b>3,566,200</b></u>	<u><b>2,049,500</b></u>
<b>INVESTMENT INCOME</b>	314,701	74,615	366,000	366,000	290,000	(76,000)
<b>OTHER REVENUES</b>						
FIRE DONATIONS	1,025	-	-	-	-	-
GRANTS	5,560	4,795	500	500	500	-
RENTS AND ROYALTIES	212,713	160,069	211,801	211,801	92,901	(118,900)
SALE OF ASSETS	52,527	6,497	51,000	51,000	55,000	4,000
DEVELOPMENT AGREEMENTS	18,554	-	15,000	15,000	15,000	-
<b>TOTAL OTHER REVENUES</b>	<u><b>290,379</b></u>	<u><b>171,361</b></u>	<u><b>278,301</b></u>	<u><b>278,301</b></u>	<u><b>163,401</b></u>	<u><b>(114,900)</b></u>
<b>TOTAL GENERAL FUND</b>	<u><u><b>147,154,795</b></u></u>	<u><u><b>121,040,671</b></u></u>	<u><u><b>150,128,726</b></u></u>	<u><u><b>150,047,131</b></u></u>	<u><u><b>143,794,630</b></u></u>	<u><u><b>(6,334,096)</b></u></u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
EQUIPMENT SERVICES FUND (FUND 120)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
RECOVERY OF COSTS	3,506,430	2,931,250	3,532,300	3,532,300	4,825,838	1,293,538
COMMISSIONS-VENDING	-	-	500	500	500	-
OTHER REVENUES	3,331	12,140	11,500	11,500	11,500	-
INVESTMENT INCOME	6,919	3,767	15,000	15,000	15,000	-
EQUIPMENT	-	1,132	-	-	-	-
<b>TOTAL EQUIPMENT SERVICES FUND</b>	<b><u>3,516,680</u></b>	<b><u>2,948,289</u></b>	<b><u>3,559,300</u></b>	<b><u>3,559,300</u></b>	<b><u>4,852,838</u></b>	<b><u>1,293,538</u></b>

**MOTOR FUEL TAX FUND (FUND 203)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
GRANTS	476,195	559,290	2,263,000	2,263,000	2,059,500	(203,500)
<b>MOTOR FUEL TAXES</b>						
TAXES-MOTOR FUEL	4,324,929	3,428,384	4,304,000	4,304,000	4,216,000	(88,000)
TAXES-MOTOR FUEL SUPPLEMENT	149,734	141,520	170,000	170,000	150,000	(20,000)
<b>TOTAL MOTOR FUEL TAXES</b>	<b><u>4,474,663</u></b>	<b><u>3,569,904</u></b>	<b><u>4,474,000</u></b>	<b><u>4,474,000</u></b>	<b><u>4,366,000</u></b>	<b><u>(108,000)</u></b>
INVESTMENT INCOME	230,045	134,525	200,000	200,000	150,000	(50,000)
<b>TOTAL MOTOR FUEL TAX FUND</b>	<b><u>5,180,903</u></b>	<b><u>4,263,719</u></b>	<b><u>6,937,000</u></b>	<b><u>6,937,000</u></b>	<b><u>6,575,500</u></b>	<b><u>(361,500)</u></b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
AIRPORT FUND (FUND 204)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
TAX-SALES-HOME RULE	-	-	300,000	300,000	-	(300,000)
FUEL TAXES	52,522	19,031	115,000	115,000	130,000	15,000
GRANTS	44,483	1,728	4,205,000	4,205,000	4,205,000	-
RENTS	516,245	430,537	553,000	553,000	910,696	357,696
INVESTMENT INCOME	24,933	3,588	5,000	5,000	5,000	-
SALE OF ASSETS	150	-	-	-	-	-
<b>TOTAL AIRPORT FUND</b>	<b><u>638,333</u></b>	<b><u>454,884</u></b>	<b><u>5,178,000</u></b>	<b><u>5,178,000</u></b>	<b><u>5,250,696</u></b>	<b><u>72,696</u></b>

**SANITATION FUND (FUND 208)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
TAX-SALES-HOME RULE	32,471	27,103	50,000	50,000	100,000	50,000
REFUSE COLLECTION	1,816,177	1,491,686	1,770,000	1,770,000	1,600,000	(170,000)
INVESTMENT INCOME	974	105	-	-	-	-
<b>TOTAL SANITATION FUND</b>	<b><u>1,849,622</u></b>	<b><u>1,518,894</u></b>	<b><u>1,820,000</u></b>	<b><u>1,820,000</u></b>	<b><u>1,700,000</u></b>	<b><u>(120,000)</u></b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
LIBRARY FUND (FUND 210)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
TAX-REAL ESTATE-CURRENT	9,815,447	9,845,818	9,950,000	9,950,000	10,530,000	580,000
TAX-REAL ESTATE-PRIOR YEAR	1,389	1,355	-	-	-	-
TAXES-P.P. REPLACEMENT	500,000	443,601	500,000	500,000	500,000	-
GRANTS	265,503	47,104	274,400	274,400	273,400	(1,000)
FEES	66,040	63,275	62,700	62,700	64,100	1,400
FINES	100,707	86,012	100,000	100,000	100,000	-
HEALTH INSURANCE CONTRIBUTIONS	-	99,265	103,600	103,600	107,900	4,300
INVESTMENT INCOME	244,503	155,947	210,000	210,000	160,000	(50,000)
RECOVERY OF COSTS	2,263	2,523	-	-	4,000	4,000
OTHER REVENUES	310	(384)	2,000	2,000	2,000	-
<b>TOTAL LIBRARY FUND</b>	<b><u>10,996,162</u></b>	<b><u>10,744,516</u></b>	<b><u>11,202,700</u></b>	<b><u>11,202,700</u></b>	<b><u>11,741,400</u></b>	<b><u>538,700</u></b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
WIRELESS 911 SURCHARGE FUND (FUND 211)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
SURCHARGE FEES	1,162,799	470,283	600,000	600,000	1,000,000	400,000
GRANTS	-	-	45,000	45,000	-	(45,000)
INVESTMENT INCOME	107,699	120,796	20,000	20,000	20,000	-
<b>TOTAL WIRELESS 911 SURCHARGE FUND</b>	<b><u>1,270,498</u></b>	<b><u>591,079</u></b>	<b><u>665,000</u></b>	<b><u>665,000</u></b>	<b><u>1,020,000</u></b>	<b><u>355,000</u></b>

**NEIGHBORHOOD STABILIZATION FUND (FUND 214)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
STABILIZATION PROGRAM GRANTS	-	80,330	-	500,000	3,003,568	3,003,568
<b>TOTAL NEIGHBORHOOD STABILIZATION FUND</b>	<b>-</b>	<b><u>80,330</u></b>	<b>-</b>	<b><u>500,000</u></b>	<b><u>3,003,568</u></b>	<b><u>3,003,568</u></b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
GAMING TAX FUND (FUND 215)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>TAXES</b>						
TAX-GAMING-WAGERING	11,004,578	8,678,820	11,400,000	11,400,000	10,000,000	(1,400,000)
TAX-GAMING-ADMISSIONS	1,627,759	1,236,183	1,600,000	1,600,000	1,500,000	(100,000)
TAX-GAMING-OTB	97,339	67,747	140,000	140,000	85,000	(55,000)
<b>TOTAL TAXES</b>	<u>12,729,676</u>	<u>9,982,750</u>	<u>13,140,000</u>	<u>13,140,000</u>	<u>11,585,000</u>	<u>(1,555,000)</u>
<b>GRANTS</b>	150,000	-	-	-	600,000	600,000
<b>LOAN REPAYMENTS</b>	2,500,000	-	-	-	-	-
<b>INVESTMENT INCOME</b>	<u>160,350</u>	<u>183,554</u>	<u>100,000</u>	<u>100,000</u>	<u>50,000</u>	<u>(50,000)</u>
<b>TOTAL GAMING TAX FUND</b>	<u>15,540,026</u>	<u>10,166,304</u>	<u>13,240,000</u>	<u>13,240,000</u>	<u>12,235,000</u>	<u>(1,005,000)</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
FEDERAL ASSET FORFEITURES (FUND 216)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
FEDERAL ASSET FORFEITURES	91,688	5,463	-	-	-	-
SALE OF ASSETS	5,800	-	-	-	-	-
INVESTMENT INCOME	48,368	31,694	-	-	-	-
<b>TOTAL FEDERAL ASSET FORFEITURES FUND</b>	<b>145,856</b>	<b>37,157</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**STATE ASSET FORFEITURES (FUND 217)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
STATE ASSET FORFEITURES	(21,692)	-	-	-	-	-
FORFEITED ASSET PROCEEDS	51,112	119,614	-	-	-	-
INVESTMENT INCOME	17,440	12,412	-	-	-	-
<b>TOTAL STATE ASSET FORFEITURES FUND</b>	<b>46,860</b>	<b>132,026</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
ASSET SEIZURE FUND (FUND 218)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
INVESTMENT INCOME	1,117	278	-	-	-	-
<b>TOTAL ASSET SEIZURE FUND</b>	<b>1,117</b>	<b>278</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FOREIGN FIRE INSURANCE TAX FUND (FUND 219)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
FOREIGN FIRE INSURANCE TAX	99,763	131,563	140,000	140,000	100,000	(40,000)
INVESTMENT INCOME	3,065	232	5,000	5,000	1,000	(4,000)
<b>TOTAL FOREIGN FIRE INSURANCE TAX FUND</b>	<b>102,828</b>	<b>131,795</b>	<b>145,000</b>	<b>145,000</b>	<b>101,000</b>	<b>(44,000)</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
BLOCK GRANT INCOME FUND (FUND 220)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
LOAN PAYMENT BGI-OTHER	4,269	274	50,000	50,000	-	(50,000)
LOAN PAYMENT BGI-H.P.	5,039	-	-	-	-	-
RECOVERY OF COSTS	149,000	1,279	-	-	-	-
INVESTMENT INCOME	1,678	158	-	-	-	-
OTHER REVENUES	-	5,150	-	-	-	-
<b>TOTAL BLOCK GRANT INCOME FUND</b>	<b><u>159,986</u></b>	<b><u>6,861</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>-</u></b>	<b><u>(50,000)</u></b>

**BLOCK GRANT FUND (FUND 221)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
GRANTS	698,166	57,738	2,024,193	3,987,974	5,938,745	3,914,552
INTERFUND TRANSFERS IN						
CAPITAL IMPROVEMENTS FUND A	-	-	-	-	250,000	250,000
<b>TOTAL INTERFUND TRANSFERS IN</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
<b>TOTAL BLOCK GRANT FUND</b>	<b><u>698,166</u></b>	<b><u>57,738</u></b>	<b><u>2,024,193</u></b>	<b><u>3,987,974</u></b>	<b><u>6,188,745</u></b>	<b><u>4,164,552</u></b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
SECTION 108 LOAN FUND (FUND 222)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
BUSINESS LOAN REPAYMENTS	47,460	57,829	45,900	45,900	118,200	72,300
INVESTMENT INCOME	1,758	199	-	-	-	-
SECTION 108 LOAN PROCEEDS	-	664,000	1,000,000	1,000,000	1,000,000	-
<b>TOTAL SECTION 108 LOAN FUND</b>	<b><u>49,218</u></b>	<b><u>722,028</u></b>	<b><u>1,045,900</u></b>	<b><u>1,045,900</u></b>	<b><u>1,118,200</u></b>	<b><u>72,300</u></b>

**TIF #1 - DOWNTOWN FUND (FUND 231)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
TAX-REAL ESTATE-CURRENT	1,697,044	2,019,615	1,600,000	1,600,000	1,700,000	100,000
INVESTMENT INCOME	153,560	66,849	100,000	100,000	75,000	(25,000)
INTERFUND TRANSFERS IN						
GAMING TAX FUND	388,882	389,953	389,953	389,953	393,703	3,750
<b>TOTAL INTERFUND TRANSFERS IN</b>	<b><u>388,882</u></b>	<b><u>389,953</u></b>	<b><u>389,953</u></b>	<b><u>389,953</u></b>	<b><u>393,703</u></b>	<b><u>3,750</u></b>
<b>TOTAL TIF #1 - DOWNTOWN FUND</b>	<b><u>2,239,486</u></b>	<b><u>2,476,417</u></b>	<b><u>2,089,953</u></b>	<b><u>2,089,953</u></b>	<b><u>2,168,703</u></b>	<b><u>78,750</u></b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
TIF #2 - FARNSWORTH AREA FUND (FUND 232)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
TAX-REAL ESTATE-CURRENT	5,790,668	7,165,422	5,500,000	5,500,000	7,000,000	1,500,000
INVESTMENT INCOME	<u>206,006</u>	<u>84,329</u>	<u>100,000</u>	<u>100,000</u>	<u>50,000</u>	<u>(50,000)</u>
<b>TOTAL TIF #2 - FARNSWORTH AREA FUND</b>	<b><u>5,996,674</u></b>	<b><u>7,249,751</u></b>	<b><u>5,600,000</u></b>	<b><u>5,600,000</u></b>	<b><u>7,050,000</u></b>	<b><u>1,450,000</u></b>

**TIF #3 - RIVER CITY FUND (FUND 233)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
TAX-REAL ESTATE-CURRENT	150,977	360,435	125,000	125,000	200,000	75,000
REVENUE BOND PROCEEDS	726,500	3,422,500	-	-	-	-
INVESTMENT INCOME	<u>2,897</u>	<u>11,348</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>	<u>(1,000)</u>
<b>INTERFUND TRANSFERS IN</b>						
GAMING TAX FUND	-	599,500	599,500	599,500	807,300	207,800
<b>TOTAL INTERFUND TRANSFERS IN</b>	<u>-</u>	<u>599,500</u>	<u>599,500</u>	<u>599,500</u>	<u>807,300</u>	<u>207,800</u>
<b>TOTAL TIF #3 - RIVER CITY FUND</b>	<b><u>880,374</u></b>	<b><u>4,393,783</u></b>	<b><u>725,500</u></b>	<b><u>725,500</u></b>	<b><u>1,007,300</u></b>	<b><u>281,800</u></b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
TIF #4 - BELL GALE FUND (FUND 234)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
TAX-REAL ESTATE-CURRENT	36,029	53,922	20,000	20,000	50,000	30,000
INVESTMENT INCOME	<u>300</u>	<u>113</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL TIF #4 - BELL GALE FUND</b>	<b><u>36,329</u></b>	<b><u>54,035</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>

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

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
TAX-REAL ESTATE-CURRENT	95,186	252,608	-	-	200,000	200,000
INVESTMENT INCOME	<u>587</u>	<u>329</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL TIF #5 - WEST RIVER AREA FUND</b>	<b><u>95,773</u></b>	<b><u>252,937</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>

**CITY OF AURORA, ILLINOIS**  
**2010 BUDGET REVENUES**  
**TIF #6 - EAST RIVER AREA FUND (FUND 236)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>INTERFUND TRANSFERS IN</b>						
GAMING TAX FUND	-	570,700	570,700	570,700	549,600	(21,100)
<b>TOTAL INTERFUND TRANSFERS IN</b>	<u>-</u>	<u>570,700</u>	<u>570,700</u>	<u>570,700</u>	<u>549,600</u>	<u>(21,100)</u>
<b>TAX-REAL ESTATE-CURRENT</b>	93,517	231,090	-	-	160,000	160,000
<b>REVENUE BOND PROCEEDS</b>	666,000	-	-	-	-	-
<b>INVESTMENT INCOME</b>	<u>2,239</u>	<u>8,755</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL TIF #6 - EAST RIVER AREA FUND</b>	<u><u>761,756</u></u>	<u><u>810,545</u></u>	<u><u>570,700</u></u>	<u><u>570,700</u></u>	<u><u>709,600</u></u>	<u><u>138,900</u></u>

**SSA #14 SULLIVAN ROAD FUND (FUND 251)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>INVESTMENT INCOME</b>	<u>2,863</u>	<u>324</u>	<u>4,000</u>	<u>4,000</u>	<u>2,000</u>	<u>(2,000)</u>
<b>TOTAL SSA #14 SULLIVAN ROAD FUND</b>	<u><u>2,863</u></u>	<u><u>324</u></u>	<u><u>4,000</u></u>	<u><u>4,000</u></u>	<u><u>2,000</u></u>	<u><u>(2,000)</u></u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
SSA #15 PINNEY STREET FUND (FUND 252)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
TAX-REAL ESTATE-CURRENT	3,975	3,975	6,000	6,000	3,200	(2,800)
INVESTMENT INCOME	<u>13</u>	<u>1</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL SSA #15 PINNEY STREET FUND</b>	<b><u>3,988</u></b>	<b><u>3,976</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>3,200</u></b>	<b><u>(2,800)</u></b>

**SHAPE FUND (FUND 255)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
INVESTMENT INCOME	415,983	388,909	200,000	200,000	200,000	-
TAXES-SALES-HOME RULE	3,607,916	2,084,839	3,775,000	3,775,000	3,137,000	(638,000)
GRANTS	-	-	57,420	57,420	-	(57,420)
RECOVERY OF COSTS	<u>-</u>	<u>280,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL SHAPE FUND</b>	<b><u>4,023,899</u></b>	<b><u>2,753,748</u></b>	<b><u>4,032,420</u></b>	<b><u>4,032,420</u></b>	<b><u>3,337,000</u></b>	<b><u>(695,420)</u></b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
SSA #24 EAGLE POINT FUND (FUND 262)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
TAX-REAL ESTATE-CURRENT	32,124	32,842	32,700	32,700	33,600	900
INVESTMENT INCOME	548	57	-	-	-	-
<b>TOTAL SSA #24 EAGLE POINT FUND</b>	<b>32,672</b>	<b>32,899</b>	<b>32,700</b>	<b>32,700</b>	<b>33,600</b>	<b>900</b>

**SSA #27 CONCORD FUND (FUND 263)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
TAX-REAL ESTATE-CURRENT	13,558	14,166	15,000	15,000	15,000	-
INVESTMENT INCOME	210	35	-	-	-	-
<b>TOTAL SSA #27 CONCORD FUND</b>	<b>13,768</b>	<b>14,201</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
SSA ONE DOWNTOWN FUND (FUND 266)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
TAX-REAL ESTATE-CURRENT	98,829	102,736	105,000	105,000	105,000	-
INVESTMENT INCOME	180	26	-	-	-	-
INTERFUND TRANSFERS IN						
TIF DISTRICT #1 FUND	125,000	120,510	115,000	115,000	115,000	-
TOTAL INTERFUND TRANSFERS IN	<u>125,000</u>	<u>120,510</u>	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>	-
TOTAL SSA ONE DOWNTOWN FUND	<u><u>224,009</u></u>	<u><u>223,272</u></u>	<u><u>220,000</u></u>	<u><u>220,000</u></u>	<u><u>220,000</u></u>	-

**SSA #34 OSWEGO FUND (FUND 275)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
TAXES-SSA	1,103,384	1,082,821	1,093,700	1,093,700	1,083,700	(10,000)
INVESTMENT INCOME	11,575	870	2,000	2,000	2,000	-
TOTAL SSA #34 OSWEGO FUND	<u><u>1,114,959</u></u>	<u><u>1,083,691</u></u>	<u><u>1,095,700</u></u>	<u><u>1,095,700</u></u>	<u><u>1,085,700</u></u>	<u><u>(10,000)</u></u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
SSA #44 BLACKBERRY TRAIL FUND (FUND 276)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
TAX-REAL ESTATE-CURRENT	30,233	29,477	32,000	32,000	33,600	1,600
INVESTMENT INCOME	148	21	-	-	-	-
<b>TOTAL SSA #44 BLACKBERRY TRAIL FUND</b>	<b><u>30,381</u></b>	<b><u>29,498</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>33,600</u></b>	<b><u>1,600</u></b>

**STORMWATER MANAGEMENT FEE FUND (FUND 280)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
GRANTS	128,824	-	300,000	300,000	392,800	92,800
INVESTMENT INCOME	76,154	84,167	35,000	35,000	35,000	-
STORMWATER MANAGEMENT FEES	2,760,151	2,366,352	2,690,000	2,690,000	2,580,000	(110,000)
<b>TOTAL STORMWATER MGMT FEE FUND</b>	<b><u>2,965,129</u></b>	<b><u>2,450,519</u></b>	<b><u>3,025,000</u></b>	<b><u>3,025,000</u></b>	<b><u>3,007,800</u></b>	<b><u>(17,200)</u></b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
LIBRARY CAPITAL PROJECTS & TECHNOLOGY FUND (FUND 310)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
INVESTMENT INCOME	14,677	13,890	-	-	-	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	100,000	100,000	100,000	100,000	-	(100,000)
TOTAL INTERFUND TRANSFERS IN	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	-	<u>(100,000)</u>
<b>TOTAL LIBRARY C.P. &amp; TECHNOLOGY FUND</b>	<u><u>114,677</u></u>	<u><u>113,890</u></u>	<u><u>100,000</u></u>	<u><u>100,000</u></u>	-	<u><u>(100,000)</u></u>

**WARD #1 PROJECTS FUND (FUND 311)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
TAX-SSA KANE-CURRENT	8,383	8,186	8,500	12,900	12,900	4,400
INVESTMENT INCOME	14,108	8,478	5,000	5,000	-	(5,000)
INTERFUND TRANSFERS IN						
GAMING TAX FUND	580,000	580,000	580,000	580,000	40,000	(540,000)
CAPITAL IMPROVEMENTS FUND A	-	-	-	-	35,000	35,000
INTERFUND TRANSFERS IN	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	<u>75,000</u>	<u>(505,000)</u>
<b>TOTAL WARD #1 PROJECTS FUND</b>	<u><u>602,491</u></u>	<u><u>596,664</u></u>	<u><u>593,500</u></u>	<u><u>597,900</u></u>	<u><u>87,900</u></u>	<u><u>(505,600)</u></u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
WARD #2 PROJECTS FUND (FUND 312)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
TAX-SSA KANE-CURRENT	16,579	16,631	16,900	16,900	16,800	(100)
LOAN REPAYMENTS	2,100	1,783	-	-	-	-
RECOVERY OF COSTS	2,000	8,305	-	-	-	-
INVESTMENT INCOME	7,573	1,228	5,000	5,000	-	(5,000)
<b>INTERFUND TRANSFERS IN</b>						
GAMING TAX FUND	580,000	580,000	580,000	580,000	40,000	(540,000)
CAPITAL IMPROVEMENTS FUND A	-	-	-	-	35,000	35,000
<b>TOTAL INTERFUND TRANSFERS IN</b>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	<u>75,000</u>	<u>(505,000)</u>
<b>TOTAL WARD #2 PROJECTS FUND</b>	<u>608,252</u>	<u>607,947</u>	<u>601,900</u>	<u>601,900</u>	<u>91,800</u>	<u>(510,100)</u>

**WARD #3 PROJECTS FUND (FUND 313)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
INVESTMENT INCOME	16,712	10,460	5,000	5,000	-	(5,000)
<b>INTERFUND TRANSFERS IN</b>						
GAMING TAX FUND	580,000	580,000	580,000	580,000	40,000	(540,000)
CAPITAL IMPROVEMENTS FUND A	-	-	-	-	35,000	35,000
<b>TOTAL INTERFUND TRANSFERS IN</b>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	<u>75,000</u>	<u>(505,000)</u>
<b>TOTAL WARD #3 PROJECTS FUND</b>	<u>596,712</u>	<u>590,460</u>	<u>585,000</u>	<u>585,000</u>	<u>75,000</u>	<u>(510,000)</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
WARD #4 PROJECTS FUND (FUND 314)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
TAX-SSA KANE-CURRENT	18,068	16,159	18,300	18,300	18,300	-
INVESTMENT INCOME	4,970	2,405	5,000	5,000	-	(5,000)
OTHER REVENUES	235	235	200	200	200	-
<b>INTERFUND TRANSFERS IN</b>						
GAMING TAX FUND	580,000	580,000	580,000	580,000	40,000	(540,000)
CAPITAL IMPROVEMENTS FUND A	-	-	-	-	35,000	35,000
<b>TOTAL INTERFUND TRANSFERS IN</b>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	<u>75,000</u>	<u>(505,000)</u>
<b>TOTAL WARD #4 PROJECTS FUND</b>	<u>603,273</u>	<u>598,799</u>	<u>603,500</u>	<u>603,500</u>	<u>93,500</u>	<u>(510,000)</u>

**WARD #5 PROJECTS FUND (FUND 315)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
INVESTMENT INCOME	2,803	755	5,000	5,000	-	(5,000)
<b>INTERFUND TRANSFERS IN</b>						
GAMING TAX FUND	580,000	580,000	580,000	580,000	40,000	(540,000)
CAPITAL IMPROVEMENTS FUND A	-	-	-	-	35,000	35,000
<b>TOTAL INTERFUND TRANSFERS IN</b>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	<u>75,000</u>	<u>(505,000)</u>
<b>TOTAL WARD #5 PROJECTS FUND</b>	<u>582,803</u>	<u>580,755</u>	<u>585,000</u>	<u>585,000</u>	<u>75,000</u>	<u>(510,000)</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
WARD #6 PROJECTS FUND (FUND 316)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
TAX-SSA KANE-CURRENT	22,999	23,001	23,150	23,150	23,150	-
RECOVERY OF COSTS	-	13,230	-	-	-	-
INVESTMENT INCOME	698	382	5,000	5,000	-	(5,000)
OTHER REVENUES	634	634	700	700	700	-
<b>INTERFUND TRANSFERS IN</b>						
GAMING TAX FUND	395,000	580,000	580,000	580,000	40,000	(540,000)
CAPITAL IMPROVEMENTS FUND A	-	-	-	-	35,000	35,000
<b>TOTAL INTERFUND TRANSFERS IN</b>	<u>395,000</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	<u>75,000</u>	<u>(505,000)</u>
<b>TOTAL WARD #6 PROJECTS FUND</b>	<u>419,331</u>	<u>617,247</u>	<u>608,850</u>	<u>608,850</u>	<u>98,850</u>	<u>(510,000)</u>

**WARD #7 PROJECTS FUND (FUND 317)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
TAX-SSA KANE-CURRENT	1,128	921	1,500	1,500	1,500	-
INVESTMENT INCOME	1,233	403	5,000	5,000	-	(5,000)
<b>INTERFUND TRANSFERS IN</b>						
GAMING TAX FUND	580,000	580,000	580,000	580,000	40,000	(540,000)
CAPITAL IMPROVEMENTS FUND A	-	-	-	-	35,000	35,000
<b>TOTAL INTERFUND TRANSFERS IN</b>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	<u>75,000</u>	<u>(505,000)</u>
<b>TOTAL WARD #7 PROJECTS FUND</b>	<u>582,361</u>	<u>581,324</u>	<u>586,500</u>	<u>586,500</u>	<u>76,500</u>	<u>(510,000)</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
WARD #8 PROJECTS FUND (FUND 318)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
INVESTMENT INCOME	8,744	1,804	5,000	5,000	-	(5,000)
INTERFUND TRANSFERS IN						
GAMING TAX FUND	580,000	580,000	580,000	580,000	40,000	(540,000)
CAPITAL IMPROVEMENTS FUND A	-	-	-	-	35,000	35,000
<b>TOTAL INTERFUND TRANSFERS IN</b>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	<u>75,000</u>	<u>(505,000)</u>
<b>TOTAL WARD #8 PROJECTS FUND</b>	<u>588,744</u>	<u>581,804</u>	<u>585,000</u>	<u>585,000</u>	<u>75,000</u>	<u>(510,000)</u>

**WARD #9 PROJECTS FUND (FUND 319)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
INVESTMENT INCOME	16,337	6,912	5,000	5,000	-	(5,000)
INTERFUND TRANSFERS IN						
GAMING TAX FUND	580,000	580,000	580,000	580,000	40,000	(540,000)
CAPITAL IMPROVEMENTS FUND A	-	-	-	-	35,000	35,000
<b>TOTAL INTERFUND TRANSFERS IN</b>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	<u>75,000</u>	<u>(505,000)</u>
<b>TOTAL WARD #9 PROJECTS FUND</b>	<u>596,337</u>	<u>586,912</u>	<u>585,000</u>	<u>585,000</u>	<u>75,000</u>	<u>(510,000)</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
WARD #10 PROJECTS FUND (FUND 320)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
INVESTMENT INCOME	4,928	444	5,000	5,000	-	(5,000)
INTERFUND TRANSFERS IN						
GAMING TAX FUND	580,000	580,000	580,000	580,000	40,000	(540,000)
CAPITAL IMPROVEMENTS FUND A	-	-	-	-	35,000	35,000
<b>TOTAL INTERFUND TRANSFERS IN</b>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>	<u>75,000</u>	<u>(505,000)</u>
<b>TOTAL WARD #10 PROJECTS FUND</b>	<u>584,928</u>	<u>580,444</u>	<u>585,000</u>	<u>585,000</u>	<u>75,000</u>	<u>(510,000)</u>

**2004B TIF BOND PROJECT FUND (FUND 336)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
INVESTMENT INCOME	110,858	45,596	90,000	90,000	25,000	(65,000)
<b>TOTAL 2004B TIF BOND PROJECT FUND</b>	<u>110,858</u>	<u>45,596</u>	<u>90,000</u>	<u>90,000</u>	<u>25,000</u>	<u>(65,000)</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
2004 GO BOND PROJECT FUND (FUND 338)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
INVESTMENT INCOME	10,386	-	-	-	-	-
<b>TOTAL 2004 GO BOND PROJECT FUND</b>	<b>10,386</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**2006 GO BOND PROJECT FUND (FUND 339)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
INVESTMENT INCOME	147,598	(4,962)	25,000	25,000	-	(25,000)
<b>TOTAL 2006 GO BOND PROJECT FUND</b>	<b>147,598</b>	<b>(4,962)</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>(25,000)</b>

**CITY OF AURORA, ILLINOIS**  
**2010 BUDGET REVENUES**  
**CAPITAL IMPROVEMENTS FUND A (FUND 340)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
TAX-SSA KANE-CURRENT	32,926	32,873	33,200	33,200	30,500	(2,700)
TAX-SALES-HOME RULE	2,885,000	-	250,000	250,000	824,000	574,000
LICENSES-ANIMAL	23,528	36,111	16,000	16,000	22,000	6,000
LOAN REPAYMENTS	11,638	10,555	20,000	20,000	-	(20,000)
DEBT REPAYMENTS-SA #13-SULLIVAN RD.	3,900	3,745	-	-	-	-
INVESTMENT INCOME	750,842	163,338	200,000	200,000	200,000	-
RECOVERY OF COSTS	108,857	914,836	-	541,100	-	-
GRANTS	68,500	-	400,000	400,000	145,000	(255,000)
NOTE REPAYMENTS	2,461	-	-	-	-	-
OTHER REVENUES	181,298	1,095	-	-	-	-
<b>INTERFUND TRANSFERS IN</b>						
SSA FUNDS	3,994	2,276	6,000	6,000	3,200	(2,800)
<b>TOTAL INTERFUND TRANSFERS IN</b>	<u>3,994</u>	<u>2,276</u>	<u>6,000</u>	<u>6,000</u>	<u>3,200</u>	<u>(2,800)</u>
						-
<b>TOTAL CAPITAL IMPROVEMENTS FUND A</b>	<u>4,072,944</u>	<u>1,164,829</u>	<u>925,200</u>	<u>1,466,300</u>	<u>1,224,700</u>	<u>299,500</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
2008B TIF BOND PROJECT TIF #3 FUND (FUND 342)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
INVESTMENT INCOME	4,780	17,538	-	-	-	-
REVENUE BOND PROCEEDS	6,538,500	-	-	-	-	-
BOND PREMIUM (DISCOUNT)	(70,253)	-	-	-	-	-
<b>TOTAL 2008B TIF BOND PROJECT TIF #3 FUND</b>	<b><u>6,473,027</u></b>	<b><u>17,538</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>

**2008 GO BOND PROJECT FUND (FUND 343)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
GRANTS	-	906,104	2,020,500	2,020,500	-	(2,020,500)
GENERAL OBLIGATION BOND PROCEEDS	85,500,000	-	-	-	-	-
INVESTMENT INCOME	858,730	590,050	-	-	-	-
<b>TOTAL 2008 GO BOND PROJECT FUND</b>	<b><u>86,358,730</u></b>	<b><u>1,496,154</u></b>	<b><u>2,020,500</u></b>	<b><u>2,020,500</u></b>	<b><u>-</u></b>	<b><u>(2,020,500)</u></b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
2008A TIF BOND PROJECT TIF #6 FUND (FUND 344)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
REVENUE BOND PROCEEDS	5,994,000	-	-	-	-	-
BOND PREMIUM (DISCOUNT)	(36,430)	-	-	-	-	-
GRANTS	-	-	-	-	1,665,000	1,665,000
INVESTMENT INCOME	9,693	25,500	-	-	-	-
<b>TOTAL 2008A TIF BOND PROJECT TIF #6 FUND</b>	<b><u>5,967,263</u></b>	<b><u>25,500</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>1,665,000</u></b>	<b><u>1,665,000</u></b>

**KANE/DUPAGE FIRE IMPACT FEE FUND (FUND 345)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
FIRE IMPACT FEES	156,951	22,732	159,200	159,200	30,000	(129,200)
INVESTMENT INCOME	45,413	31,802	5,000	5,000	5,000	-
<b>TOTAL KANE/DUPAGE FIRE IMPACT FEE</b>	<b><u>202,364</u></b>	<b><u>54,534</u></b>	<b><u>164,200</u></b>	<b><u>164,200</u></b>	<b><u>35,000</u></b>	<b><u>(129,200)</u></b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
KENDALL/WILL FIRE IMPACT FEE FUND (FUND 346)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
FIRE IMPACT FEES	250	-	-	-	-	-
INVESTMENT INCOME	17,826	16,604	5,000	5,000	5,000	-
<b>TOTAL KENDALL/WILL FIRE IMPACT FEE</b>	<b>18,076</b>	<b>16,604</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>

**PUBLIC WORKS IMPACT FEE FUND (FUND 347)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
STREET MAINTENANCE IMPACT FEES	2,931	-	2,500	2,500	2,500	-
INVESTMENT INCOME	3,153	310	-	-	-	-
<b>TOTAL PUBLIC WORKS IMPACT FEE</b>	<b>6,084</b>	<b>310</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
2009 GO BOND PROJECT FUND (FUND 348)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
GENERAL OBLIGATION BOND PROCEEDS	-	15,460,000	14,920,000	14,920,000	-	(14,920,000)
BOND PREMIUM (DISCOUNT)	-	(13,416)	-	-	-	-
INVESTMENT INCOME	-	2,633	-	-	-	-
<b>SERIES 2009 GO BOND PROJECT FUND</b>	<b>-</b>	<b>15,449,217</b>	<b>14,920,000</b>	<b>14,920,000</b>	<b>-</b>	<b>(14,920,000)</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
BOND & INTEREST FUND (FUND 401)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
TAX-REAL ESTATE-CURRENT	3,999,999	4,000,000	4,000,000	4,000,000	4,000,000	-
TAX-REAL ESTATE-PRIOR YR	354	446	-	-	-	-
TAX-REAL ESTATE TRANSFER	1,805,490	1,173,942	1,535,000	1,535,000	980,000	(555,000)
GENERAL OBLIGATION BOND PROCEEDS	-	5,590,000	-	-	-	-
BOND PREMIUM (DISCOUNT)	1,056,278	77,717	-	-	-	-
INVESTMENT INCOME	276,519	20,809	200,000	200,000	50,000	(150,000)
OTHER REVENUES	-	-	-	-	280,100	280,100
<b>INTERFUND TRANSFERS IN</b>						
2008 GO BOND FUND	-	858,731	250,000	250,000	549,100	299,100
GAMING TAX FUND	620,000	3,482,000	3,482,000	3,482,000	5,819,600	2,337,600
WATER & SEWER FUND	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-
STORMWATER MANAGEMENT FEE FUND	1,481,000	1,727,000	1,727,000	1,727,000	1,721,300	(5,700)
SHAPE FUND	-	-	-	-	4,263,800	4,263,800
<b>TOTAL INTERFUND TRANSFERS IN</b>	<b>3,101,000</b>	<b>7,067,731</b>	<b>6,459,000</b>	<b>6,459,000</b>	<b>13,353,800</b>	<b>6,894,800</b>
<b>RENTS</b>	<b>1,136,920</b>	<b>83,435</b>	<b>1,167,000</b>	<b>1,167,000</b>	<b>1,081,900</b>	<b>(85,100)</b>
<b>GRANTS</b>	<b>200,000</b>	<b>200,334</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
<b>TOTAL BOND &amp; INTEREST FUND</b>	<b>11,576,560</b>	<b>18,214,414</b>	<b>13,561,000</b>	<b>13,561,000</b>	<b>19,945,800</b>	<b>6,384,800</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
LIBRARY BOND & INTEREST FUND (FUND 410)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
TAX-REAL ESTATE-CURRENT	379,222	379,167	381,000	381,000	381,600	600
TAX-REAL ESTATE-PRIOR YR	59	56	-	-	-	-
INVESTMENT INCOME	2,882	262	2,000	2,000	2,000	-
<b>TOTAL LIBRARY BOND &amp; INTEREST FUND</b>	<b><u>382,163</u></b>	<b><u>379,485</u></b>	<b><u>383,000</u></b>	<b><u>383,000</u></b>	<b><u>383,600</u></b>	<b><u>600</u></b>

**WATER & SEWER FUND (FUND 510)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
WATER & SEWER FEES	25,541,267	23,443,864	27,170,000	27,170,000	26,175,000	(995,000)
RECOVERY OF COSTS	799	5,625	5,000	5,000	5,000	-
COMMISSIONS	136	53	600	600	100	(500)
SALE OF ASSETS	(16,105)	1,575	-	-	-	-
GRANTS	-	-	-	-	116,700	116,700
FINES	24,238	18,500	13,000	13,000	13,000	-
INVESTMENT INCOME	1,230,389	333,537	500,000	500,000	200,000	(300,000)
RENTS	154,409	227,414	145,000	145,000	145,000	-
PERMITS & FEES	720,484	429,868	836,000	836,000	515,000	(321,000)
SALE OF MATERIALS	90,899	67,949	110,000	110,000	60,000	(50,000)
DEVELOPER CONTRIBUTIONS	6,132,181	-	-	-	-	-
FEES-PUBLIC WORKS	-	2,710	-	-	9,000	9,000
OTHER REVENUES	11,030	311,859	311,400	311,400	313,000	1,600
<b>TOTAL WATER &amp; SEWER FUND</b>	<b><u>33,889,727</u></b>	<b><u>24,842,954</u></b>	<b><u>29,091,000</u></b>	<b><u>29,091,000</u></b>	<b><u>27,551,800</u></b>	<b><u>(1,539,200)</u></b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
MOTOR VEHICLE PARKING FUND (FUND 520)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
TAX-SALES-HOME RULE	-	-	-	-	350,000	350,000
METER FEES	227,048	215,558	239,800	239,800	228,000	(11,800)
PERMIT FEES	248,764	234,074	242,500	242,500	265,800	23,300
FINES	492,070	325,382	515,300	515,300	436,300	(79,000)
DEVELOPER CONTRIBUTIONS	161,089	-	-	-	-	-
INVESTMENT INCOME	20,253	4,480	10,000	10,000	10,000	-
RENTS	59,630	48,011	57,800	57,800	58,100	300
OTHER REVENUES	707	356	800	800	800	-
<b>TOTAL MOTOR VEHICLE PARKING FUND</b>	<b><u>1,209,561</u></b>	<b><u>827,861</u></b>	<b><u>1,066,200</u></b>	<b><u>1,066,200</u></b>	<b><u>1,349,000</u></b>	<b><u>282,800</u></b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
TRANSIT CENTERS FUND (FUND 530)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>NON-PROGRAM</b>						
INVESTMENT INCOME	46,318	10,927	50,000	50,000	10,000	(40,000)
SALE OF ASSETS	1,550	-	-	-	-	-
OTHER REVENUES	-	-	1,000	1,000	-	(1,000)
<b>TOTAL NON-PROGRAM</b>	<b>47,868</b>	<b>10,927</b>	<b>51,000</b>	<b>51,000</b>	<b>10,000</b>	<b>(41,000)</b>
<b>ROUTE 25 STATION</b>						
PARKING FEES	466,965	478,145	498,000	498,000	486,500	(11,500)
FINES	51,335	27,789	35,400	35,400	30,000	(5,400)
RENTS	20,475	17,585	22,400	22,400	22,400	-
GRANTS	-	31,891	-	-	-	-
COMMISSIONS-VENDING	7,700	7,700	8,400	8,400	8,400	-
RECOVERY OF COSTS	-	10	-	-	-	-
OTHER REVENUES	-	20	-	-	-	-
<b>TOTAL ROUTE 25 STATION</b>	<b>546,475</b>	<b>563,140</b>	<b>564,200</b>	<b>564,200</b>	<b>547,300</b>	<b>(16,900)</b>
<b>ROUTE 59 STATION</b>						
PARKING FEES	1,193,542	1,012,916	1,229,000	1,229,000	1,230,000	1,000
FINES	182,000	97,382	150,000	150,000	130,000	(20,000)
RENTS	19,160	18,250	16,300	16,300	16,300	-
<b>TOTAL ROUTE 59 STATION</b>	<b>1,394,702</b>	<b>1,128,548</b>	<b>1,395,300</b>	<b>1,395,300</b>	<b>1,376,300</b>	<b>(19,000)</b>
<b>TOTAL TRANSIT CENTERS FUND</b>	<b>1,989,045</b>	<b>1,702,615</b>	<b>2,010,500</b>	<b>2,010,500</b>	<b>1,933,600</b>	<b>(76,900)</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
GOLF FUND (FUND 550)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>NON-PROGRAM</b>						
GOLF FEES	56,038	49,221	70,000	70,000	59,000	(11,000)
INVESTMENT INCOME	20,616	1,237	-	-	-	-
<b>INTERFUND TRANSFERS IN</b>						
GAMING TAX FUND	-	-	375,000	375,000	450,000	75,000
<b>TOTAL INTERFUND TRANSFERS IN</b>	<u>-</u>	<u>-</u>	<u>375,000</u>	<u>375,000</u>	<u>450,000</u>	<u>75,000</u>
<b>TOTAL NON-PROGRAM</b>	<u>76,654</u>	<u>50,458</u>	<u>445,000</u>	<u>445,000</u>	<u>509,000</u>	<u>64,000</u>
<b>PHILLIPS PARK</b>						
COMMISSIONS	-	300	300	300	-	(300)
GOLF FEES	1,139,949	1,160,736	1,418,400	1,418,400	1,386,000	(32,400)
RENTS	9,812	19,802	5,000	5,000	-	(5,000)
OTHER REVENUES	6	604	-	-	-	-
<b>TOTAL PHILLIPS PARK</b>	<u>1,149,767</u>	<u>1,181,442</u>	<u>1,423,700</u>	<u>1,423,700</u>	<u>1,386,000</u>	<u>(37,700)</u>
<b>FOX VALLEY</b>						
COMMISSIONS	-	300	300	300	-	(300)
GOLF FEES	685,998	649,839	893,600	893,600	835,700	(57,900)
RENTS	4,401	4,401	13,200	13,200	8,200	(5,000)
OTHER REVENUES	97	(73)	-	-	-	-
<b>TOTAL FOX VALLEY</b>	<u>690,496</u>	<u>654,467</u>	<u>907,100</u>	<u>907,100</u>	<u>843,900</u>	<u>(63,200)</u>
<b>TOTAL GOLF FUND</b>	<u>1,916,917</u>	<u>1,886,367</u>	<u>2,775,800</u>	<u>2,775,800</u>	<u>2,738,900</u>	<u>(36,900)</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
PROPERTY & CASUALTY INSURANCE FUND (FUND 601)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
INTERDEPARTMENTAL CHARGES	4,426,244	2,393,387	2,270,000	2,270,000	3,600,000	1,330,000
INVESTMENT INCOME	298,703	195,702	400,000	400,000	200,000	(200,000)
<b>TOTAL PROPERTY &amp; CASUALTY INSURANCE</b>	<b><u>4,724,947</u></b>	<b><u>2,589,089</u></b>	<b><u>2,670,000</u></b>	<b><u>2,670,000</u></b>	<b><u>3,800,000</u></b>	<b><u>1,130,000</u></b>

**EMPLOYEE HEALTH INSURANCE FUND (FUND 602)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
LIFE INSURANCE CONTRIBUTIONS	137,161	136,570	156,000	156,000	156,000	-
EMPLOYER HEALTH INSURANCE CONTRIBUTIONS	12,500,000	13,150,000	13,150,000	13,150,000	13,800,000	650,000
EMPLOYEE HEALTH INSURANCE CONTRIBUTIONS	2,886,961	2,812,840	2,864,327	2,864,327	2,919,263	54,936
RECOVERY OF COSTS	354,481	116,310	-	-	-	-
OTHER REVENUES	(203)	(74)	-	-	-	-
INVESTMENT INCOME	104,473	17,381	200,000	200,000	50,000	(150,000)
<b>TOTAL EMPLOYEE HEALTH INSURANCE</b>	<b><u>15,982,873</u></b>	<b><u>16,233,027</u></b>	<b><u>16,370,327</u></b>	<b><u>16,370,327</u></b>	<b><u>16,925,263</u></b>	<b><u>554,936</u></b>

**CITY OF AURORA, ILLINOIS**  
**2010 BUDGET REVENUES**  
**EMPLOYEE COMPENSATED BENEFITS FUND (FUND 603)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
INTERDEPARTMENTAL CHARGES	1,400,000	-	-	-	800,000	800,000
INVESTMENT INCOME	391,438	270,489	500,000	500,000	250,000	(250,000)
INTERFUND TRANSFERS IN						
PROPERTY & CASUALTY INSURANCE FUND	-	500,000	-	-	-	-
TOTAL INTERFUND TRANSFERS IN	-	<u>500,000</u>	-	-	-	-
<b>TOTAL EMPLOYEE COMP BENEFITS FUND</b>	<u><u>1,791,438</u></u>	<u><u>770,489</u></u>	<u><u>500,000</u></u>	<u><u>500,000</u></u>	<u><u>1,050,000</u></u>	<u><u>550,000</u></u>

**POLICE PENSION FUND (FUND 701)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
CONTRIBUTIONS-TRANSFERS OF SERVICE	192,329	325,243	-	-	-	-
EMPLOYER CONTRIBUTIONS	7,152,523	7,056,139	7,821,000	7,821,000	9,901,400	2,080,400
EMPLOYEE CONTRIBUTIONS	2,488,677	2,366,186	2,500,000	2,500,000	2,750,000	250,000
INVESTMENT INCOME	(13,734,491)	959,105	6,000,000	6,000,000	6,000,000	-
OTHER REVENUES	4,569	8,297	-	-	-	-
<b>TOTAL POLICE PENSION FUND</b>	<u><u>(3,896,393)</u></u>	<u><u>10,714,970</u></u>	<u><u>16,321,000</u></u>	<u><u>16,321,000</u></u>	<u><u>18,651,400</u></u>	<u><u>2,330,400</u></u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET REVENUES  
FIREFIGHTERS' PENSION FUND (FUND 702)**

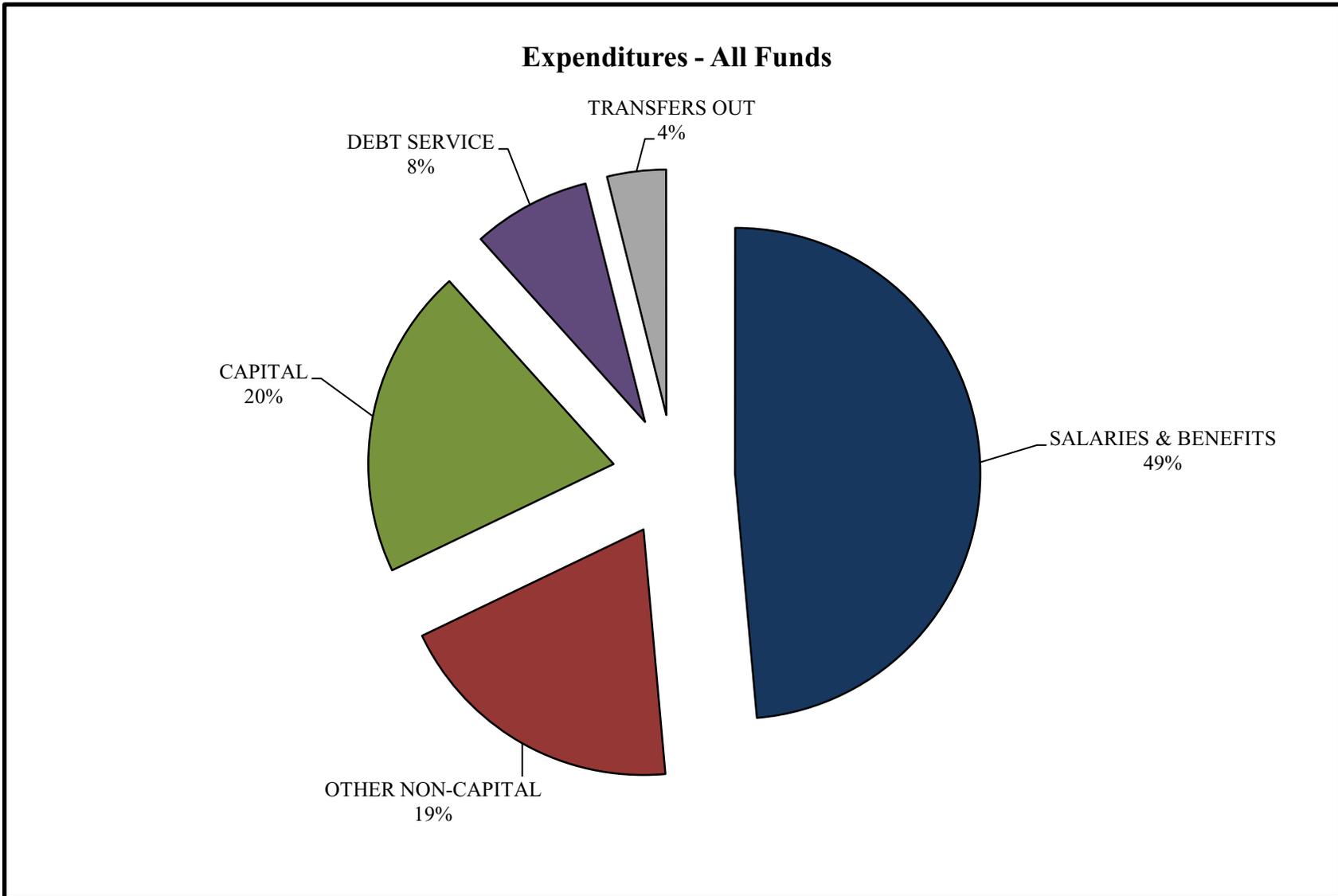
ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
EMPLOYER CONTRIBUTIONS	6,570,934	6,434,951	6,729,000	6,729,000	8,268,900	1,539,900
EMPLOYEE CONTRIBUTIONS	1,712,288	1,642,639	1,800,000	1,800,000	1,815,000	15,000
INVESTMENT INCOME	(11,078,786)	682,677	5,000,000	5,000,000	5,000,000	-
OTHER REVENUES	4,042	6,129	-	-	-	-
<b>TOTAL FIREFIGHTERS' PENSION FUND</b>	<b><u>(2,791,522)</u></b>	<b><u>8,766,396</u></b>	<b><u>13,529,000</u></b>	<b><u>13,529,000</u></b>	<b><u>15,083,900</u></b>	<b><u>1,554,900</u></b>

**RETIREE HEALTH INSURANCE TRUST FUND (FUND 704)**

ACCOUNT NAME	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
EMPLOYER CONTRIBUTIONS	6,810,269	6,911,969	6,911,969	6,911,969	4,548,786	(2,363,183)
EMPLOYEE CONTRIBUTIONS	1,168,076	1,304,089	1,590,553	1,590,553	1,649,605	59,052
RECOVERY OF COSTS	194,062	91,551	-	-	-	-
INVESTMENT INCOME	565,938	220,491	500,000	500,000	500,000	-
OTHER REVENUES	-	105	-	-	-	-
<b>TOTAL RETIREE HEALTH INS TRUST FUND</b>	<b><u>8,738,345</u></b>	<b><u>8,528,205</u></b>	<b><u>9,002,522</u></b>	<b><u>9,002,522</u></b>	<b><u>6,698,391</u></b>	<b><u>(2,304,131)</u></b>

<b>TOTAL ALL FUNDS</b>	<b><u>390,534,010</u></b>	<b><u>294,483,603</u></b>	<b><u>344,916,791</u></b>	<b><u>347,844,477</u></b>	<b><u>336,397,484</u></b>	<b><u>(8,519,307)</u></b>
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**CITY OF AURORA, ILLINOIS  
2010 BUDGET**



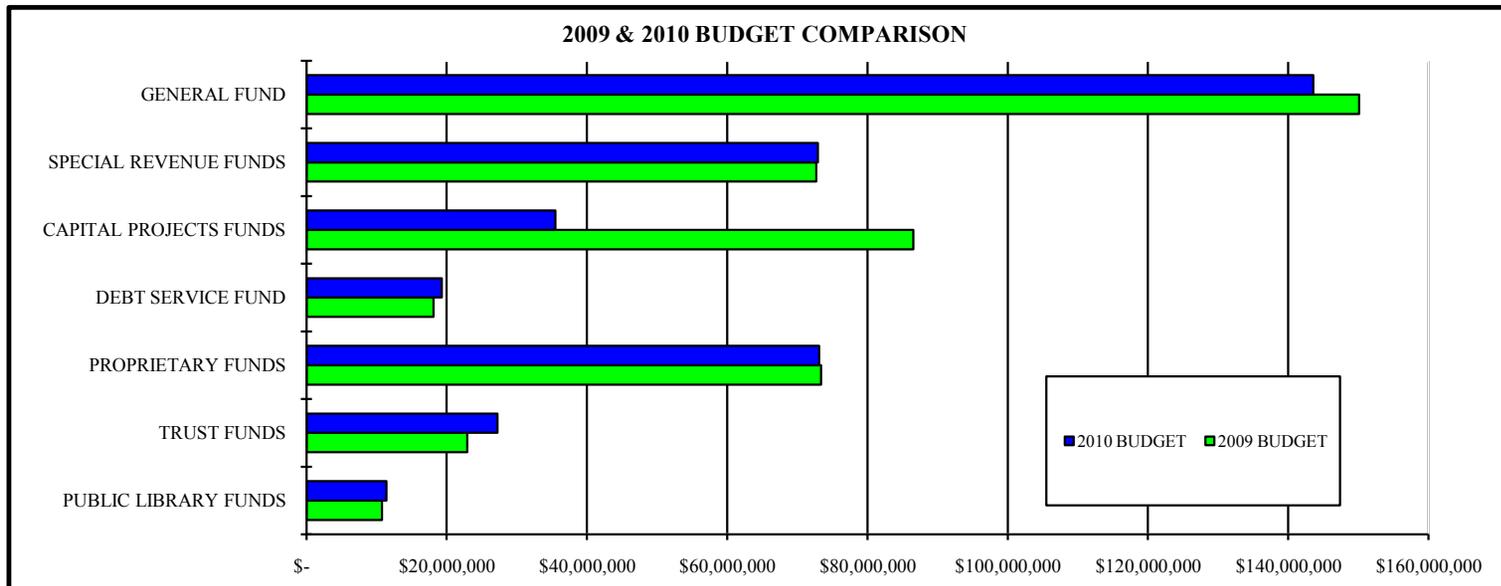
**CITY OF AURORA, ILLINOIS  
2010 BUDGET**

**EXPENDITURES - ALL FUNDS**

<u>CLASS</u>	<u>2008 ACTUAL</u>	<u>2009 BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	<u>PERCENT CHANGE</u>	<u>2010 BUDGET</u>
Salaries & Benefits	180,108,503	184,130,259	1,927,113	1.05%	186,057,372
Other Non-Capital	68,341,674	81,424,480	(7,457,513)	-9.16%	73,966,967
Capital	75,954,088	128,478,598	(50,086,201)	-38.98%	78,392,397
Debt Service	19,972,733	28,046,700	1,690,000	6.03%	29,736,700
Transfers Out	<u>7,848,882</u>	<u>12,432,453</u>	<u>2,465,650</u>	19.83%	<u>14,898,103</u>
<b>Total</b>	<b><u><u>352,225,880</u></u></b>	<b><u><u>434,512,490</u></u></b>	<b><u><u>(51,460,951)</u></u></b>	<b>-11.84%</b>	<b><u><u>383,051,539</u></u></b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
EXPENDITURES BY FUND, DEPARTMENT, AND DIVISION**

<u>FUND DESCRIPTION</u>	<u>2009 ORIGINAL BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	<u>PERCENT CHANGE</u>	<u>2010 BUDGET</u>
GENERAL FUND	150,094,647	(6,518,146)	-4.3%	143,576,501
SPECIAL REVENUE FUNDS	72,680,589	247,466	0.3%	72,928,055
CAPITAL PROJECTS FUNDS	86,540,498	(51,046,613)	-59.0%	35,493,885
DEBT SERVICE FUND	18,109,100	1,174,300	6.5%	19,283,400
PROPRIETARY FUNDS	73,394,657	(280,614)	-0.4%	73,114,043
TRUST FUNDS	22,928,773	4,312,227	18.8%	27,241,000
<b>TOTAL</b>	<b>423,748,264</b>	<b>(52,111,380)</b>	<b>-12.3%</b>	<b>371,636,884</b>
 LIBRARY FUNDS	 10,763,926	 650,729	 6.0%	 11,414,655
<b>COMBINED TOTAL</b>	<b>434,512,190</b>	<b>(51,460,651)</b>	<b>-11.8%</b>	<b>383,051,539</b>



**CITY OF AURORA, ILLINOIS**  
**2010 BUDGET**  
**EXPENDITURES BY FUND, DEPARTMENT, AND DIVISION**

<u>NO.</u>	<u>FUND/DEPARTMENT/DIVISION NAME</u>	<u>2009 ORIGINAL BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	<u>PERCENT CHANGE</u>	<u>2010 BUDGET</u>
10	02 MAYOR'S OFFICE	903,252	(69,803)	-7.7%	833,449
	04 ALDERMEN'S OFFICE	916,345	28,419	3.1%	944,764
	07 BOARDS & COMMISSIONS	74,738	6,102		80,840
	10 ELECTION COMMISSION	857,965	207,726	24.2%	1,065,691
	99 GENERAL GOVERNMENT - MISC	365,000	(365,000)	-100.0%	-
	<b>EXECUTIVE</b>	<u>3,117,300</u>	<u>(192,556)</u>	<b>-6.2%</b>	<u>2,924,744</u>
11	02 LAW	760,952	94,388	12.4%	855,340
	03 CITY CLERK'S OFFICE	233,810	124,926	53.4%	358,736
	<b>LAW DEPARTMENT</b>	<u>994,762</u>	<u>219,314</u>	<b>22.0%</b>	<u>1,214,076</u>
12	02 ADMINISTRATION	-	214,434		214,434
	10 CENTRAL SERVICES	787,524	154,531	19.6%	942,055
	11 ALSCHULER BUILDING MAINTENANCE	42,300	(12,000)	-28.4%	30,300
	12 COMMUNITY CENTER MAINTENANCE	379,850	(13,343)	-3.5%	366,507
	13 CUSTOMER SERVICE/FIRE STATION #8 MTCE	10,000	-	0.0%	10,000
	14 ELKS CLUB BUILDING MAINTENANCE	18,000	(2,300)	-12.8%	15,700
	15 ELMSLIE BUILDING MAINTENANCE	167,043	(10,823)	-6.5%	156,220
	16 POLICE HEADQUARTERS CAMPUS MAINTENANCE	413,206	276,027	66.8%	689,233
	20 HUMAN RESOURCES	1,463,254	(413,388)	-28.3%	1,049,866
	21 CIVIL SERVICE	148,763	(11,574)	-7.8%	137,189
	30 INFORMATION TECHNOLOGY	649,997	(149,860)	-23.1%	500,137
	31 COMMUNICATIONS	-	504,001		504,001
	32 MANAGEMENT INFORMATION SYSTEMS	3,243,828	(629,598)	-19.4%	2,614,230
	33 POLICE TECHNICAL SERVICES	1,940,109	(76,648)	-4.0%	1,863,461
	<b>ADMINISTRATIVE SERVICES DEPARTMENT</b>	<u>9,263,874</u>	<u>(170,541)</u>	<b>-1.8%</b>	<u>9,093,333</u>

**CITY OF AURORA, ILLINOIS**  
**2010 BUDGET**  
**EXPENDITURES BY FUND, DEPARTMENT, AND DIVISION**

<u>NO.</u>	<u>FUND/DEPARTMENT/DIVISION NAME</u>	<u>2009 ORIGINAL BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	<u>PERCENT CHANGE</u>	<u>2010 BUDGET</u>
13	02 ADMINISTRATION	487,769	(173,721)	-35.6%	314,048
	14 CUSTOMER SERVICE	715,889	(140,976)	-19.7%	574,913
	20 SPECIAL EVENTS	1,251,162	(480,077)	-38.4%	771,085
	30 NEIGHBORHOOD REDEVELOPMENT	1,375,903	(1,640,253)	-119.2%	(264,350)
	40 PUBLIC INFORMATION	778,269	(60,637)	-7.8%	717,632
	60 PUBLIC ART	535,698	(223,829)	-41.8%	311,869
	61 PUBLIC ART GAR	16,700	6,000	35.9%	22,700
	70 YOUTH & SENIOR SERVICES	1,474,881	(568,237)	-38.5%	906,644
	71 YOUTH & SENIOR SERVICES GRANTS	317,628	(211,731)	-66.7%	105,897
	<b>COMMUNITY SERVICES DEPARTMENT</b>	<b>6,953,899</b>	<b>(3,493,461)</b>	<b>-50.2%</b>	<b>3,460,438</b>
18	02 ADMINISTRATION	843,682	(293,964)	-34.8%	549,718
	20 BUILDING & PERMITS	2,260,106	(406,584)	-18.0%	1,853,522
	30 ECONOMIC DEVELOPMENT	4,834,051	(2,311,571)	-47.8%	2,522,480
	40 PLANNING & ZONING	1,579,091	(464,979)	-29.4%	1,114,112
	41 HISTORIC PRESERVATION	244,437	(99,859)	-40.9%	144,578
	50 PUBLIC WORKS	4,281,135	(2,111,667)	-49.3%	2,169,468
	<b>DEVELOPMENT SERVICES DEPARTMENT</b>	<b>14,042,502</b>	<b>(5,688,624)</b>	<b>-40.5%</b>	<b>8,353,878</b>
25	02 ADMINISTRATION	537,057	(9,440)	-1.8%	527,617
	21 ACCOUNTING	1,031,563	49,664	4.8%	1,081,227
	22 BUDGETING	222,868	32,144	14.4%	255,012
	23 REVENUE & COLLECTION	586,647	38,479	6.6%	625,126
	26 PURCHASING	518,148	(87,009)	-16.8%	431,139
	<b>FINANCE DEPARTMENT</b>	<b>2,896,283</b>	<b>23,838</b>	<b>0.8%</b>	<b>2,920,121</b>
30	<b>33 FIRE DEPARTMENT</b>	<b>34,616,129</b>	<b>1,342,223</b>	<b>3.9%</b>	<b>35,958,352</b>
35	36 POLICE	53,963,380	2,472,567	4.6%	56,435,947
	37 E911 CENTER	3,307,470	377,332	11.4%	3,684,802
	38 EMERGENCY MANAGEMENT	436,592	(53,931)	-12.4%	382,661
	<b>POLICE DEPARTMENT</b>	<b>57,707,442</b>	<b>2,795,968</b>	<b>4.8%</b>	<b>60,503,410</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
EXPENDITURES BY FUND, DEPARTMENT, AND DIVISION**

<u>NO.</u>	<u>FUND/DEPARTMENT/DIVISION NAME</u>	<u>2009 ORIGINAL BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	<u>PERCENT CHANGE</u>	<u>2010 BUDGET</u>
44	02 ADMINISTRATION	382,488	(35,008)	-9.2%	347,480
	10 ANIMAL CONTROL	1,136,680	(191,975)	-16.9%	944,705
	20 ELECTRICAL MAINTENANCE	3,043,861	(332,475)	-10.9%	2,711,386
	30 MAINTENANCE SERVICES	826,420	58,180	7.0%	884,600
	40 PARKS & RECREATION	2,762,212	(240,651)	-8.7%	2,521,561
	41 PHILLIPS PARK ZOO	901,683	(155,735)	-17.3%	745,948
	50 PROPERTY STANDARDS	4,085,641	(808,891)	-19.8%	3,276,750
	60 STREET MAINTENANCE	7,313,471	162,248	2.2%	7,475,719
	<b>OPERATIONS DEPARTMENT</b>	<b>20,452,456</b>	<b>(1,544,307)</b>	<b>-7.6%</b>	<b>18,908,149</b>
95	31 NON-DEPARTMENTAL	<b>50,000</b>	<b>190,000</b>	<b>380.0%</b>	<b>240,000</b>
	<b>GENERAL FUND TOTAL</b>	<b>150,094,647</b>	<b>(6,518,146)</b>	<b>-4.34%</b>	<b>143,576,501</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
EXPENDITURES BY FUND, DEPARTMENT, AND DIVISION**

	<b>2009</b>			<b>2010</b>
<b><u>FUND/DEPARTMENT/DIVISION NAME</u></b>	<b><u>ORIGINAL BUDGET</u></b>	<b><u>INCREASE/ (DECREASE)</u></b>	<b><u>PERCENT CHANGE</u></b>	<b><u>BUDGET</u></b>
203	13,000,800	(915,300)	-7.0%	12,085,500
204	5,539,456	(52,514)	-0.9%	5,486,942
208	1,800,000	(100,000)	-5.6%	1,700,000
211	966,400	(84,500)	-8.7%	881,900
214	-	3,003,568		3,003,568
215	18,543,600	(2,652,700)	-14.3%	15,890,900
216	541,600	81,200	15.0%	622,800
217	250,000	50,000	20.0%	300,000
219	145,500	(45,500)	-31.3%	100,000
220	50,000	(50,000)	-100.0%	-
221	2,024,193	4,164,552	205.7%	6,188,745
222	1,067,000	51,600	4.8%	1,118,600
231	4,256,300	1,247,300	29.3%	5,503,600
232	5,526,900	(2,761,000)	-50.0%	2,765,900
233	722,000	263,000	36.4%	985,000
234	20,000	30,000	150.0%	50,000
235	-	161,300		161,300
236	585,700	105,900	18.1%	691,600
251	60,000	(30,000)	-50.0%	30,000
252	6,000	(2,800)	-46.7%	3,200
255	12,934,340	(3,022,940)	-23.4%	9,911,400
262	32,700	900	2.8%	33,600
263	15,000	-	0.0%	15,000
266	220,000	-	0.0%	220,000
275	1,130,700	5,000	0.4%	1,135,700
276	32,000	1,600	5.0%	33,600
280	3,210,400	798,800	24.9%	4,009,200
	<b><u>72,680,589</u></b>	<b><u>247,466</u></b>	<b><u>0.3%</u></b>	<b><u>72,928,055</u></b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
EXPENDITURES BY FUND, DEPARTMENT, AND DIVISION**

	<b>2009</b>			<b>2010</b>	
<b><u>FUND/DEPARTMENT/DIVISION NAME</u></b>	<b><u>ORIGINAL BUDGET</u></b>	<b><u>INCREASE/ (DECREASE)</u></b>	<b><u>PERCENT CHANGE</u></b>	<b><u>BUDGET</u></b>	
311	WARD #1 PROJECTS FUND	1,038,100	(598,900)	-57.7%	439,200
312	WARD #2 PROJECTS FUND	714,700	(422,100)	-59.1%	292,600
313	WARD #3 PROJECTS FUND	1,060,200	(113,700)	-10.7%	946,500
314	WARD #4 PROJECTS FUND	675,900	(422,700)	-62.5%	253,200
315	WARD #5 PROJECTS FUND	703,300	(376,200)	-53.5%	327,100
316	WARD #6 PROJECTS FUND	699,800	(351,900)	-50.3%	347,900
317	WARD #7 PROJECTS FUND	693,600	(550,000)	-79.3%	143,600
318	WARD #8 PROJECTS FUND	827,900	(609,300)	-73.6%	218,600
319	WARD #9 PROJECTS FUND	1,035,700	(525,500)	-50.7%	510,200
320	WARD #10 PROJECTS FUND	655,600	(507,700)	-77.4%	147,900
336	2004B TIF BOND PROJECT FUND	500,000	(500,000)	-100.0%	-
339	2006 GO BOND PROJECT FUND	1,270,000	(248,800)	-19.6%	1,021,200
340	CAPITAL IMPROVEMENTS FUND A	11,371,400	355,500	3.1%	11,726,900
342	2008B TIF BOND PROJECT (TIF #3) FUND	715,000	909,000	127.1%	1,624,000
343	2008 GO BOND PROJECT FUND	45,540,898	(36,548,013)	-80.3%	8,992,885
344	2008A TIF BOND PROJECT (TIF #6) FUND	3,268,400	(753,400)	-23.1%	2,515,000
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
348	2009 GO BOND PROJECT FUND	15,520,000	(9,782,900)	-63.0%	5,737,100
	<b>CAPITAL PROJECTS FUNDS TOTAL</b>	<b><u>86,540,498</u></b>	<b><u>(51,046,613)</u></b>	<b><u>-59.0%</u></b>	<b><u>35,493,885</u></b>
401	BOND & INTEREST FUND	18,109,100	1,174,300	6.5%	19,283,400
	<b>BOND &amp; INTEREST FUND TOTAL</b>	<b><u>18,109,100</u></b>	<b><u>1,174,300</u></b>	<b><u>6.5%</u></b>	<b><u>19,283,400</u></b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
EXPENDITURES BY FUND, DEPARTMENT, AND DIVISION**

	2009			2010
<u>FUND/DEPARTMENT/DIVISION NAME</u>	<u>ORIGINAL BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	<u>PERCENT CHANGE</u>	<u>BUDGET</u>
120 EQUIPMENT SERVICES FUND	3,541,300	1,024,801	28.9%	4,566,101
510 WATER & SEWER FUND - GENERAL	2,478,300	(1,478,300)	-59.6%	1,000,000
510 WATER & SEWER FUND - WATER PRODUCTION	19,152,172	(2,303,791)	-12.0%	16,848,381
510 WATER & SEWER FUND - 2006 REVENUE BOND PROJ	5,015,000	(755,000)	-15.1%	4,260,000
510 WATER & SEWER FUND - 2009B IEPA LOAN PROJ	-	4,258,600		4,258,600
510 WATER & SEWER FUND - WATER BILLING	1,779,908	342,876	19.3%	2,122,784
510 WATER & SEWER FUND - MAINTENANCE	12,494,160	(819,583)	-6.6%	11,674,577
510 WATER & SEWER FUND - METER MAINTENANCE	856,384	(45,912)	-5.4%	810,472
520 MVPS FUND - REVENUE & COLLECTION	300,965	21,760	7.2%	322,725
520 MVPS FUND - MAINTENANCE	878,204	(61,657)	-7.0%	816,547
520 MVPS FUND - ENFORCEMENT	166,239	11,687	7.0%	177,926
530 TRANSPORTATION CENTER FUND - ROUTE 25	1,109,697	76,274	6.9%	1,185,971
530 TRANSPORTATION CENTER FUND - ROUTE 59	1,085,237	22,806	2.1%	1,108,043
550 GOLF FUND - DEBT SERVICE	427,900	(6,800)	-1.6%	421,100
550 GOLF FUND - PHILLIPS PARK GOLF COURSE	1,000,787	163,875	16.4%	1,164,662
550 GOLF FUND - FOX VALLEY GOLF CLUB	825,761	92,015	11.1%	917,776
601 PROPERTY & CASUALTY INSURANCE FUND	3,570,000	30,000	0.8%	3,600,000
602 EMPLOYEE HEALTH INSURANCE FUND	17,312,643	(954,265)	-5.5%	16,358,378
603 EMPLOYEE COMPENSATED BENEFITS FUND	1,400,000	100,000	7.1%	1,500,000
<b>PROPRIETARY FUNDS TOTAL</b>	<b>73,394,657</b>	<b>(280,614)</b>	<b>-0.4%</b>	<b>73,114,043</b>
701 POLICE PENSION FUND	9,684,100	1,499,700	15.5%	11,183,800
702 FIRE PENSION FUND	7,347,400	1,803,000	24.5%	9,150,400
704 RETIREE HEALTH INSURANCE TRUST FUND	5,897,273	1,009,527	17.1%	6,906,800
<b>TRUST FUNDS TOTAL</b>	<b>22,928,773</b>	<b>4,312,227</b>	<b>18.8%</b>	<b>27,241,000</b>
210 LIBRARY - GENERAL FUND	10,280,926	650,129	6.3%	10,931,055
310 LIBRARY - C.P. & TECHNOLOGY FUND	100,000	-	0.0%	100,000
410 LIBRARY BOND & INTEREST FUND	383,000	600	0.2%	383,600
<b>LIBRARY FUNDS TOTAL</b>	<b>10,763,926</b>	<b>650,729</b>	<b>6.0%</b>	<b>11,414,655</b>
<b>COMBINED TOTAL</b>	<b>434,512,190</b>	<b>(51,460,651)</b>	<b>-11.8%</b>	<b>383,051,539</b>

**CITY OF AURORA, ILLINOIS**  
**2010 BUDGET**  
**MATRIX OF DEPARTMENTAL FUNCTIONS AND EXPENDITURES**  
**(2010 Budget Amounts Shown in Thousands)**

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

Department Name	General Fund	Special Revenue Funds	Capital Project Funds	Debt Service Fund	Proprietary Funds	Trust Funds	Library Funds	Total
Executive Department	2,925	79	264	-	64	-	-	3,332
Law Department	1,214	25	-	-	-	-	-	1,239
Administrative Services Department	9,093	3,792	9,309	-	25	-	-	22,219
Community Services Department	3,460	13,530	673	-	44	-	-	17,707
Development Services Department	8,354	13,913	5,828	-	24,736	-	-	52,831
Finance Department	2,920	36	45	-	2,509	-	-	5,510
Fire Department	35,958	1,339	467	-	490	9,150	-	47,404
Police Department	60,504	3,831	5,787	-	892	11,184	-	82,198
Operations Department	18,908	16,760	11,442	-	21,136	-	-	68,246
Library	-	-	-	-	-	-	11,031	11,031
Non-Departmental	240	-	-	-	18,970	6,907	-	26,117
Transfers	-	12,802	1,099	-	1,000	-	-	14,901
Debt Service	-	6,821	580	19,283	3,248	-	384	30,316
Total	<u>143,576</u>	<u>72,928</u>	<u>35,494</u>	<u>19,283</u>	<u>73,114</u>	<u>27,241</u>	<u>11,415</u>	<u>383,051</u>

**EXPENDITURE SUMMARY BY FUND FOR FISCAL YEAR 2010**

<b>FUND NO.</b>	<b>FUND NAME</b>	<b>2008 ACTUAL</b>	<b>2009 ESTIMATED ACTUAL</b>	<b>2009 ORIGINAL BUDGET</b>	<b>2009 AMENDED BUDGET</b>	<b>2010 BUDGET</b>	<b>2010-2009 CHANGE</b>
101	GENERAL	143,045,217	124,417,559	150,094,647	150,022,347	143,576,501	(6,518,146)
120	EQUIPMENT SERVICES	3,576,164	2,776,152	3,541,300	3,651,300	4,566,101	1,024,801
203	MOTOR FUEL TAX	7,196,047	3,870,494	13,000,800	13,000,800	12,085,500	(915,300)
204	AIRPORT	1,077,182	691,452	5,539,456	5,539,456	5,486,942	(52,514)
208	SANITATION	1,669,392	1,375,257	1,800,000	1,800,000	1,700,000	(100,000)
210	LIBRARY	8,516,345	8,043,150	10,280,926	13,480,926	10,931,055	650,129
211	WIRELESS 911 SURCHARGE	39,770	89,542	966,400	966,400	881,900	(84,500)
214	NEIGHBORHOOD STABILIZATION	-	80,164	-	500,000	3,003,568	3,003,568
215	GAMING TAX	18,031,812	15,651,706	18,543,600	18,543,600	15,890,900	(2,652,700)
216	ASSET FORFEITURES-FEDERAL	91,687	304,073	541,600	541,600	622,800	81,200
217	ASSET FORFEITURES-STATE	-	1,695	250,000	250,000	300,000	50,000
219	FOREIGN FIRE INSURANCE TAX	127,144	101,231	145,500	145,500	100,000	(45,500)
220	BLOCK GRANT INCOME	157,709	30,345	50,000	50,000	-	(50,000)
221	BLOCK GRANT	698,167	173,457	2,024,193	3,987,974	6,188,745	4,164,552
222	SECTION 108 LOAN	65,835	871,355	1,067,000	1,067,000	1,118,600	51,600
231	TIF #1-DOWNTOWN	1,616,516	2,117,598	4,256,300	4,256,300	5,503,600	1,247,300
232	TIF #2-FARNSWORTH AREA	4,315,174	3,997,306	5,526,900	5,526,900	2,765,900	(2,761,000)
233	TIF #3-RIVERCITY	24,005	3,772,486	722,000	722,000	985,000	263,000
234	TIF #4-BELL GALE	-	94,633	20,000	20,000	50,000	30,000
235	TIF #5-WEST RIVER AREA	-	-	-	-	161,300	161,300
236	TIF #6-EAST RIVER AREA	-	346,254	585,700	597,000	691,600	105,900
251	SSA #14-SULLIVAN	-	-	60,000	60,000	30,000	(30,000)
252	SSA #15-PINNEY	3,994	2,276	6,000	6,000	3,200	(2,800)
255	SHAPE	1,107,380	5,062,419	12,934,340	12,934,340	9,911,400	(3,022,940)
262	SSA #24-EAGLE POINT	33,901	16,061	32,700	32,700	33,600	900
263	SSA #27-CONCORD	12,534	22,949	15,000	15,000	15,000	-
266	SSA ONE-DOWNTOWN	220,000	220,000	220,000	220,000	220,000	-
275	SSA #34-OSWEGO	1,122,250	199,500	1,130,700	1,130,700	1,135,700	5,000
276	SSA #44-BLACKBERRY TRAIL	28,600	31,700	32,000	32,000	33,600	1,600
280	STORMWATER MGMT FEE	2,136,213	1,973,810	3,210,400	3,210,400	4,009,200	798,800
310	LIBRARY C.P./TECHNOLOGY	-	-	100,000	100,000	100,000	-
311	WARD #1 PROJECTS	466,266	680,536	1,038,100	1,038,100	439,200	(598,900)
312	WARD #2 PROJECTS	524,985	516,396	714,700	714,700	292,600	(422,100)

**EXPENDITURE SUMMARY BY FUND FOR FISCAL YEAR 2010**

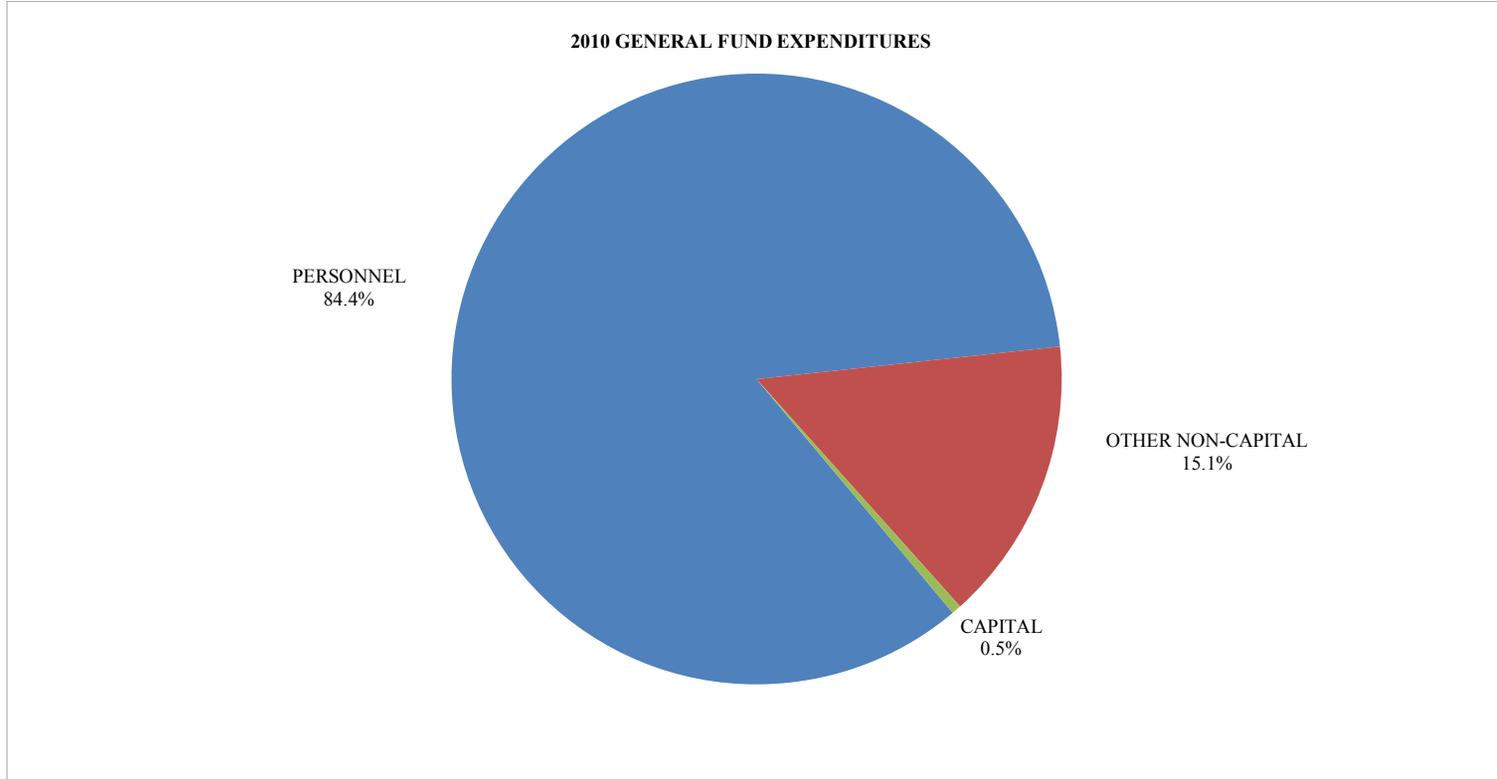
<b>FUND NO.</b>	<b>FUND NAME</b>	<b>2008 ACTUAL</b>	<b>2009 ESTIMATED ACTUAL</b>	<b>2009 ORIGINAL BUDGET</b>	<b>2009 AMENDED BUDGET</b>	<b>2010 BUDGET</b>	<b>2010-2009 CHANGE</b>
313	WARD #3 PROJECTS	388,227	139,607	1,060,200	1,060,200	946,500	(113,700)
314	WARD #4 PROJECTS	427,351	702,555	675,900	780,900	253,200	(422,700)
315	WARD #5 PROJECTS	288,171	497,732	703,300	703,300	327,100	(376,200)
316	WARD #6 PROJECTS	354,906	237,245	699,800	699,800	347,900	(351,900)
317	WARD #7 PROJECTS	346,385	535,725	693,600	693,600	143,600	(550,000)
318	WARD #8 PROJECTS	547,510	570,246	827,900	827,900	218,600	(609,300)
319	WARD #9 PROJECTS	525,788	560,997	1,035,700	1,035,700	510,200	(525,500)
320	WARD #10 PROJECTS	531,844	580,619	655,600	655,600	147,900	(507,700)
336	2004B TIF BOND PROJECT	-	-	500,000	500,000	-	(500,000)
338	2004 GO BOND PROJECT	572,518	-	-	-	-	-
339	2006 GO BOND PROJECT	3,999,568	81,854	1,270,000	1,270,000	1,021,200	(248,800)
340	CAPITAL IMPROVEMENTS A	8,016,115	5,911,465	11,371,400	11,982,500	11,726,900	355,500
342	2008B TIF BOND PROJECT (TIF #3)	789,762	5,259	715,000	715,000	1,624,000	909,000
343	2008 GO BOND PROJECT	37,323,300	37,599,959	45,540,898	48,264,918	8,992,885	(36,548,013)
344	2008A TIF BOND PROJECT (TIF #6)	1,211,451	1,703,502	3,268,400	3,268,400	2,515,000	(753,400)
345	KANE/DUPAGE FIRE IMPACT FEE	-	-	100,000	100,000	100,000	-
346	KENDALL/WILL FIRE IMPACT FEE	-	-	100,000	100,000	100,000	-
347	PUBLIC WORKS IMPACT FEE	-	-	50,000	50,000	50,000	-
348	2009 GO BOND PROJECT	-	2,019,951	15,520,000	15,520,000	5,737,100	(9,782,900)
401	BOND & INTEREST	13,785,764	9,359,181	18,109,100	18,109,100	19,283,400	1,174,300
410	LIBRARY BOND & INTEREST	379,747	85,838	383,000	383,000	383,600	600
510	WATER & SEWER	34,341,294	27,590,842	41,775,924	41,775,924	40,974,814	(801,110)
520	MOTOR VEHICLE PARKING	1,562,608	1,072,531	1,345,408	1,345,408	1,317,198	(28,210)
530	TRANSIT CENTERS	2,393,208	1,772,448	2,194,934	2,463,834	2,294,014	99,080
550	GOLF OPERATIONS	2,089,118	1,593,968	2,254,448	2,254,448	2,503,538	249,090
601	PROP & CASUALTY INSURANCE	5,018,248	5,227,564	3,570,000	3,570,000	3,600,000	30,000
602	EMPLOYEE HEALTH INSURANCE	17,703,857	16,959,409	17,312,643	17,312,643	16,358,378	(954,265)
603	EMPLOYEE COMP BENEFITS	2,231,078	1,547,508	1,400,000	1,400,000	1,500,000	100,000
701	POLICE PENSION	9,256,755	8,842,991	9,684,100	11,834,100	11,183,800	1,499,700
702	FIRE PENSION	6,721,231	6,645,781	7,347,400	8,962,400	9,150,400	1,803,000
704	RETIREE HEALTH INS TRUST	5,515,787	7,238,819	5,897,273	5,897,273	6,906,800	1,009,527

**EXPENDITURE SUMMARY BY FUND FOR FISCAL YEAR 2010**

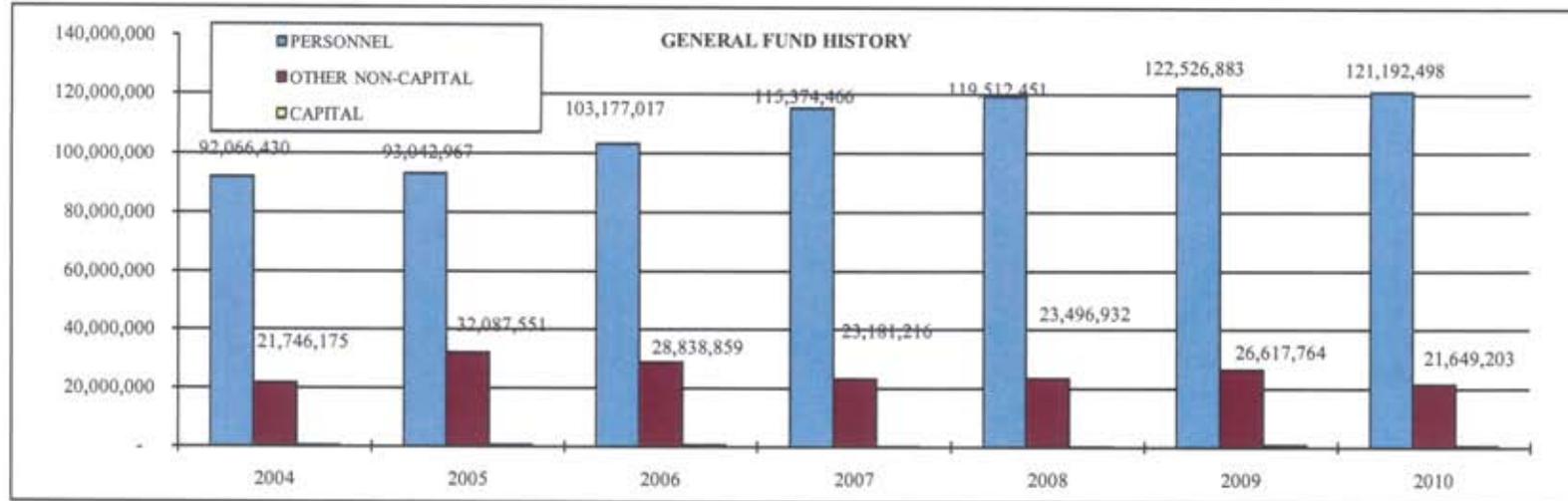
<b>FUND NO.</b>	<b>FUND NAME</b>	<b>2008 ACTUAL</b>	<b>2009 ESTIMATED ACTUAL</b>	<b>2009 ORIGINAL BUDGET</b>	<b>2009 AMENDED BUDGET</b>	<b>2010 BUDGET</b>	<b>2010-2009 CHANGE</b>
TOTAL		<u>352,225,880</u>	<u>316,615,152</u>	<u>434,512,190</u>	<u>447,698,991</u>	<u>383,051,539</u>	<u>(51,460,651)</u>

**CITY OF AURORA, ILLINOIS**  
**2010 BUDGET**  
**HISTORY OF GENERAL FUND EXPENDITURES BY CLASS**

	<b>ACTUAL 2003</b>	<b>ACTUAL 2004</b>	<b>ACTUAL 2005</b>	<b>ACTUAL 2006</b>	<b>ACTUAL 2007</b>	<b>ACTUAL 2008</b>	<b>BUDGET 2009</b>	<b>BUDGET 2010</b>
PERSONNEL	85,184,482	92,066,430	93,042,967	103,177,017	115,374,466	119,512,451	122,526,883	121,192,498
OTHER NON-CAPITAL	16,553,469	21,746,175	32,087,551	28,838,859	23,181,216	23,496,932	26,617,764	21,649,203
CAPITAL	619,208	422,248	704,794	741,621	110,606	35,834	950,000	734,800
<b>TOTAL</b>	<b>102,357,159</b>	<b>114,234,853</b>	<b>125,835,312</b>	<b>132,757,497</b>	<b>138,666,288</b>	<b>143,045,217</b>	<b>150,094,647</b>	<b>143,576,501</b>



**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
HISTORY OF GENERAL FUND EXPENDITURES BY CLASS**



	ACTUAL 2003	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	BUDGET 2009	BUDGET 2010
<b><u>PERSONNEL</u></b>	85,184,482	92,066,430	93,042,967	103,177,017	115,374,466	119,512,451	122,526,883	121,192,498
% OF TOTAL	83.22%	80.59%	73.94%	77.72%	83.20%	83.55%	81.63%	84.41%
INCREASE	8,928,726	6,881,948	976,537	10,134,050	12,197,449	4,137,985	3,014,432	(1,334,385)
% INCREASE	16.11%	8.08%	1.06%	10.89%	11.82%	3.59%	2.52%	-1.09%
<b><u>OTHER NON-CAPITAL</u></b>	16,553,469	21,746,175	32,087,551	28,838,859	23,181,216	23,496,932	26,617,764	21,649,203
% OF TOTAL	16.17%	19.04%	25.50%	21.72%	16.72%	16.43%	17.73%	15.08%
INCREASE	(212,901)	5,192,706	10,341,376	(3,248,692)	(5,657,643)	315,716	3,120,832	(4,968,561)
% INCREASE	-1.25%	31.37%	47.55%	-10.12%	-19.62%	1.36%	13.28%	-18.67%
<b><u>CAPITAL</u></b>	619,208	422,248	704,794	741,621	110,606	35,834	950,000	734,800
% OF TOTAL	0.60%	0.37%	0.56%	0.56%	0.08%	0.03%	0.63%	0.51%
INCREASE	(211,674)	(196,960)	282,546	36,827	(631,015)	(74,772)	914,166	(215,200)
% INCREASE	-8.50%	-31.81%	66.91%	5.23%	-85.09%	-67.60%	2551.11%	-22.65%
<b><u>TOTAL</u></b>	102,357,159	114,234,853	125,835,312	132,757,497	138,666,288	143,045,217	150,094,647	143,576,501
% OF TOTAL	100%	100%	100%	100%	100%	100%	100%	100%
INCREASE	8,504,151	11,877,694	11,600,459	6,922,185	5,908,791	4,378,929	7,049,430	(6,518,146)
% INCREASE	11.34%	11.60%	10.15%	5.50%	4.45%	3.16%	4.93%	-4.34%

**CITY OF AURORA, ILLINOIS**  
**2010-2014 NON-CAPITAL DECISION PACKAGES**

<b>Fund</b>	<b>Department/Division Name</b>	<b>Decision Package Name</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
101-General Fund								
1010 Election Commission		Early Election Site with Seasonal Workers I	29,400	15,700	16,100	16,500	16,900	94,600
1010 Election Commission		Seasonal Workers I	3,900	4,000	4,200	4,300	4,500	20,900
1010 Election Commission		Additional Hours for Early Election Judges at 3 Locations	2,500	2,600	2,700	2,800	2,900	13,500
1102 Law		Increase Legal Secretary Hours	26,400	27,300	28,300	29,300	30,300	141,600
1210 Central Services		River Front Playhouse Maintenance	10,000	0	0	0	0	10,000
1210 Central Services		Vargas Building Gutters	5,000	0	0	0	0	5,000
1212 Community Center Maintenance		Refinish Walls	9,000	0	0	0	0	9,000
1230 Information Technology		Citywide VOIP Implementation	200,000	270,000	270,000	270,000	270,000	1,280,000
1232 MIS		E-Mail Archival System	75,500	11,600	11,600	11,600	11,600	121,900
1314 Customer Service		New Residents Welcome Packets	10,000	10,000	10,000	10,000	10,000	50,000
1320 Special Events		African-American Achievers Academy of Aurora	5,000	5,200	5,300	5,500	5,700	26,700
1820 Building & Permits		Optasoft Plan Review Software Licensing for 5 Stations	6,000	4,500	4,500	4,500	4,500	24,000
3536 Police		Crime Free Housing Program	5,000	5,000	5,000	5,000	5,000	25,000
4450 Property Standards		Field-Based Code Enforcement Pilot Program	20,900	5,700	6,000	6,300	6,600	45,500
4450 Property Standards		Seasonal Workers II	23,600	24,300	25,000	25,800	26,600	125,300
<b>Total</b>			<b>432,200</b>	<b>385,900</b>	<b>388,700</b>	<b>391,600</b>	<b>394,600</b>	<b>1,993,000</b>
204-Airport Fund								
1810 Airport		Airport Shop Roof	30,000	0	0	0	0	30,000

<b>Fund</b>	<b>Department/Division Name</b>	<b>Decision Package Name</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
1810 Airport		JA Building (City-Owned)	25,000	25,000	25,000	25,000	0	100,000
1810 Airport		Repair - Snow Equipment	9,000	9,000	9,000	0	0	27,000
<b>Total</b>			<b>64,000</b>	<b>34,000</b>	<b>34,000</b>	<b>25,000</b>	<b>0</b>	<b>157,000</b>
<b>210-Library Fund</b>								
1094 Library - Central		Staff Upgrades	14,000	14,500	15,000	15,500	16,100	75,100
1094 Library - Central		Janitorial Outsourcing	36,000	37,000	38,000	39,000	40,000	190,000
1094 Library - Central		Upgrade Phone System	101,200	0	0	0	0	101,200
1095 Library - Eola Branch		Security Outsourcing	20,000	20,500	21,000	21,500	22,000	105,000
1097 Library - West Branch		Replace Condensing Unit	54,000	0	0	0	0	54,000
1097 Library - West Branch		Upgrade HVAC Controls	10,000	0	0	0	0	10,000
<b>Total</b>			<b>235,200</b>	<b>72,000</b>	<b>74,000</b>	<b>76,000</b>	<b>78,100</b>	<b>535,300</b>
<b>255-SHAPE Fund</b>								
3033 Fire		Station #5 Roof Replacement	70,000	0	0	0	0	70,000
3536 Police		Moving Expenses to APD HQ	10,000	0	0	0	0	10,000
3536 Police		Additional Automated External Defibrillators	15,000	300	300	300	300	16,200
3538 Emergency Management		Moving Expenses to APD HQ	10,000	0	0	0	0	10,000
3538 Emergency Management		Fire Alarm System for EMA 1100 Mitchell Road Facility	14,800	1,900	1,900	1,900	1,900	22,400
<b>Total</b>			<b>119,800</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>128,600</b>
<b>280-Stormwater Management Fee Fund</b>								
1850 Public Works		Green Infrastructure Implementation	10,000	10,000	10,000	10,000	10,000	50,000

<b>Fund</b>	<b>Department/Division Name</b>	<b>Decision Package Name</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
<b>Total</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>50,000</b>
340-Capital Improvement A Fund								
	1850 Public Works	System Signal Modernization	50,000	55,000	60,000	65,000	70,000	300,000
<b>Total</b>			<b>50,000</b>	<b>55,000</b>	<b>60,000</b>	<b>65,000</b>	<b>70,000</b>	<b>300,000</b>
510-Water & Sewer Fund								
	1851 Water Production	Lighting Retrofit at Water Treatment Plant	69,100	0	0	0	0	69,100
<b>Total</b>			<b>69,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,100</b>
510-Water & Sewer Fund								
	1851 Water Production	Replace Rooftop Units (RTUs) at Water Treatment Plant	75,000	0	0	0	0	75,000
	1851 Water Production	Rehabilitate Two River Intake Pumps and Motors	64,000	32,000	0	0	0	96,000
	1851 Water Production	Renew Protective Coatings, WTP Process Piping and Structure	50,000	50,000	50,000	0	0	150,000
	1851 Water Production	Water Saving Toilet Rebate Program	12,500	12,500	12,500	12,500	12,500	62,500
	2560 Water Billing	Maintain Radio-Read Water Meter Batteries	90,000	270,000	270,000	270,000	270,000	1,170,000
	2560 Water Billing	Customer Service Phone System	85,000	5,000	5,000	5,000	5,000	105,000
	4470 Water & Sewer Maintenance	Diesel Trash Pump	26,000	0	0	0	0	26,000
	4470 Water & Sewer Maintenance	Roof Replacement	20,000	0	0	0	0	20,000
<b>Total</b>			<b>422,500</b>	<b>369,500</b>	<b>337,500</b>	<b>287,500</b>	<b>287,500</b>	<b>1,704,500</b>
520-MVPS Fund								
	2523 Revenue & Collection	Handheld Ticket Computer Replacement	19,000	0	0	0	0	19,000
<b>Total</b>			<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>

<b>Fund</b>	<b>Department/Division Name</b>	<b>Decision Package Name</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
530-Transit Center Fund								
	4433 Transit Center - Route 25	ATC Door Replacement	120,000	0	0	0	0	120,000
	4433 Transit Center - Route 25	Parking Lot Lighting Study	20,000	0	0	0	0	20,000
<b>Total</b>			<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>
550-Golf Fund								
	4442 Phillips Park Golf Course	Phillips Park Golf Course Concessions	-9,300	-7,200	-5,000	-2,800	-500	-24,800
	4443 Fox Valley Golf Club	Fox Valley Golf Course Concessions	-3,600	-1,800	100	2,100	4,100	900
<b>Total</b>			<b>-12,900</b>	<b>-9,000</b>	<b>-4,900</b>	<b>-700</b>	<b>3,600</b>	<b>-23,900</b>
<b>Grand Total</b>			<b>1,548,900</b>	<b>919,600</b>	<b>901,500</b>	<b>856,600</b>	<b>846,000</b>	<b>5,072,600</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
DESCRIPTION OF APPROVED 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) or “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 2010 City Budget with a provision of at least \$100,000 for the budget year. (Only 2010 costs are identified below.)

**General Fund (101)**

**Citywide VOIP Implementation, Information Technology Division, \$200,000.** The city will continue implementing the current Voice over Internet Protocol (VOIP) phone system. The VOIP system will update city communications by allowing the transmission of voice communications over the city’s Internet network.

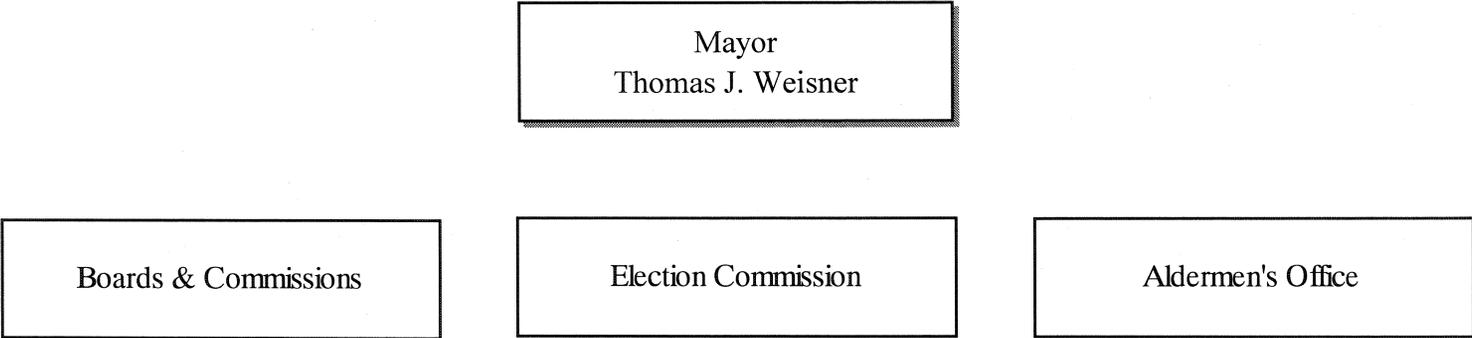
**Library Fund (210)**

**Upgrade Phone System, Library, \$101,200.** The library will upgrade its phone system, including upgrading software and hardware, to add several new features that will improve communication and productivity.

**Transit Centers Fund (530)**

**ATC Door Replacement, Transit Center – Route 25 Division, \$120,000.** The Aurora Transportation Center at Route 25 will replace all exterior doors and vestibules. The current aluminum door assemblies are corroding beyond repair.

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





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# Mayor's Office

# 2010 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 \$380 million and a workforce of more than 1,200 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 to be approved no later than December 31 of each year.
6. Serve as intergovernmental liaison to local, state, and federal elected and non-elected officials.
7. Serve as liquor commissioner.

## Budget Summary

	2008	2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	671,039	709,477	679,555
Other Non-Capital	147,505	193,775	153,894
Capital	-	-	-
Total	818,544	903,252	833,449

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Mayor	1	1	1
Chief Management Officer	0	0	1
Asst. Chief of Staff	3	3	2
Office Coordinator	0	0	1
Executive Secretary	2	2	0
Confidential Secretary	0	0	1
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>6</b>

## Short-Term Goals (2010)

1. Identify and implement cost-saving measures in all city departments.
2. Evaluate and implement innovative methods to maximize revenues.

3. Leverage partnership opportunities in the community to decrease the cost of services.
4. Support procurement of contracts for women, minorities, disabled persons, and small businesses through organizational policy changes, educational initiatives, and community outreach activities.
5. Promote sustainability through WIGs focused on environmentally friendly initiatives.

### Long-Term Goals (2011 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).

### 2009 Major Accomplishments

- Improved internal customer service by hosting WIG meetings to celebrate departmental successes.\*
- Encouraged increased operational efficiencies in city departments by reorganizing city departments, eliminating 72 positions, and streamlining processes.
- Increased awareness of Aurora senior services.
- Supported sustainable environmental policies and procedures through Aurora's Green Team.
- Encouraged increased operational efficiencies in city departments.
- Maintained a timely construction process and continued progress for the new Aurora police headquarters.
- Provided support to the Illinois Toll Authority and DuPage County in the construction of the Eola Road interchange.
- Continued to monitor and respond to changes along the EJ&E railway.
- Worked with state and federal elected officials and agencies to maximize funding for Aurora.
- Provided support to Waubensee Community College for their new downtown campus.
- Worked with state legislators to extend the life of the Downtown Tax Increment Financing District by an additional 12 years.

### 2008 Major Accomplishments

- Conducted a public opinion survey through Northern Illinois University to help measure effectiveness of the city's WIGs.

## Mayor's Office

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

## 2010 Budget

### Performance Measures

	2008	2009	2009	2010
	Actual	Budget	Estimated	Budget
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Executive Team and WIG Status Meetings	27	30	19	36
Department/Division Team Meetings	N/A	N/A	N/A	4
Number of BGI Committee Meeting Agendas Reviewed	N/A	N/A	N/A	24
Number of Government Operations Committee Agendas Reviewed	N/A	N/A	N/A	24
Number of Planning & Development Committee Agendas Reviewed	N/A	N/A	N/A	22
Number of Finance Committee Agendas Reviewed	N/A	N/A	N/A	24
Staff Member Visits to Wards or Neighborhood Groups	22	30	15	N/A
Recommended Agenda Items Approved by the City Council	95%	90%	95%	90%

### Budget Highlights

The 2010 budget will permit the Mayor's Office to maintain the service level of the prior year.

\* Linked to the city's 2009 strategic plan.

# Aldermen's Office

# 2010 Budget

## Mission

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

## Major Functions

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

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

## Budget Summary

	2008	2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	813,771	889,245	827,489
Other Non-Capital	11,035	27,100	117,275
Capital	-	-	-
Total	824,806	916,345	944,764

## Aldermen's Office

## 2010 Budget

### Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Executive Administrator	1	1	1
Administrative Aide	2	2	2
Executive Secretary	0	1	0
Confidential Secretary	2	1	2
<b>Subtotal - Full-Time Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>
<u>Part-Time Positions</u>			
Alderman	12	12	12
<b>Subtotal - Part-Time Positions</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>TOTAL</b>	<b>17</b>	<b>17</b>	<b>17</b>

### Short-Term Goals (2010)

1. Seek cost-reduction strategies to reflect reduced budget allocations.
2. Seek administrative efficiencies to do more with less with one budgeted position going unfilled in 2010.

### Long-Term Goals (2011 and Beyond)

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

### 2009 Major Accomplishments

- Improved community customer service by coordinating and attending neighborhood ward meetings.\*
- Improved community customer service by coordinating and attending neighborhood block parties.\*
- Improved community customer service by writing and distributing neighborhood newsletters and newspaper articles.\*
- Improved internal customer service by reviewing agendas for each committee meeting.\*
- Purchased and distributed "Keep Kids Alive Drive 25" yard signs.\*
- Reorganized and purged the filing system.

### 2008 Major Accomplishments

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

# Aldermen's Office

# 2010 Budget

## Performance Measures

	2008	2009	2009 Estimated	2010
<u>Staff Performance</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Number of Ward Meetings*	195	184	160	52
Number of Block Parties*	99	104	89	100
Number of Neighborhood Clean-Ups*	12	13	13	10
Number of Community News Items Published*	17	18	54	24
Number of Committee Meeting Agendas Reviewed*	93	96	96	96
Number of "Keep Kids Alive Drive 25" Signs Distributed*	196	255	227	250
Minutes for Standing Committees	126	48	106	96
Agendas for Standing Committees	147	48	117	96
Agendas for Committee of the Whole	30	48	96	24
Flyers	24,764	20,000	41,754	20,000
Letters/Memorandums Issued	24,686	20,000	55,779	20,000
Traffic Study Requests Processed	108	100	121	100
Streetlight Requests Processed	26	25	19	25
Total Complaints Processed	28	15	34	20
Block Party Applications Processed	99	130	89	100
Aldermen's Info Guides Issued	700	1,000	900	1,000
Training and Development Hours	199	200	69	150

## Performance Measures (Continued)

	2008	2009	2009 Estimated	2010
<u>Committee Agenda Items</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Planning & Development	229	300	191	300
Finance	399	500	352	400
Government Operations	257	175	216	250
BG&I	144	120	139	150
Total	1,029	1,095	898	1,100

## Budget Highlights

The 2010 budget will permit the Aldermen's Office to maintain the service level of the prior year.

\* Linked to the city's 2009 strategic plan.

# Boards & Commissions

# 2010 Budget

## Major Functions

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

## Budget Summary

		2009	
	2008	Original	2010
<b>Expenditures</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
Salary & Benefits	60,637	71,338	75,040
Other Non-Capital	2,400	3,400	5,800
Capital	-	-	-
Total	63,037	74,738	80,840

## Staffing

<u>Commissioners/Board Members</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Civil Service Commission	5	5	5
Planning Commission	13	13	13
Zoning Board	6	6	6
FoxWalk Review Committee	10	10	10
Housing Authority	7	7	7
<b>TOTAL</b>	<b>41</b>	<b>41</b>	<b>41</b>

## Budget Highlights

The 2010 budget will permit the Boards and Commissions Division to maintain the service level of the prior year.

# Election Commission

2010 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

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	401,341	455,415	484,291
Other Non-Capital	570,928	402,550	581,400
Capital	-	-	-
Total	972,269	857,965	1,065,691

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Election Clerk	3	3	3
Subtotal - Full-Time Positions	3	3	3

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

<u>Seasonal Positions</u>			
Seasonal Secretary	3	3	3
Seasonal Worker I	4	4	9
Subtotal - Seasonal Positions	7	7	12

TOTAL	13	13	18
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## Long-Term Goals (2011 and Beyond)

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

## 2009 Major Accomplishments

- Conducted the 2009 Consolidated Election.
- Performed the two-year canvass.

## Election Commission

- Conducted 15 full election judge classes.
- Conducted 25 mini election judge classes.
- Continued open door policy for election judges on equipment training.
- Updated voting machines and training to comply with voting laws.

### 2008 Major Accomplishments

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

## 2010 Budget

### Performance Measures

	2008	2009	2009	
			Estimated	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Elections Conducted	4	2	1	2
Voters Registered (a)	58,753	60,000	56,734	58,000
Election Judges Appointed	461	N/A	N/A	500
Election Judge Training				
Schools Conducted	41	25	17	50
Training and Development Hours	210	200	350	200

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

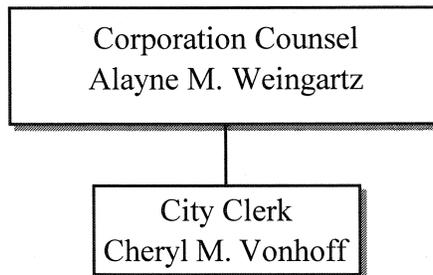
### Budget Highlights

The 2010 budget will permit the Aurora Election Commission to maintain the service level of the prior year.

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
MISCELLANEOUS GENERAL GOVERNMENT**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>OTHER NON-CAPITAL</b>						
SPECIAL PROGRAMS	<u>382,959</u>	<u>287,442</u>	<u>365,000</u>	<u>365,000</u>	-	<u>(365,000)</u>
<b>TOTAL OTHER NON-CAPITAL</b>	<u><b>382,959</b></u>	<u><b>287,442</b></u>	<u><b>365,000</b></u>	<u><b>365,000</b></u>	-	<u><b>(365,000)</b></u>
<b>TOTAL MISC GENERAL GOVERNMENT</b>	<u><b>382,959</b></u>	<u><b>287,442</b></u>	<u><b>365,000</b></u>	<u><b>365,000</b></u>	-	<u><b>(365,000)</b></u>

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





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# Law Department

# 2010 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

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	459,880	554,402	467,682
Other Non-Capital	364,722	206,550	387,658
Capital	-	-	-
Total	824,602	760,952	855,340

## Staffing

### Full-Time Positions

	2008	2009	2010
Corporation Counsel	1	1	1
Asst. Corporation Counsel II	1	2	1
Office Coordinator	1	1	1
<b>Subtotal - Full-Time Positions</b>	<b>3</b>	<b>4</b>	<b>3</b>

### Part-Time Positions

Legal Secretary	1	1	1
<b>Subtotal - Part-Time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>TOTAL</b>	<b>4</b>	<b>5</b>	<b>4</b>

# Law Department

# 2010 Budget

## Short-Term Goals (2010)

1. Implement changes and/or training within all city departments to comply with the amendments to the Illinois Freedom of Information Act, which went into effect on January 1, 2010.

## Long Term Goals (2011 and Beyond)

1. Compile a list of answers to frequently asked legal questions on the city's intranet site (2011).
2. Draft and post standardized legal forms on the city's intranet site (2012).
3. Conduct comprehensive reviews and revisions to the Aurora City Code (Ongoing).

## 2009 Major Accomplishments

- Improved response times on requests for service.
- Achieved dismissal of the I.A. Rana (second time), Thompson, and Otto cases.
- Achieved a successful settlement of the Hernandez, McLaughlin, Torres, Walker, and Pfleeger cases.
- Won favorable decision in the Cambridge Homeowners Association case.
- Completed ordinance revisions of Chapters 7, 13, 14, 16, and 48 of the Aurora City Code.

## 2008 Major Accomplishments

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

## Performance Measures

	2008		2009	
	Actual	Budget	Estimated	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Avg. Number of Days to Respond to FOIA Requests	3	3	2.8	2.5
Housing Code Collections	\$164,000	\$150,000	\$216,710	\$150,000
FOIA Requests Processed	618	700	738	800
Houses Code Cases Filed	663	600	580	600

## Budget Highlights

The 2010 budget will permit the Law Department to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the City Clerk's Office as a subordinate division to the Law Department.

# City Clerk's Office

# 2010 Budget

## Mission

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

## Major Functions

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

## Budget Summary

	2008	2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	255,973	266,260	255,385
Other Non-Capital	(33,511)	(32,450)	103,351
Capital	-	-	-
<b>Total</b>	<b>222,462</b>	<b>233,810</b>	<b>358,736</b>

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
City Clerk	1	1	1
Administrative Aide	1	1	1
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>

## Short-Term Goals (2010)

1. Continue imaging of city records to decrease the amount of storage space required for records filing.
2. Establish a customer service survey to effectively set a baseline with which to monitor progress.
3. Continue to review and make recommended amendments to the city's liquor ordinance, including but not limited to setting requirements for alcohol server training.

# City Clerk's Office

# 2010 Budget

## Long-Term Goals (2011 and Beyond)

1. Purchase a document storage system for the City Clerk's storage area (2013).
2. Implement a program to effectively archive the city's historical documents that will allow them to be reproduced and indexed (2013).

## 2009 Major Accomplishments

- Expanded peddler information to include an accessible listing of peddlers registered with the City Clerk's Office.
- Instituted a new SharePoint program for city departments to search for resolutions and/or ordinances by date, title, or keyword.
- Updated information on the city website regarding recently adopted city ordinances.
- Continued to work with city departments to ensure that all city ordinances are enforced to ensure safe establishments within the city.
- Continued to work with city departments to ensure proper records retention and destruction practices in accordance with the Secretary of State's Office.

## 2008 Major Accomplishments

- Worked with city departments to ensure that establishments that hold liquor licenses have no code violations or other health-related violations.

- Worked with city departments to improve records retention in accordance with the Secretary of State's Office.

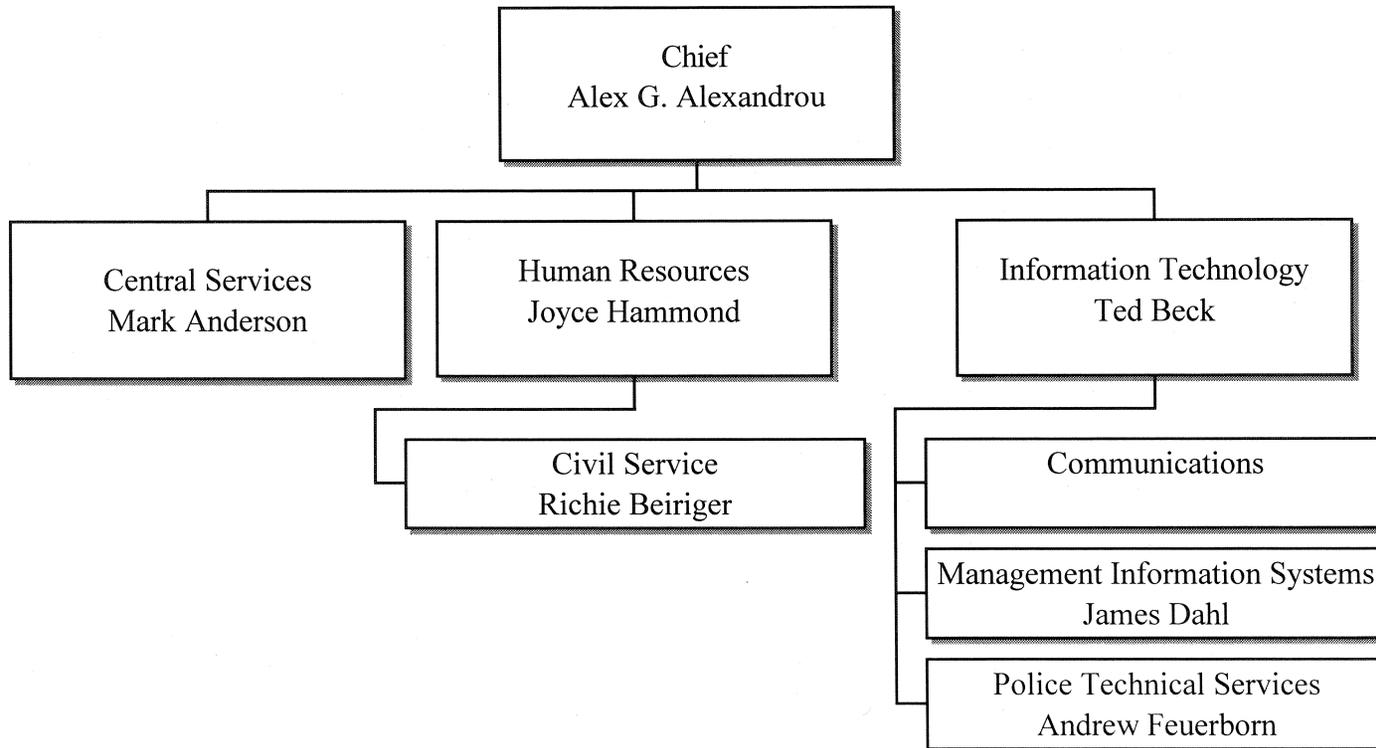
## Performance Measures

			2009	
	2008	2009	Estimated	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Number of Establishments Reviewed for Liquor License Compliance	6	5	5	5
Resolutions Processed	584	650	489	550
Ordinances Processed	150	150	131	150
Documents Scanned & Imaged	N/A	10,000	7,500	8,500
Liquor Licenses Issued	180	185	200	200
Raffle Permits Issued	25	30	28	30
Peddlers Registered	125	150	511	600

## Budget Highlights

The 2010 budget will permit the City Clerk's Office to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the City Clerk's Office from a department to a division in the Law Department.

**CITY OF AURORA, ILLINOIS  
ORGANIZATION CHART  
ADMINISTRATIVE SERVICES DEPARTMENT**





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# Administrative Services Administration

2010 Budget

## Mission

To coordinate the effective and efficient operations of the Civil Service, Human Resources, Central Services, and Information Technology Divisions for the City of Aurora.

## Major Functions

1. Coordinate the delivery of maintenance services for all city-owned buildings.
2. Oversee the coordination of all citywide technology functions.
3. Provide excellent human resources customer service to all employees as well as the public.
4. Ensure the availability of all voice, data, and public safety communications services to city employees, city residents, businesses, and government entities.
5. Oversee the activities of the Civil Service Commission in the application of all civil service rules and regulations.
6. Administer the city's self-insurance programs for all civil liability and workers compensation claims through coordination with the city's third-party administration, medical providers, and other related professionals.
7. Purchase and maintain the required excess liability, excess workers compensation, and property and casualty policies necessary to supplement the city's self-insured providers.

## Budget Summary

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	-	-	214,434
Other Non-Capital	-	-	-
Capital	-	-	-
Total	-	-	214,434

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Chief Administrative Services Officer	0	0	1
Administrative Aide	0	0	1
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>2</b>

## Short-Term Goals (2010)

1. Implement an online benefit enrollment process.
2. Implement a technology disaster recovery plan.
3. Install a communication system in the new police headquarters facility.
4. Update the communication system at City Hall.

# Administrative Services Administration

# 2010 Budget

## Long-Term Goals (2011 and Beyond)

1. Offer online training modules to employees (2011).
2. Develop a merit pay program for employees (2011).
3. Administer tests for city positions through the Civil Service Division (Ongoing).

## Performance Measures

Refer to the divisions of the Administrative Services Department for performance measures: Central Services, Alschuler Building Maintenance, Community Center Maintenance, Customer Service/Fire Station #8, Elks Club Building Maintenance, Elmslie Building Maintenance, Police Headquarters Campus Maintenance, Human Resources, Civil Service, Information Technology, Communications, Management Information Systems, and Police Technical Services Divisions.

## Budget Highlights

The 2010 budget reflects the establishment of this new department that includes 13 divisions: Central Services, Aschuler Building Maintenance, Community Center Maintenance, Customer Service/Fire Station #8, Elks Club Building Maintenance, Elmslie Building Maintenance, and Police Headquarters Campus Maintenance, formerly in the Finance Department; Human Resources and Civil Service Commission, formerly as their own departments; Information Technology, Communications, Management Information Systems, and

Police Technical Services, formerly in the Information Technology Department.

# Central Services Division

# 2010 Budget

## Mission

To provide and maintain a clean and safe environment for city buildings and grounds and provide continuous maintenance of building 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. GAR Museum
  - d. Building & Permits Division Building
  - e. Stolp Island Parking Deck Offices
  - f. Public Art Building
  - g. 594 Fifth Avenue
  - h. Police Buildings
  - i. Alschuler Building
  - j. Elks Club Building
  - k. Elmslie Building
  - l. Hogan Building
  - m. Vargas Building
  - n. Nickels-Bielman Building
2. Perform daily and seasonal preventive maintenance on mechanical equipment.
3. Detect impending major mechanical malfunctions and take steps for corrections/repairs.
4. Assist all departments that request services.

5. Monitor and respond to security and mechanical alarm alerts on a 24-hour basis.
6. Assist/oversee all contractual work performed at city buildings.
7. Provide in-house emergency electrical, plumbing, heating, ventilating, and air conditioning work.
8. Coordinate city building renovation projects.
9. Administer leases for city-owned buildings.

## Budget Summary

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	277,168	303,124	464,069
Other Non-Capital	383,694	484,400	477,986
Capital	-	-	-
<b>Total</b>	<b>660,862</b>	<b>787,524</b>	<b>942,055</b>

## Staffing

### Full-Time Positions

	2008	2009	2010
Superintendent	0	0	1
Facilities Maintenance Supervisor	1	0	0
Maintenance Engineer	2	2	2
Administrative Aide	0	0	1
Custodian	1	1	1
<b>TOTAL</b>	<b>4</b>	<b>3</b>	<b>5</b>

# Central Services Division

# 2010 Budget

## Short-Term Goals (2010)

1. Complete the LED lighting retrofit project for City Hall, the Stolp Island Parking Garage, and the Central Garage.
2. Clean and tuck-point the brick on the City Hall building.
3. Enhance employee growth and development by providing and increasing training and development opportunities.
4. Deconstruct/demolish the former Police Department building at 350 N. River Street.

## Long-Term Goals (2011 and Beyond)

1. Install enhanced 911 software for the telephone system in City Hall to identify specific emergency call locations within the building (2011).
2. Install a dropped ceiling, light fixtures, and a new carpet in the Council Chambers (2011).
3. Replace all air conditioners on the third floor of City Hall with centralized service (2011).
4. Implement a unicard system that combines passcards and employee identification cards for access to doors and offices (2011).

## 2009 Major Accomplishments

- Maintained a 90% very satisfied customer service survey opinion score with respect to facility maintenance services offered by the division to internal customers.\*

- Upgraded the lighting and work areas of the Revenue & Collections and Water Billing Divisions.
- Completed the mailroom security upgrade of departmental mailboxes.
- Installed a back-up generator system for City Hall.

## 2008 Major Accomplishments

- Established a customer service survey addressing services offered by the Central Services Division.\*
- Removed asbestos in various offices throughout City Hall.
- Installed a passcard system on various doors throughout City Hall.
- Retrofitted light fixtures in City Hall with more efficient bulbs.
- Replaced the windows along the east wall area of the Council Chamber with sliding windows.
- Remodeled the third floor of City Hall, including the installation of a new floor, ceiling, office furniture, and audio-video enhancements.
- Completed phases I and II of the Hogan Building renovation project.
- Installed security cameras at two entrances in the Public Art Building.
- Increased opportunities for employee growth and development in the division by providing training and development hours.
- Upgraded security panel devices throughout City Hall.
- Installed an emergency shutdown switch on City Hall exit doors.
- Installed two additional sump pumps in the City Hall basement to alleviate flooding.

# Central Services Division

# 2010 Budget

## Performance Measures

			2009	
	2008	2009	Estimated	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Customer Service Survey Opinion Score (5.0 is Maximum)*	4.8	4.8	4.9	4.8
Avg. Days to Complete Routine Repairs	1.8	2.0	2.0	2.0
Avg. Response Time to Building Security Alarm Calls (minutes)	17.5	16.0	16.0	16.0
Routine Special Meeting Room Setups and Takedowns Completed	97	120	113	130
Training and Development Hours	219	240	384	240

## Budget Highlights

The 2010 budget will permit the Central Services Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Central Services Division from the Finance Department to the newly created Administrative Services Department.

\* Linked to the city's 2009 strategic plan.

# Alschuler Building Maintenance Division

# 2010 Budget

## Mission

To provide continuous maintenance of building systems and equipment, and to maintain a clean 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, heating, ventilating, and air conditioning maintenance.

## Budget Summary

	2008	2009	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	-	-	-
Other Non-Capital	18,179	42,300	30,300
Capital	-	-	-
Total	18,179	42,300	30,300

## Short-Term Goals (2010)

1. Replace carpeting for the first-floor area lobby and work areas.

## Long-Term Goals (2011 and Beyond)

1. Replace the roof (2015).

## 2009 Major Accomplishments

- Replaced the carpeting on the first floor.
- Replaced the windows on the second floor.
- Removed a wall for a more conducive office environment.

# Alschuler Building Maintenance Division

# 2010 Budget

## 2008 Major Accomplishments

- Installed a passcard system.
- Repaired the plaster on the exterior wall of the second floor.

## Performance Measures

			2009	
	2008	2009	Estimated	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Avg. Days to Complete Routine Repairs	1.8	2.0	2.0	2.0
Avg. Response Time to Building Security Alarms (minutes)	17.5	16.0	16.0	16.0

## Budget Highlights

The 2010 budget will permit the Alschuler Building Maintenance Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Alschuler Building Maintenance Division from the Finance Department to the newly created Administrative Services Department.

# Community Center Maintenance Division

# 2010 Budget

## Mission

To provide continuous maintenance of building systems and equipment in the Aurora Community Center, and to maintain a clean and safe environment for the Community Services Department and the tenants and 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, heating, ventilating, and air conditioning maintenance.

## Budget Summary

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	260,604	261,550	266,607
Other Non-Capital	101,664	118,300	99,900
Capital	-	-	-
Total	362,268	379,850	366,507

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Maintenance Engineer	1	1	1
Custodian	2	2	2
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>3</b>

## Short-Term Goals (2010)

1. Remodel the police area for new occupants.

## Long-Term Goals (2011 and Beyond)

1. Repair/replace roof (2015).

# Community Center Maintenance Division

# 2010 Budget

## 2009 Major Accomplishments

- Installed sound deadening features in the multi-purpose room.
- Continued replacing keyed locks with passcards.
- Repaired the fourth floor cupola area with interior plastering and exterior tuck-pointing.

## 2008 Major Accomplishments

- Provided access to 16 security camera systems via the citywide computer network.
- Contracted cleaning service to clean the police area on weekends.
- Established a landscape plan for grounds including the cemetery.

## Performance Measures

			2009	
	2008	2009	Estimated	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Community Service Agencies Served as Tenants	5	6	6	10
Avg. Days to Complete Routine Repairs	1.8	2.0	2.0	2.0
Avg. Response Time to Building Security Alarm Calls (minutes)	17.5	15.0	15.0	15.0

## Budget Highlights

The 2010 budget will permit the Community Center Maintenance Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Community Center Maintenance Division from the Finance Department to the newly created Administrative Services Department.

# Customer Service/Fire Station #8 Building Maintenance Division

2010 Budget

## Mission

To provide maintenance of building systems and equipment in the Customer Service Center/Fire Station #8.

## Major Functions

1. Fulfill requests for service submitted by city staff working in the building.
2. Provide in-house emergency electrical, plumbing, heating, ventilating, and air conditioning maintenance.
3. Clear and salt sidewalks and building entrances following snowfalls.

## Budget Summary

	2008	2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	-	-	-
Other Non-Capital	-	10,000	10,000
Capital	-	-	-
Total	-	10,000	10,000

## Short-Term Goals (2010)

1. Continue providing a professional level of building maintenance.

## Long-Term Goals (2011 and Beyond)

1. Install security cameras (2012).

## 2009 Major Accomplishments

- Painted the meeting room, corridors, and entranceways.

## Performance Measures

	2008	2009	2009	
	2008	2009	Estimated	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Avg. Days to Complete Routine Repairs	1.8	2.0	2.0	2.0

## Budget Highlights

The 2010 budget will permit the Customer Service/Fire Station #8 Building Maintenance Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Customer Service/Fire Station #8 Building Maintenance Division from the Finance Department to the newly created Administrative Services Division.

# Elks Club Building Maintenance Division

# 2010 Budget

## Mission

To provide continuous maintenance of building systems and equipment, and to maintain a clean 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, heating, ventilating, and air conditioning maintenance.

## Budget Summary

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	3,600	3,600	6,000
Other Non-Capital	14,855	14,400	9,700
Capital	-	-	-
Total	18,455	18,000	15,700

## Short-Term Goals (2010)

1. Relocate all city records, equipment, and furniture from the building.
2. Facilitate the sale of the Elks Club Building.

## 2009 Major Accomplishments

- Replaced roof over the ballroom.

## 2008 Major Accomplishments

- Removed stored furniture.
- Replaced the furnace.
- Replaced air conditioning in the computer room.
- Repaired a four-inch natural gas main feed line.

# Elks Club Building Maintenance Division

# 2010 Budget

## Performance Measures

	2008	2009	2009	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>
Avg. Days to Complete Routine Repairs	1.8	2.0	2.0	2.0
Avg. Response Time to Building Security Alarms (minutes)	17.5	15.0	15.0	16.0

## Budget Highlights

The 2010 budget will permit the Elks Club Building Maintenance Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Elks Club Building Maintenance Division from the Finance Department to the newly created Administrative Services Department.

# Elmslie Building Maintenance Division

# 2010 Budget

## Mission

To provide continuous maintenance of building systems and equipment, and to maintain a clean and safe environment for the Development Services Department and Operations 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, heating, ventilating, and air conditioning maintenance.

## Budget Summary

	2008	2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	78,731	81,643	87,320
Other Non-Capital	89,048	85,400	68,900
Capital	-	-	-
Total	167,779	167,043	156,220

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Custodian	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u><u>1</u></u>	<u><u>1</u></u>	<u><u>1</u></u>

## Short-Term Goals (2010)

1. Install passcard entry on all floors.

## Long-Term Goals (2011 and Beyond)

1. Replace roof of 1 S. Broadway portion of building (2012).

# Elmslie Building Maintenance Division

# 2010 Budget

## 2009 Major Accomplishments

- Touched up the paint throughout the building.
- Installed security cameras and additional access control readers in the building.

## 2008 Major Accomplishments

- Installed a sump pump in the Hogan Building basement.
- Installed structural support for the west wall and stairs to the Hogan Building basement.
- Completed emergency repairs on the masonry of the north façade.
- Installed passcard readers on the north exterior doors.

## Performance Measures

	2008	2009	2009	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>
Avg. Days to Complete Routine Repairs	1.8	2.0	2.0	2.0
Avg. Response Time to Building Security Alarm Calls (minutes)	17.5	16.0	16.0	16.0

## Budget Highlights

The 2010 budget will permit the Elmslie Building Maintenance Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Elmslie Building Maintenance Division from the Finance Department to the newly created Administrative Services Department.

# Police Headquarters Campus Maintenance Division

# 2010 Budget

## Mission

To provide and maintain a clean and safe environment in city buildings and grounds, and to provide continuous maintenance of building plant systems and equipment.

## Major Functions:

1. Maintain a limited level of service for the occupied areas at the old Police Department building at 350 N. River Street.
2. Provide the following services for the new police headquarters building at 1200 E. Indian Trail:
  - a. Perform daily and seasonal preventive maintenance on mechanical equipment.
  - b. Detect impending major mechanical malfunctions and take steps to correct them.
  - c. Fulfill requests for service submitted by city staff working in the building.
  - d. Monitor and respond to security and mechanical alarm alerts on a 24-hour basis.
  - e. Provide in-house emergency electrical, plumbing, heating, ventilating, and air conditioning maintenance.

## Budget Summary

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	-	292,006	225,333
Other Non-Capital	-	121,200	463,900
Capital	-	-	-
<b>Total</b>	<b>-</b>	<b>413,206</b>	<b>689,233</b>

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Facilities Maintenance Supervisor	<u>0</u>	<u>1</u>	<u>0</u>
Maintenance Engineer	<u>0</u>	<u>2</u>	<u>2</u>
<b>TOTAL</b>	<b><u>0</u></b>	<b><u>3</u></b>	<b><u>2</u></b>

## Short-Term Goals (2010)

1. Deconstruct/demolish the old Police Department building at 350 N. River Street.
2. Provide integrated maintenance service at the new police headquarters building at 1200 E. Indian Trail.

# Police Headquarters Campus Maintenance Division

# 2010 Budget

## Long-Term Goals (2011 and Beyond)

1. Maintain the integrity of the police headquarters building at 1200 E. Indian Trail as a gold-standard building (Ongoing).

## 2009 Major Accomplishments

- Established maintenance schedules for the police training and support (TAS) building.
- Procured janitorial services for the TAS Building.

## Performance Measures

			2009	
	2008	2009	Estimated	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Avg. Days to Complete Routine Repairs	N/A	2.0	2.0	2.0
Avg. Response Time to Building Security Alarm Calls (minutes)	N/A	16.0	16.0	16.0

## Budget Highlights

The 2010 budget will permit the Police Headquarters Campus Maintenance Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Police Headquarters Campus Maintenance Division from the Finance Department to the newly created Administrative Services Department.

# Human Resources Division

# 2010 Budget

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

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

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

# Human Resources Division

# 2010 Budget

## Budget Summary

	2008	2009	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	1,224,523	1,307,004	746,890
Other Non-Capital	(15,187)	156,250	302,976
Capital	-	-	-
<b>Total</b>	<b>1,209,336</b>	<b>1,463,254</b>	<b>1,049,866</b>

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Director/Risk Manager	1	1	0
Director	0	0	1
Assistant Director	2	2	1
Development Coordinator	1	1	1
Risk Management Assistant	1	1	1
Office Coordinator	1	1	0
Administrative Aide	3	3	0
<b>TOTAL</b>	<b>9</b>	<b>9</b>	<b>4</b>

## Short-Term Goals (2010)

1. Implement an online, internet-based employee development and training program.
2. Implement an online application submission process.
3. Improve employee customer service by providing a combined benefits statement.

## Long-Term Goals (2011 and Beyond)

1. Implement a merit pay program for employees (2011).

## 2009 Major Accomplishments

- Improved employee customer service by providing monthly health and wellness seminars.\*
- Improved employee customer service by providing Human Resource forms on the intranet.\*
- Improved employee customer service by conducting supervisory training for the new performance appraisal program.\*
- Completed labor negotiations resulting in new collective bargaining agreements with AFSCME Locals 1514 and 3298.
- Conducted a Healthy Wellness Fair for employees.
- Provided opportunities for employee growth by meeting training needs within each employee group.
- Reduced the number of property damage claims.
- Developed an accident review process for city vehicle accidents.

## Human Resources Division

## 2010 Budget

- Updated the risk management policy manual for general liability, workers compensation, special events, and other insurance issues.
- Decreased the city's cost of health insurance by implementing cost reduction methods.
- Created a new employee orientation process.
- Reduced the frequency and severity of work-related injuries.
- Created and implemented more effective disease management programs to better educate and assist employees and their families in maintaining health and wellness and preventing disease.

### 2008 Major Accomplishments

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

### Performance Measures

			2009	
	2008	2009	Estimated	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Number of Health and Wellness Seminars*	12	12	5	10
Percent of Supervisors Trained in Performance Appraisal Program*	N/A	50%	20%	75%
Number of Safety Awareness Seminars*	2	2	0	2
Management Training Participants	215	200	175	200
Customized Training Participants	162	125	100	75
Computer Training Participants	413	150	120	150
Personnel Requisitions Processed	155	200	111	75
New Hires Processed - Regular	63	100	23	50
New Hires Processed - Seasonal	276	250	256	250
Workers Comp. Claims Processed	345	300	213	250
Workers Comp. Claims Settlements	18	25	37	30
Number of Employees Completing Professional Training Programs	789	600	425	500
Percentage of Departments Completing Performance Appraisals	63%	75%	80%	75%
Wellness Initiatives	11	10	10	12

# Human Resources Division

# 2010 Budget

## Budget Highlights

The 2010 budget will permit the Human Resources Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Human Resources Division from a department to a division in the newly created Administrative Services Department.

\* Linked to the city's 2009 strategic plan.

# Civil Service Commission

# 2010 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

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	86,228	96,313	97,559
Other Non-Capital	27,983	52,450	39,630
Capital	-	-	-
Total	114,211	148,763	137,189

## Staffing

<u>Full-Time Positions</u>	2008	2009	2010
Civil Service Assistant	<u>1</u>	<u>1</u>	<u>1</u>
Subtotal - Full-Time Positions	<u>1</u>	<u>1</u>	<u>1</u>
 <u>Part-Time Positions</u>			
Commissioners*	<u>5</u>	<u>5</u>	<u>5</u>
Subtotal - Part-Time Positions	<u>5</u>	<u>5</u>	<u>5</u>
 TOTAL	<u>6</u>	<u>6</u>	<u>6</u>

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

# Civil Service Commission

# 2010 Budget

## Short-Term Goals (2010)

1. Administer polygraph and psychological testing for police officer and firefighter applicants.
2. Administer tests for various city positions throughout the year.

## Long-Term Goals (2011 and Beyond)

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

## 2009 Major Accomplishments

- Administered tests for firefighter eligibility lists.
- Administered promotional tests for fire captains and lieutenants.
- Administered polygraph and psychological testing for police officer and firefighter applicants.
- Administered tests for other city positions throughout the year.

## 2008 Major Accomplishments

- Administered police promotional exams for lieutenants and sergeants.
- Administered exams for police officer eligibility list.

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

## Performance Measures

Measure	2008	2009	2009	
	Actual	Budget	Estimated	2010
			Actual	Budget
Tests Administered	10	10	7	10
Persons Tested	650	1,000	300	500
Fire Entrance Candidates Tested	N/A	750	500	N/A
Police Entrance Candidates Tested	365	N/A	N/A	N/A
Police Promotion Candidates Tested	80	N/A	N/A	N/A
Fire Promotion Candidates Tested	N/A	105	103	N/A
Polygraphs Accomplished	35	50	46	25
Psychologicals Accomplished	24	50	20	20

## Budget Highlights

The 2010 budget will permit the Aurora Civil Service Commission Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Aurora Civil Service Commission from a department to a division in the newly created Administrative Services Department.

# Information Technology Division

# 2010 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 entities.
2. Coordinate all technology operations within the City of Aurora.
3. Map both short-term and long-term IT strategies.
4. Serve as the city's official representative to national and regional technology councils.
5. Negotiate technology contracts and ensure compliance.
6. Coordinate technology pilot projects.

## Budget Summary

	2008	2009	2010
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	504,216	586,197	284,137
Other Non-Capital	52,922	63,800	16,000
Capital	-	-	200,000
Total	557,138	649,997	500,137

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Chief Technology Officer	1	1	1
Fiber Optic Coordinator	1	0	0
Radio/Communications Specialist	1	1	0
Asst Radio/Communications Specialist	1	1	0
Telecommunications Specialist	1	1	0
Administrative Aide	1	1	1
Help Desk Technicians	2	0	0
<b>TOTAL</b>	<b>8</b>	<b>5</b>	<b>2</b>

# Information Technology Division

# 2010 Budget

## Short-Term Goals (2010)

1. Complete the installation of the public safety radio system.
2. Complete the installation of the technology required to operate the new police campus.

## Long-Term Goals (2011 and Beyond)

1. Continue the movement towards one staff, and one network philosophy of network and software growth (Ongoing).
2. Leverage the benefits of the new optical fiber network (Ongoing).

## 2009 Major Accomplishments

- Accomplished the development of service level agreements citywide.
- Implemented the citywide radio system.

## 2008 Major Accomplishments

- Activated the citywide optical fiber network.
- Evaluated and purchased a new public safety radio system.

## Performance Measures

Refer to the sub-divisions of the Information Technology Division for performance measures: Communications, Management Information Systems, and Police Technical Services Divisions.

## Budget Highlights

The 2010 budget will permit the Information Technology Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Information Technology Division from a department to a division in the newly created Administrative Services Department.

# Communications Division

# 2010 Budget

## Mission

To consolidate citywide communications for the benefit of residents and city employees and leverage purchasing opportunities.

## Major Functions

1. Manage city communications platforms to include:
  - a. Citywide radio communication system
  - b. Cellular services
  - c. Administrative telephone system
  - d. 911 services
  - e. Fire station alerts

## Budget Summary (Administration Only)

	2008	2009	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	-	-	199,601
Other Non-Capital	-	-	304,400
Capital	-	-	-
Total	-	-	504,001

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Radio/Communications Specialist	<u>0</u>	<u>0</u>	<u>1</u>
Asst Radio/Communications Specialist	<u>0</u>	<u>0</u>	<u>1</u>
<b>TOTAL</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2</u></b>

## Short-Term Goals (2010)

1. Relocate the 911 center to the new police headquarters facility.
2. Implement the new citywide radio communication system.
3. Implement new fire station alerting.
4. Implement the citywide Voice over Internet Protocol system.

## Long-Term Goals (2011 and Beyond)

1. Consolidate cell phone billing and account management (2011).

# Communications Division

# 2010 Budget

## Performance Measures

			2009	
	2008	2009	Estimated	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Number of Systems Relocated to the New Police Headquarters	N/A	N/A	N/A	3
Number of Citywide Systems Updated	N/A	N/A	N/A	3

## Budget Highlights

The 2010 budget reflects the establishment of the Communications Division as a separate organizational element of the city government.

# Management Information Systems Division

# 2010 Budget

## Mission

To support all City of Aurora departments with their computer hardware and software needs, and to provide them with the latest technology available within the constraints of the budget. In addition, we strive to consistently expand our services to meet the needs of computer users in a proactive and efficient manner.

## Major Functions

1. Provide day-to-day computer operations and support for all city sites, divisions, and departments.
2. Perform upgrades to the IBM iSeries operating system, HTE system, personal computers, and miscellaneous systems as needed.
3. Develop and maintain the citywide computer network that includes computer and communications access for all city employees.
4. Identify and introduce computer systems and technologies that increase the efficiency of users.
5. Develop and maintain the city's website.
6. Act as a liaison between vendor technical support and other departments and divisions.
7. Develop and maintain the city's land management system and geographical information systems (GIS).

## Budget Summary

	2008	2009	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Budget</u>
Salary & Benefits	1,398,397	1,435,228	1,271,912
Other Non-Capital	1,421,235	1,808,600	1,342,318
Capital	-	-	-
<b>Total</b>	<b>2,819,632</b>	<b>3,243,828</b>	<b>2,614,230</b>

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Director	1	1	1
Network Specialist	1	1	1
Network Analyst	1	1	1
Computer Systems Analyst	3	3	3
Computer Systems Technician	1	1	1
GIS Land Analyst	1	1	1
Computer Technician II	2	1	1
Computer Technician I	1	1	0
Computer Operator	1	1	0
Help Desk Technician	0	1	1
<b>Subtotal - Full-Time Positions</b>	<b>12</b>	<b>12</b>	<b>10</b>
<b>TOTAL</b>	<b>12</b>	<b>12</b>	<b>10</b>

# Management Information Systems Division

# 2010 Budget

## Short-Term Goals (2010)

1. Obtain compliance with payment card industry data storage requirements.
2. Implement an e-mail archival system.
3. Perform a citywide upgrade of the Adobe software.
4. Extend optical fiber to the DuPage Technology Park.

## Long-Term Goals (2011 and Beyond)

1. Implement a Management Information Systems disaster recovery site (2011).

## 2009 Major Accomplishments

- Increased service offerings on the city website by offering online invoice payments, online tee time reservations, e-mail distribution lists, and expanded online parcel lookup information.\*
- Improved internal communication by implementing Microsoft SharePoint software.\*
- Upgraded the technical infrastructure of the Emergency Management Division's remote facility.\*

## 2008 Major Accomplishments

- Completed building the city optical fiber infrastructure, which connects 46 buildings through 43 miles of fiber.

- Completed major upgrades to the city e-mail and office software applications.
- Implemented a new integrated human resources module.

# Management Information Systems Division

# 2010 Budget

## Performance Measures

	2008	2009	2009	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>
<b>Staff</b>				
Training and Development Hours	1,187	440	873.5	440
<b>Integration</b>				
Number of Web Services Added*	1	4	7	2
External E-Mail Accounts	535	540	482	500
Personal Computers	578	585	502	520
Laptop Computers	107	115	129	129
Handheld Terminals	45	50	0	0
City Sites on the Network	46	48	50	52
Legacy Systems Replaced	5	2	4	2
New Technology Introduced	2	1	4	4
Miles of Optical Fiber Installed	3	2	1	8
Avg. Number of Days to Complete Customer Service Requests	N/A	3	7.6	4
Verify Data on City of Aurora Parcels	4,750	4,500	7,510	7,500
<b>Systems Performance</b>				
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	99.9%	99.9%	99.9%	99.9%
Outlook Up-Time	99.9%	99.9%	99.9%	99.9%

## Budget Highlights

The 2010 budget will permit the Management Information Systems Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Management Information Systems Division from the Information Technology Department to the newly created Administrative Services Department.

\* Linked to the city's 2009 strategic plan.

# Police Technical Services Division

# 2010 Budget

## Mission

To provide 24/7/365 mission-critical technical support to the city's public safety departments. Ensure that the most critical applications and equipment are available at all times for 911 call handling, police/fire/ambulance dispatching, police report writing, arrestee processing, and criminal and accident investigations. Provide both proven and innovative technology solutions to the city's public safety departments to facilitate the most efficient and effective delivery of services to Aurora's citizens and visitors.

## Major Functions

1. Provide 24/7/365 support of all mission-critical technology employed by the city's public safety entities. Critical functions supported include:
  - Answering 911 calls.
  - Dispatching police/fire/ambulance services.
  - Capturing and storing electronic arrestee photos and fingerprints.
  - Managing police and fire electronic records.
  - Using electronic field-based police reporting via mobile data terminals and access to local, state, and federal crime information systems and other related agencies.
2. Maintain and administer the citywide simulcast trunked radio communications system.
3. Administer voice and data connections between the city and other remote entities including the FBI, the Illinois State Police, Bureau of Identification, Illinois Criminal History Database, Illinois Secretary of State, North Aurora Police and Fire Departments,

satellite offices for the Aurora police and fire stations, and a variety of other organizations.

4. Identify, evaluate, and implement new technologies based on input from end-users and technical staff to deliver more effective and efficient public safety services to the public.

## Budget Summary

	2008	2009	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	769,734	782,164	836,661
Other Non-Capital	821,477	1,157,945	1,026,800
Capital	-	-	-
<b>Total</b>	<b>1,591,211</b>	<b>1,940,109</b>	<b>1,863,461</b>

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Director	1	1	1
Information Systems Coordinator	1	1	1
Computer Network Administrator	2	2	2
Systems Analyst	2	2	2
Confidential Secretary	1	1	1
Help Desk Technician	0	1	1
<b>TOTAL</b>	<b>7</b>	<b>8</b>	<b>8</b>

## **Police Technical Services Division**

## **2010 Budget**

### **Short-Term Goals (2010)**

1. Complete the deployment of a new 800 MHz radio system.
2. Complete the upgrade of the 911 system.
3. Complete the upgrade to a digital voice recording system.
4. Complete the upgrade of fire station alerting.
5. Relocate the emergency management operations center and the 911/police dispatch center to the new police headquarters.

### **Long-Term Goals (2011 and Beyond)**

1. Add additional business continuity/disaster recovery to public safety IT systems (Ongoing).

### **2009 Major Accomplishments**

- Assisted in the planning and design of the new police headquarters.
- Continued the deployment of systems necessary for the relocation of police and dispatch IT operations to the new police headquarters.
- Selected and initiated implementation of a new 800 MHz radio system.
- Continued refining public safety IT business rules, policies, and procedures.
- Implemented a new virtual private network solution.
- Implemented a data domain data archival system.
- Completed an entire e-mail system upgrade.

### **2008 Major Accomplishments**

- Transitioned mission-critical services for the new police headquarters.
- Installed an e-mail retention/compliance system with an added layer of virus protection.
- Completed the computer-aided dispatch/records management system/field-based reporting upgrade.
- Completed the rollout of 104 desktop PC replacements.
- Upgraded and deployed 20 laptop computers.
- Upgraded help desk software.
- Implemented the police intranet (news and FAQ) portal.
- Replaced all 911 dispatcher PCs to accommodate phase II and map-enabled dispatch.
- Removed sendmail and mail relay to help maintain the city's PCI-compliance for credit card acceptance.

# Police Technical Services Division

# 2010 Budget

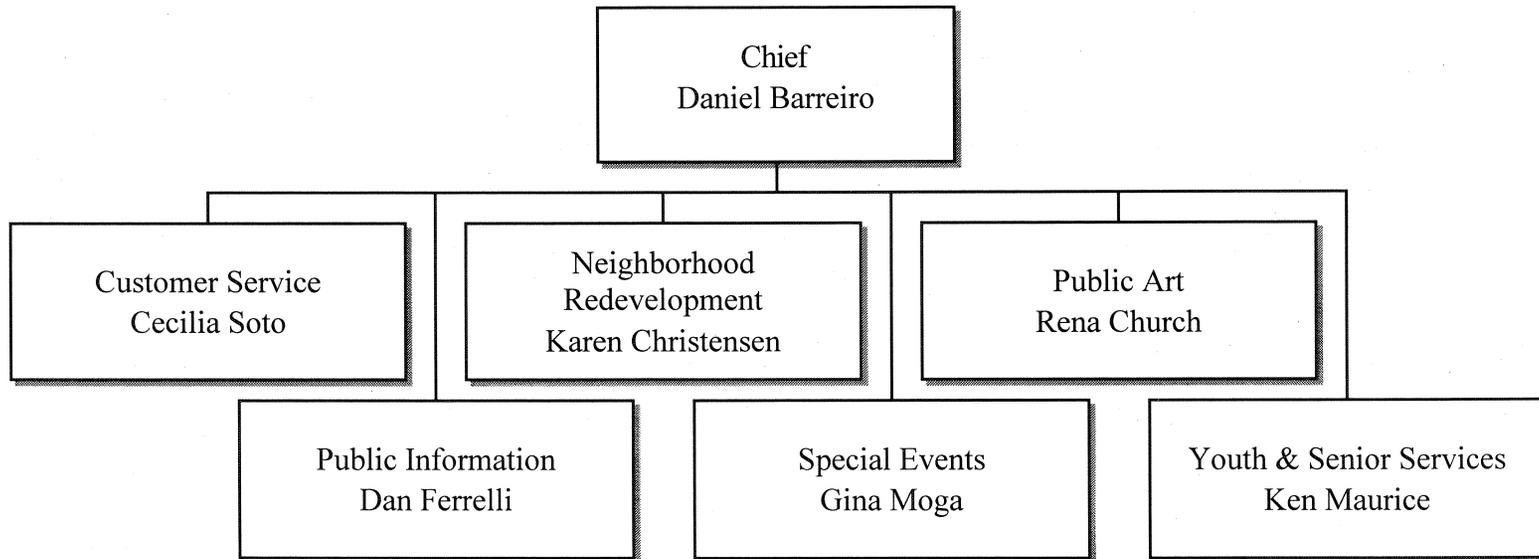
## Performance Measures

			2009	
	2008	2009	Estimated	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
<b>Staff</b>				
Training and Development Hours	520	560	240	560
<b>Integration</b>				
External E-mail Accounts	400	400	400	400
Personal Computers Supported	205	212	212	306
Laptop Computers Supported	170	190	190	205
City Sites Supported (includes radio equipment at tower and fire facilities and satellite offices)	17	18	20	18
Legacy Systems Replaced	4	8	8	6
New Technology Introduced	2	1	3	3
Additional Non-City Sites Supported	3	4	5	5
Physical Servers Maintained	37	37	45	40
Virtualized Servers Maintained	14	17	19	25
Server Clusters Maintained	5	6	6	6
<b>Systems Performance</b>				
CAD/Records System Up-time	99.90%	99.99%	99.99%	99.99%
Network Up-time	99.99%	99.99%	99.99%	99.99%
External E-mail Up-time	99.99%	99.99%	99.99%	99.99%
File & Print Sharing Up-time	99.99%	99.99%	99.99%	99.99%

## Budget Highlights

The 2010 budget will permit the Police Technical Services Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Police Technical Services Division from the Information Technology Department to the newly created Administrative Services Department.

**CITY OF AURORA, ILLINIOIS  
ORGANIZATION CHART  
COMMUNITY SERVICES DEPARTMENT**





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# Community Services Administration

# 2010 Budget

## Mission

To position Aurora as a premiere community for people in which to live, work, play, and raise families and enhance the quality of life of Aurora residents by (1) leveraging city resources through collaboration with community institutions, organizations, businesses, and residents; (2) providing courteous, prompt, and precise responses to the informational and service needs of the city's residents, businesses, and other external customers; (3) informing and educating residents, businesses, and other interested parties about city services, policies, initiatives, and events through effective utilization of mainstream media, social media, the city's cable access channel, and other communication tools; (4) supporting the stabilization and revitalization of Aurora's neighborhoods through management and development of programs and policies and through identification of new funding sources; (5) providing structured educational, recreational, and developmental programs for Aurora's youth and seniors; (6) developing, presenting, supporting, and promoting city-sponsored special events and cultural activities; and (7) presenting public art in all its forms and providing a formal art presence in the City of Aurora.

## Major Functions

1. Public Information.
  - a. Develop and maintain a proactive media and public-relations strategy.
  - b. Maintain and enhance the city's website to meet the needs of the community and city departments.
  - c. Produce the quarterly citizen newsletter, *Aurora Borealis*, to inform and educate residents about city services, programs, and events.

- d. Respond to requests for information from media outlets.
- e. Manage and maintain the city broadcasting studio, facility, and equipment.
- f. Manage Channel 10 programming and scheduling for public, municipal, and educational access programs.
- g. Maintain constructive relations with cable and telecommunications providers.
- h. Coordinate negotiations related to contract, franchisees, and/or franchise renewals with cable and telecommunication providers.
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 work done on the city's WIGs.
  - d. Conduct and coordinate WIG work sessions and related training.
5. Youth and Senior Services.
  - a. Coordinate the presentation of opportunities for youth to realize full life needs and potential through mentoring,

# Community Services Administration

# 2010 Budget

- leadership development, highly effective habits, leisure, and social support.
- b. Assist with educational, recreational, prevention/intervention, and social programs and projects that encourage youth, family, and senior involvement.
- c. Facilitate, through partnership and collaboration, high quality organized sports and recreation as well as leisure programs and activities that emphasize sportsmanship, character, and healthy lifestyles in youths and seniors.
- 6. 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.
- 7. Neighborhood Redevelopment.
  - a. Administer Aurora's Community Development Block Grant entitlement from the U.S. Department of Housing and Urban Development.
  - b. Update and maintain all plans as required by the U.S. Department of Housing and Urban Development through public engagement and community assessments.
  - c. Administer additional federal, state, and local funding programs for neighborhood redevelopment as they become available.
  - d. Provide technical and financial assistance for neighborhood revitalization strategies.
  - e. Strengthen relationships with community partners, residents, and elected officials to optimize collaborative solutions for identified neighborhood challenges.
- 8. Public Art.
  - a. Oversee art and art education programs.
  - b. Operate and maintain the Arts and History Center.

- c. 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.
- d. Maintain and operate the Grand Army of the Republic Memorial Hall and Military Museum.

## Budget Summary

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	351,290	396,469	270,873
Other Non-Capital	75,896	91,300	43,175
Capital	-	-	-
Total	427,186	487,769	314,048

## Staffing

<u>Full-Time Positions</u>	2008	2009	2010
Chief Community Services Officer	0	0	1
Director	1	1	0
Neighborhood Program Coordinator	1	1	0
Executive Secretary	1	1	1
Grant Writer	1	0	0
TOTAL	4	3	2

# Community Services Administration

# 2010 Budget

## Short-Term Goals (2010)

1. Seek and obtain grants to support departmental programs.
2. Seek outside support to reduce the public cost to support events and programs.
3. Increase public awareness of Aurora as a premiere community through the development of standard positive messages and images for all city-related public communication.
4. Increase communication effectiveness by coordinating communications initiatives throughout the city.
5. Assist in the planning, development, and opening of the permanent festival site.

## Long-Term Goals (2011 and Beyond)

1. Shift various programs to the new festival site (Ongoing).
2. Help make Aurora one of the healthiest communities in the state through efforts of the Aurora Healthy Living Council (Ongoing).

## 2009 Major Accomplishments

- Provided departmental information presentations to targeted areas of the community.\*
- Coordinated with two community groups to show the “We Together” gang prevention documentary.\*
- Conducted City Hall tours for those from the far-east side of Aurora.\*
- Continued to prepare for mass care response for major disasters.

- Continued to expand and develop the United Students of Aurora High School leadership group.
- Increased outreach initiatives to senior citizens.
- Assisted with the Healthy Kids initiative in conjunction with the Aurora Healthy Living Council.
- Partnered with the Greater Aurora Chamber of Commerce Business Education Student Leadership Institute in sponsoring business education programs.

## 2008 Major Accomplishments

- Provided departmental information to the public using four different communication mediums.
- Coordinated a mock mass care shelter disaster drill involving the community.
- Completed four marketing initiatives spotlighting Aurora during the promotion of major city events.
- Coordinated the premiere of a gang awareness documentary in conjunction with the Aurora Cares Corporation.
- Relocated Community Services Administration offices to the Aurora Community Center.
- Expanded the city-sponsored United Students of Aurora Youth Leadership group.
- Planned and conducted the City Services Expo at the Eola Community Center and the Vaughn Athletic Center.
- Coordinated the citizen customer service satisfaction survey.
- Coordinated city grant committee functions.

# Community Services Administration

# 2010 Budget

## Performance Measures

			2009	
	2008	2009	Estimated	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Number of Departmental Presentations to the Public*	N/A	6	4	6
Number of Attendees at an Anti-Gang Program*	N/A	500	516	N/A
Number of Participants Engaged in the Master Plan Meeting	N/A	50	0	50
Staff Hours Spent on Disaster Preparedness	188	80	0	60
Number of Community Groups Supported with the Reduction of Shootings	1	1	2	2
Number of Clean-Ups Organized	1	1	4	4
Community Members Engaged in Public Safety	50	50	40	40
Employees Trained in Strategic Planning	111	75	75	30
Ward Meetings Facilitated	70	75	65	0
Grant Applications Received and Reviewed	18	18	12	12
Number of People Shown the Gang Awareness Video	250	500	522	200
Number of City Hall Tours Conducted from Far-East Side*	2	4	2	N/A
Total Number of City Hall Tours Conducted	2	4	7	5

## Budget Highlights

The 2010 budget will permit the Community Services Administration budget to maintain the service level of the prior year.

\* Linked to the city's 2009 strategic plan.

# Customer Service Division

# 2010 Budget

## Mission

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

## Major Functions

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

## Budget Summary

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	583,436	603,389	511,333
Other Non-Capital	94,557	112,500	63,580
Capital	-	-	-
<b>Total</b>	<b>677,993</b>	<b>715,889</b>	<b>574,913</b>

## Staffing

### Full-Time Positions

	<u>2008</u>	<u>2009</u>	<u>2010</u>
Customer Relations Manager	1	1	1
Customer Relations Specialist	2	2	2
Secretary/Typist	1	1	0
<b>Subtotal - Full-Time Positions</b>	<b>4</b>	<b>4</b>	<b>3</b>

### Part-Time Positions

Customer Relations Assistant	5	5	5
<b>Subtotal - Part-Time Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>TOTAL</b>	<b>9</b>	<b>9</b>	<b>8</b>

# Customer Service Division

# 2010 Budget

## Short-Term Goals (2010)

1. Promote front-counter operations utilizing multiple communications media.
2. Continue training city employees on the new customer service software as needed.

## Long-Term Goals (2011 and Beyond)

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

## 2009 Major Accomplishments

- Improved customer service by educating staff in areas identified as requiring more in-depth, technical, or specialized information.\*
- Maintained extended operation hours of the customer service counter to meet an increased demand for services.
- Distributed more than 2,800 energy efficient light bulbs received from a grant to walk-in customers.
- Promoted more than 40 city educational programs and events via the electronic sign board.
- Implemented upgraded customer service software.
- Trained 200 city employees representing 33 different divisions on the new customer service software.
- Provided meeting space for a wide variety of municipal, community, and business meetings.

## 2008 Major Accomplishments

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

# Customer Service Division

# 2010 Budget

## Performance Measures

	2008	2009	2009	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>
Number of Speakers Scheduled for Staff Education*	N/A	10	12	N/A
Percentage Abandoned Call Rate Reduction	6.70%	1.25%	5.63%	7.00%
Phone Inquiries/Complaints Received	59,828	60,500	57,475	58,000
Phone Inquiries/Complaints Per Customer Service Division Staff	7,479	7,750	7,185	7,250
Internet-Filed Inquiries/Complaints/Requests for Service Received	1,546	1,650	1,471	1,500
Phone Requests for Service Received	11,720	10,500	11,766	11,800
Number of Calls for Service Received	18,603	16,125	16,233	16,400
Requests for Service Satisfactorily Addressed	97.0%	96.0%	97.5%	97.0%
Number of Freedom of Information Act Requests Processed	1,246	1,200	1,479	1,400
Number of Weeks Abandoned Call Rate Maintained Between 3 and 5%	N/A	N/A	32	10
Water Bill Payments Accepted	2,510	2,200	2,660	2,700
Recycling Bins Sold	396	300	410	450
Yardwaste Stickers Sold	5,670	4,200	5,700	5,800

## Budget Highlights

The 2010 budget will permit the Customer Service Division to maintain the service level of the prior year.

\* Linked to the city's 2009 strategic plan.

# Special Events Division

# 2010 Budget

## Mission

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

## Major Functions:

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

## Budget Summary

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	504,635	536,912	261,585
Other Non-Capital	769,191	714,250	509,500
Capital	-	-	-
Total	1,273,826	1,251,162	771,085

## Staffing

### Full-Time Positions

	2008	2009	2010
Manager	1	1	1
Civic Activities Coordinator	3	3	1
Subtotal - Full-Time Positions	4	4	2

### Part-Time Positions

Civic Activities Coordinator	1	1	0
Secretary/Typist	1	1	0
Subtotal - Part-Time Positions	2	2	0

### TOTAL

	6	6	2
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## Short-Term Goals (2010)

1. Increase efforts to secure new sponsors and in-kind products and services.

## Special Events Division

## 2010 Budget

2. Continue to expand cost saving measures and revenue streams.
3. Continue to reduce printed material quantities and costs.
4. Continue to pursue green initiatives.

### Long-Term Goals (2011 and Beyond)

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

### 2009 Major Accomplishments

- Provided event information to the public through initiatives.\*
- Developed a contingency plan for the city's major special events.\*
- Increased the number of parade entries from Aurora's far-east side.\*
- Relocated and revamped the Downtown Alive Festival Series while creating new revenue streams and securing new cash and in-kind sponsors.
- Implemented the Special Events Code of Conduct Ordinance.
- Implemented administrative and event green initiatives.

### 2008 Major Accomplishments

- Promoted the new downtown event parking plan.
- Made public safety the focus of city expos and provided an avenue for exposure at citywide events.

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

# Special Events Division

# 2010 Budget

## Performance Measures

			2009	
	2008	2009	Estimated	2010
Measure	Actual	Budget	Actual	Budget
Number of Event Contingency Plans Developed	N/A	10	10	N/A
Number of Event Marketing Initiatives*	N/A	3	3	N/A
Number of Parade Entries from Far-East Side*	N/A	5	5	N/A
Government Operations Requests	45	45	46	44
Festival Funding Grants	16	20	17	17
Farmer's Market Avg. Weekly Attendance	2,200	2,200	2,300	2,400
Farmer's Market Vendors' Fees	\$4,605	\$4,225	\$6,085	\$2,200
Downtown Alive Festival Series Average Attendance	9,000	9,000	10,000	11,000
Downtown Alive Sponsorship	\$53,625	\$40,000	\$68,000	\$30,000
Downtown Alive In-Kind Sponsorship	\$21,750	\$19,875	\$35,400	\$10,000
Downtown Alive Total Revenues	\$201,228	\$152,800	\$208,003	\$90,000
Phillips Park Fall Festival Attendance	9,000	9,000	4,000	4,000
Holiday Magic Attendance	5,500	5,500	500	500

## Budget Highlights

The 2010 budget will permit the Special Events Division to provide quality, free entertainment to the citizens of Aurora. Major special events will again include Downtown Alive, Blues on the Fox, a Farmers Market, Fiesta de Luces, the Phillips Park Fall Festival, and parades for Memorial Day, Independence Day, and Veteran's Day.

\* Linked to the city's 2009 strategic plan.

# Neighborhood Redevelopment Division

# 2010 Budget

## Mission

To support the stabilization and revitalization of Aurora's neighborhoods through management and development of programs and policies, identification of funding sources, and outreach to Aurora residents.

## Major Functions

1. Administer Aurora's Community Development Block Grant (CDBG) entitlement from the U.S. Department of Housing and Urban Development (HUD).
2. Update and maintain all plans as required by HUD through public engagement and community assessments.
3. Administer additional federal, state, and local funding programs for neighborhood redevelopment as they become available.
4. Provide technical and financial assistance for neighborhood revitalization strategies.
5. Strengthen relationships with community partners, residents, and elected officials to optimize collaborative solutions for identified neighborhood challenges.

## Budget Summary

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	374,355	403,346	517,177
Other Non-Capital	(203,178)	(185,645)	(781,527)
Capital	-	950,000	-
Total	171,177	1,167,701	(264,350)

# Neighborhood Redevelopment Division

# 2010 Budget

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Director	1	1	0
Manager	0	0	1
Development Coordinator	1	1	1
Planner	0	1	1
Rehab Financial Specialist	1	1	1
Administrative Aide	1	1	0
Associate Planner	1	0	0
Secretary/Typist	1	0	0
<b>Subtotal - Full-Time Positions</b>	<b>6</b>	<b>5</b>	<b>4</b>
<u>Part-Time Positions</u>			
Office Coordinator	0	0	1
<b>Subtotal - Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>1</b>
<u>Temporary (Grant) Positions</u>			
Administrative Aide	0	1	0
<b>Subtotal - Temporary Positions</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>5</b>

## Short-Term Goals (2010)

1. Obtain Home Ownership Maintenance Empowerment (HOME) funding from HUD.
2. Implement the Neighborhood Stabilization program by acquiring and rehabilitating 20 foreclosed homes in the targeted area.
3. Rehabilitate 100 homes through weatherization initiatives.

4. Facilitate home ownership for 50 families through the First-Time Homebuyer Assistance Program.
5. Administer the Energy Efficiency and Conservation Block Grant program through the U.S. Department of Energy.
6. Support the City of Aurora's sustainability plan through efforts such as the ComEd Challenge and the Green Works job program.
7. Create jobs through the Section 108 Loan Program.
8. Enhance relationships with partners to improve service delivery and maximize funding opportunities.
9. Submit an updated neighborhood revitalization strategy area plan to HUD.

## Long-Term Goals (2011 and Beyond)

1. Expand job training programs in partnership with local agencies (Ongoing).
2. Expand programs to encourage the rehabilitation of affordable housing units (Ongoing).
3. Increase home ownership, particularly in the neighborhood revitalization strategy area (Ongoing).
4. Improve the quality of life in older, established neighborhoods by expanding access to support services (Ongoing).
5. Develop and implement standardized policies, procedures, and training to enhance staff knowledge and capacity (Ongoing).

## Neighborhood Redevelopment Division

## 2010 Budget

### 2009 Major Accomplishments

- Facilitated neighborhood street resurfacing projects in the targeted area.
- Submitted Aurora's plan to HUD for the Neighborhood Stabilization program to address home foreclosures.
- Facilitated the reconversion of four multi-family residential units to single-family homes through the Reconversion Incentive Program.
- Facilitated the rehabilitation of affordable housing stock units for 35 households through the HOME Program.
- Facilitated home ownership for 80 families through the First-Time Homebuyer Assistance Program.
- Implemented the Energy Efficient Home Ownership Rehabilitation Program.
- Supported the city's Sustainability Plan development and implementation.
- Closed two Section 108 loans, which created 29 jobs.
- Researched and produced a required five-year Consolidated Plan for the CDBG program.
- Implemented the Homeless Prevention and Rapid Rehousing Program with the Quad County Urban League and Hesus House.
- Facilitated infrastructure improvements to North Avenue (Phase I and Phase II) through CDBG and CDBG Stimulus Recovery funding.
- Applied for and received Energy Efficiency and Conservation Block Grant funding through the U.S. Department of Energy.

### 2008 Major Accomplishments

- Designed and implemented a customer satisfaction survey.
- Encouraged residents to apply for the First-Time Homebuyer Assistance Program.
- Invested federal funding towards neighborhood revitalization efforts within the city.
- Assisted households with grant funding to maintain housing through the HOME program.
- Received \$200,000 in federal grant funding to design and implement an energy efficiency program.
- Completed and submitted the 2007 CDBG Consolidated Plan/Annual Action Plan to HUD.
- Completed and submitted the 2007 CDBG Performance Report to HUD.
- Planned and conducted a free mortgage clinic for Aurora residents.
- Sponsored an Early Learning Summit to plan expansion and improve quality of childcare in Aurora.

# Neighborhood Redevelopment Division

# 2010 Budget

## Performance Measures

	2008	2009	2009	
	2008	2009	Estimated	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Percentage Increase of CDBG Communication Survey Score*	N/A	5%	5%	N/A
Neighborhood Stabilization Program (Purchase & Rehabilitate Homes)*	N/A	8	0	8
First-Time Homebuyer Assistance Clients	80	80	50	60
Home Maintenance Cases Approved	50	35	33	50
Home Energy Program Cases Processed	N/A	10	1	N/A
Reconversion Cases Approved	15	4	5	4
Emergency Assistance Cases Processed	47	10	2	N/A
Section 108 Loans Closed	0	1	2	1
Jobs Created - Section 108	0	2	29	2
Lead-Based Paint Cases Processed	0	2	1	2
Affordable Housing Units Rehabilitated (CDBG Financed)	35	24	4	24
Homeless Prevention Cases	0	0	4	12

## Budget Highlights

The 2010 budget will permit the Neighborhood Redevelopment Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Neighborhood Redevelopment Division from the Community Development Department to the Community Services Department. One full-time position has been reassigned to the Neighborhood Redevelopment Division from the former Downtown Development Division.

\* Linked to the city's 2009 strategic plan.

# Public Information Division

# 2010 Budget

## Mission

To position Aurora as a premiere community for people to live, work, and play by informing and educating residents, businesses, and other interested parties about city services, policies, initiatives, and events through effective utilization of mainstream media, social media, the city's cable access channel, and other communication tools.

## Major Functions

1. Develop and implement a proactive media relations strategy.
2. Develop and implement general communication policies, procedures, and programs including a social media presence.
3. Disseminate timely and relevant information through mainstream and social media outlets and other communication tools as needed in reference to city policies, initiatives, programs, and activities with an emphasis on those that may not normally be communicated to residents through traditional media channels.
4. Research and respond to requests for information from media outlets.
5. Serve as the primary spokespersons on city issues and programs.
6. Ensure that key city information is conveyed through the city's website and social media outlets.
7. Monitor and archive media coverage.
8. Work with management to develop and implement communication strategies for new policies, initiatives, programs, and activities.
9. Maintain a repository of key city facts.
10. Develop and implement guidelines for the production of print, broadcast, online, and collateral material.

11. Oversee the production of a quarterly citizen newsletter, *Aurora Borealis*.
12. Assist city departments in preparing for interviews, presentations, and speaking engagements.
13. Manage and maintain the city broadcasting studio, facility, and equipment.
14. Manage Channel 10 programming and scheduling for public, municipal, and educational access programs through the coordination of import programming, maintenance of the community bulletin board, and monitoring of the on-air signal.

## Budget Summary

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	418,741	461,419	508,592
Other Non-Capital	278,374	316,850	209,040
Capital	-	-	-
<b>Total</b>	<b>697,115</b>	<b>778,269</b>	<b>717,632</b>

# Public Information Division

# 2010 Budget

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Director	0	0	1
Public Information Officer	1	1	1
Office Coordinator	0	0	1
Online Service Coordinator	0	0	1
Cable Access Coordinator	1	1	1
Cable Access Producer	2	2	0
Cable Access Technician	1	1	1
Graduate Intern	1	0	0
<b>Subtotal - Full-Time Positions</b>	<b>6</b>	<b>5</b>	<b>6</b>
<u>Part-Time Positions</u>			
Confidential Secretary	0	1	0
<b>Subtotal - Part-Time Positions</b>	<b>0</b>	<b>1</b>	<b>0</b>
<u>Seasonal Positions</u>			
College Intern	1	1	1
<b>Subtotal - Seasonal Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>TOTAL</b>	<b>7</b>	<b>7</b>	<b>7</b>

## Short-Term Goals (2010)

1. Update the city's website to reflect the citywide reorganization initiated in 2009.
2. Initiate video streaming on the city website to feature timely information touting special events, image pieces, and/or other relevant news especially as it related to enhancing the city's image.

3. Initiate a city marketing plan to include all city events that are of a public interest and publicize them through all media outlets including social media and the city's website.
4. Institute changes in city communication outlets including emails, business cards, and letterhead to include the city's website and social media outlets where appropriate to ensure consistent branding.
5. Introduce a digital playback system for ACTV programming to maximize staff time management.
6. Increase the number of visits to the city website.
7. Increase the number of subscribers to the city's email communication system.
8. Increase the number of "fans" on the city's Facebook page.

## Long-Term Goals (2011 and Beyond)

1. Replace and upgrade outdated cable access studio equipment including studio cameras and control room equipment (2012).
2. Increase public awareness of Aurora as a premier community in which 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. Complete the digital archiving of all municipal programming (Ongoing).

## Public Information Division

## 2010 Budget

### 2009 Major Accomplishments

- Improved awareness of city information by creating a system for the public to sign up for regular email updates.\*
- Improved awareness of city public safety information by publishing columns in the local media.\*
- Created a cable access informational website.\*
- Produced two commercials promoting public safety in Aurora.\*
- Produced and broadcasted a program each quarter to attract and expand economic development.\*
- Provided training to prepare department and division heads to handle media requests.
- Provided exceptional relay of information to the public, city staff, elected officials, and the media.
- Worked with city staff to create 10 pieces of promotional materials.
- Decreased citywide print and communication costs through coordination of graphic design and printing projects.
- Assisted APAC TV Production I classes to provide students with the opportunity to earn high school and college credits.

### 2008 Major Accomplishments

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

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

# Public Information Division

# 2010 Budget

## Performance Measures

			2009	
	2008	2009	Estimated	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Number of Public Safety Columns Published*	N/A	6	6	N/A
Number of Economic Development Columns Published*	N/A	6	0	N/A
Number of Media Advisories Prepared	160	125	172	150
Number of Resident Newsletters Prepared	4	4	4	4
Number of Public Education Pieces	5	20	19	20
Number of Presentations/Talking Points Prepared	30	25	20	20
Number of Photos Submitted to the Media	50	100	100	100
Mailchim eblasts	N/A	N/A	73	75
Number of Public Safety Commercials*	N/A	2	2	4
Number of Economic Development Broadcasts*	N/A	4	6	4
Public Service Programs	45	50	57	12
Number of Cable and Video Provider Customer Complaints	N/A	N/A	40	50

## Budget Highlights

The 2010 budget will permit the Public Information Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the new Public Information Division as a merger between the former Public Information and Cable Access Divisions.

\* Linked to the city's 2009 strategic plan.

# Public Art Division

# 2010 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 David L. Pierce Center.
4. Provide programs and services that support a variety of initiatives promoting public awareness of the positive value of diversity in Aurora. This includes working with educational institutions, youth groups, area not-for-profit organizations, city departments, and business organizations throughout the city.
5. Maintain and operate the Grand Army of the Republic (GAR) Memorial Hall and Military Museum.
6. Seek private and corporate donations to augment public funds for the acquisition, installation, maintenance, and insurance of public art.
7. Maintain eight public sculptures purchased by the Aurora Public Art Commission (APAC) and other public sculptures within Aurora.
8. Operate the APAC Sculpture Garden, which features annual rotating sculpture exhibits.
9. Operate ARTWorks, a fine arts program for high school students, in cooperation with Waubensee Community College.

## Budget Summary

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	242,015	271,568	126,619
Other Non-Capital	258,009	264,130	185,250
Capital	35,834	-	-
Total	535,858	535,698	311,869

## Budget Summary – Grand Army of the Republic Museum

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	-	-	-
Other Non-Capital	10,980	16,700	22,700
Capital	-	-	-
Total	10,980	16,700	22,700

# Public Art Division

# 2010 Budget

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Director/Curator	1	1	1
Retail Manager	1	1	0
<b>Subtotal - Full-Time Positions</b>	<b>2</b>	<b>2</b>	<b>1</b>
<u>Part-Time Positions</u>			
Building Monitor	4	4	0
<b>Subtotal - Part-Time Positions</b>	<b>4</b>	<b>4</b>	<b>0</b>
<u>Seasonal Positions</u>			
Coordinator	1	1	1
Instructor	9	9	9
<b>Subtotal - Seasonal Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>TOTAL</b>	<b>16</b>	<b>16</b>	<b>11</b>

## Short-Term Goals (2010)

1. Continue to operate the Pierce Center three days per week with volunteers.
2. Host six exhibitions with festive opening receptions for visitors to meet artists.
3. Host the annual rotating sculpture exhibit in the APAC Sculpture Garden.
4. Continue to grow the ARTWorks program.
5. Continue to build the APAC website including the virtual museum for the GAR Post 20 Museum.
6. Continue to convert the mailing list into an eblast list.

## Long-Term Goals (2011 and Beyond)

1. Continue to sponsor at least seven high-quality exhibitions per year in the APAC Gallery, the Sculpture Garden, and City Hall (Ongoing).
2. Expand the ARTWorks program to offer more classes and job training programs if space is available (Ongoing).
3. Establish exhibit schedules for the GAR Memorial Hall and Military Museum as the restoration schedule allows (Ongoing).
4. Continue digital archiving of the GAR collection (Ongoing).
5. Continue to expand marketing strategies for the APAC, GAR, and the APAC Sculpture Garden (Ongoing).

## 2009 Major Accomplishments

- Continued 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 APAC.
- Continued to develop and expand the ARTWorks program and the Artist's Studio project.
- Continued to develop the schedule for the APAC Sculpture Garden.
- Continued to develop the schedule for the GAR Memorial Hall and Military Museum.
- Hosted two events for the Lincoln Bicentennial.

# Public Art Division

# 2010 Budget

## 2008 Major Accomplishments

- Hosted nine exhibits including two travelling shows.
- Completed two sculpture projects.
- Sponsored nine ARTWorks classes serving a total of 150 students.
- Sponsored Artist's Studio Project classes serving 35 students.
- Sponsored the Art Village serving approximately 2,500 children.
- Partnered in the restoration of the exterior of the GAR Museum, Post 20.
- Hosted three trunk shows in the Museum Shop.

## Performance Measures

<u>Measure</u>	<u>2008</u>	<u>2009</u>	<u>2009</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>2010</u>
			<u>Actual</u>	<u>Budget</u>
Percentage Increase in Annual Event Attendance*	N/A	3.0%	41.5%	3.0%
Attendance for Public Art Functions	9,623	8,000	12,000	14,000
Number of Exhibits	9	9	12	12
Number of Patrons - Non-Group	8,500	10,000	11,700	12,700
Number of Patrons - Group Tours	350	250	250	250
ARTWorks Students	150	150	160	200
Sculpture Garden Exhibits	1	1	2	2

## Budget Highlights

The 2010 budget will permit the Public Art Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Public Art Division from the Community Development Department to the Community Services Department.

\*Linked to the city's 2009 strategic plan.

# Youth & Senior Services Division

# 2010 Budget

## Mission

To foster educational, recreational, developmental, leisure, and support programs through collaboration that offer positive and constructive activities resulting in beneficial services being provided to youth and seniors in the community.

## Major Functions

1. Coordinate the presentation of opportunities for youth and seniors to realize full life needs and potential through mentoring, leadership development, highly effective habits, leisure, and social support.
2. Assist with educational, recreational, prevention/intervention, and social programs and projects that encourage youth, family, and senior involvement.
3. Facilitate high-quality organized sports, recreation, and leisure programs and activities that emphasize sportsmanship, character, and healthy living lifestyles in youth and seniors.

## Budget Summary

	2008	2009	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	1,019,992	996,091	561,694
Other Non-Capital	395,991	478,790	344,950
Capital	-	-	-
<b>Total</b>	<b>1,415,983</b>	<b>1,474,881</b>	<b>906,644</b>

## Budget Summary – Grant Programs

	2008	2009	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	224,598	289,892	97,658
Other Non-Capital	23,286	27,736	8,239
Capital	-	-	-
<b>Total</b>	<b>247,884</b>	<b>317,628</b>	<b>105,897</b>

# Youth & Senior Services Division

# 2010 Budget

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Director	1	1	0
Development Coordinator	1	1	1
Community Youth Worker	2	2	0
Elementary Drama Coordinator	0	1	0
Secretary/Typist	1	1	0
<b>Subtotal - Full-Time Positions</b>	<b>5</b>	<b>6</b>	<b>1</b>
<u>Part-Time Positions</u>			
Elementary Drama Coordinator	1	0	0
Sports Festival Coordinator	1	1	1
<b>Subtotal - Part-Time Positions</b>	<b>2</b>	<b>1</b>	<b>1</b>
<u>Seasonal Positions</u>			
Seasonal Youth Worker	51	57	57
Coordinator	11	8	8
Instructor	59	38	38
Teacher Assistant	10	45	45
Seasonal Secretary	11	4	4
<b>Subtotal - Seasonal Positions</b>	<b>142</b>	<b>152</b>	<b>152</b>

## Staffing (Continued)

<u>Temporary (Grant) Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Grant Project Manager	1	1	0
Prevention Specialist	1	1	0
School Coordinator	1	1	0
Site Leader	2	2	2
Program Aide	2	2	2
Community Outreach Worker	2	0	0
Open Gym Coordinator	1	0	0
Open Gym Youth Worker	1	1	1
<b>Subtotal - Temporary Positions</b>	<b>11</b>	<b>8</b>	<b>5</b>
<b>TOTAL</b>	<b>160</b>	<b>167</b>	<b>159</b>

## Short-Term Goals (2010)

1. Evaluate all programs and streamline them for efficient use of budget dollars.
2. Develop and issue requests for proposals for a variety of 2010 youth programs.
3. Increase the amount of program time for the MYTIME after-school program at the Aurora Community Center.
4. Form new collaborations to enhance the summer fishing experience for local youth.
5. Recruit new students to join USA Leaders, a city-sponsored group.
6. Explore collaborations and partnerships that will help offer and provide services beneficial to community seniors.

## Long-Term Goals (2011 and Beyond)

1. Maintain the City of Aurora Youth Court (Ongoing).
2. Maintain membership on the Red Ribbon Task Force (Ongoing).
3. Maintain school-business partnership relations (Ongoing).
4. Maintain elementary resources for promoting Character Counts! (Ongoing).
5. Explore grant opportunities to assist in offsetting program costs (Ongoing).
6. Seek funding to increase the opportunities available to provide services, activities, and programs for community seniors (Ongoing).

## 2009 Major Accomplishments

- Completed three program process improvements.\*
- Completed eight efforts to improve the image and perception of youth activities.\*
- Increased the number of Youth Court sessions from one to two per month.
- Located a new venue for the 3-on-3 basketball tournament.
- Developed a post-program survey for youth programs.
- Provided a presentation to the Customer Services Division about youth programs.
- Hosted MYTIME after-school program field trips to the Aurora Community Center.

## 2008 Major Accomplishments

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

# Youth & Senior Services Division

# 2010 Budget

## Performance Measures

<u>Measure</u>	2008	2009	2009	
	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>2010</u>
			<u>Actual</u>	<u>Budget</u>
Number of Program Improvements*	N/A	3	3	3
Number of Youth Image Initiatives*	N/A	7	8	5
Number of Participants at Community Center Programs	670	435	N/A	N/A
School/After School Programs	5	8	5	5
School/After School Participants	1,592	1,930	934	1,000
Summer Programs	10	15	1,116	10
Summer Programs Participants	1,582	2,100	1,600	1,000
Prevention/Intervention Events	3	3	3	3
Prevention/Intervention Participants	1,451	4,313	1,185	1,000
Sports Programs	11	10	11	11
Sports Programs Participants	4,419	3,147	4,842	4,000
Community Service Programs	1	2	1	1
Community Service Participants	400	1,000	500	500
Cultural Events	0	1	1	N/A
Cultural Events Participants	0	500	151	N/A
Co-Sponsored Events	10	12	6	5
Co-Sponsored Event Participants	11,339	4,715	1,137	1,000

## Budget Highlights

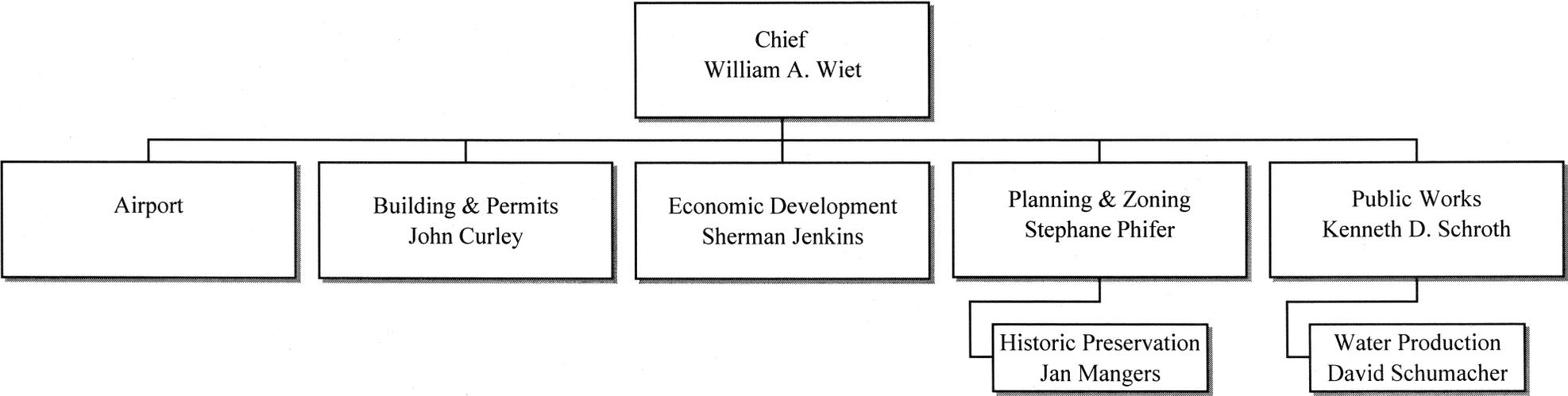
The 2010 budget will permit the Youth & Senior Services Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the addition of senior services to the new Youth & Senior Services Division. The Youth & Senior Services Division was formerly the Youth Services Division.

\* Linked to the city's 2009 strategic plan.



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





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# Development Services Administration

# 2010 Budget

## Mission

To serve as the central coordinator of all development within the City of Aurora. To 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. Development Services Administration – Provide support and oversight to seven divisions and other major functions. Provide support to mayor and city council for projects and programs important to the community. Facilitates interaction among key divisions involved in the development process. Looks at ways to further streamline the development process. Provides decision making and oversight to the many and varied public infrastructure projects. Involved in the annual budgeting process for all divisions.
2. Planning and Zoning – Administer comprehensive planning, land-use regulation revisions, public facilities planning, comprehensive zoning, and GIS development. Produce informational publications. Also process land-use petitions, conduct zoning administration, issue zoning and signage permits, provide staff support to the Zoning Board of Appeals, conduct miscellaneous license reviews and as-built inspections. Update the Aurora zoning map, Aurora Zoning Ordinance, and the Aurora Sign Ordinance. Enforces the Aurora Zoning Ordinance. Administer the Preservation Ordinance, prepare district guidelines, review and

issue Certificates of Appropriateness, provide staff support to the Historic Preservation Commission

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 various boards and commissions. Perform remodeling and new construction inspections. Assigns and collects building, school/park fire impact and water connection fees. Administers contractor's registration programs.
4. Public Works – Supervise the design and construction of public works drainage and underground improvements. Supervise the design and construction of public works road and bridge improvements. Review new development public improvements for conformance with Aurora's standards and ordinances. Supervise the design and construction of traffic-related improvements. Prepares the annual Capital Improvement Plan.
5. Water Production – Operate and maintain the Water Treatment Plant, well houses, and pumping and storage facilities. Operate chemical and microbiological laboratories and perform water samplings and analyses to meet state and federal regulatory requirements. Plan and manage capital improvement projects for water supply, treatment, storage, and distribution system.
6. Aurora Municipal Airport – Oversee the day-to-day administration of the airport and airport activities. Provide staff support to the Airport Advisory Board. Ensure the safety of the airport and the public. Ensure compliance with FAA maintenance and inspections. Generate and implement a multi-year plan to upgrade the aviation-oriented and landside infrastructures.
7. Aurora Economic Development Commission – Promote, attract and retain commercial and industrial development in the City of

# Development Services Administration

# 2010 Budget

Aurora. Serve to enhance the quality of life for Aurora citizens by creating jobs, increasing assessed valuation, and attracting businesses. Structure financing and development incentives to prudently implement development policies. Conduct essential and strategic marketing research. Promote workforce development and training.

## Budget Summary

	2008	2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	800,944	814,682	533,768
Other Non-Capital	48,930	29,000	15,950
Capital	-	-	-
Total	849,874	843,682	549,718

## Staffing

### Full-Time Positions

	2008	2009	2010
Chief Development Services Officer	0	0	1
Director	1	1	0
Assistant Director	1	1	0
Property Manager	1	1	0
Architectural Projects Manager	1	1	1
Development Coordinator	1	1	1
Administrative Aide	1	1	0
Confidential Secretary	0	0	1
<b>Subtotal - Full-Time Positions</b>	<b>6</b>	<b>6</b>	<b>4</b>

### Part-Time Positions

Secretary/Typist	1	0	0
<b>Subtotal - Part-Time Positions</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>7</b>	<b>6</b>	<b>4</b>

## Short-Term Goals (2010)

1. Continue to maintain a high level of service despite reductions in staffing levels.
2. Ensure that the transition to the new Development Services Department provides effective results.
3. Monitor the progress associated with the adoption of new building codes.
4. Work with the Aurora First Committee and the Chamber of Commerce in their efforts to assist with the city's development process.

## Development Services Administration

## 2010 Budget

5. Adopt and implement the city's long-term stormwater control plan.
6. Develop and implement a new downtown parking plan.
7. Work to provide and implement programs in support of the ComEd Community Energy Challenge.
8. Ensure that all post-construction issues related to the new Aurora police headquarters are monitored closely during its first year of operation.
9. Monitor the construction activities and expenditures associated with the development of River Edge Park.
10. Work with staff to negotiate development agreements for the new businesses in the downtown and major office/retail corridors.
11. Heavily market the city's tax increment financing (TIF) districts.
12. Ensure that all projects funded through federal stimulus programs are administered properly and completed on time.
13. Ensure a seamless process in bringing HondaJet to the Aurora Airport.

### Long-Term Goals (2011 and Beyond)

1. Adequately plan with local input for the temporary closure of the Downer Place bridges (2011).
2. Manage the construction of the Grand Army of the Republic building renovation (2011).
3. Implement the Fox River Corridor Development Master Plan (2011).
4. Develop strategies for those TIF districts that will soon be expiring (2013).
5. Continue to implement and market the Seize the Future Master Plan for the downtown area (Ongoing).
6. Continue to implement the River Edge Master Plan (Ongoing).

7. Continue to implement the city's Sustainability Plan (Ongoing).
8. Continue to be prepared to mobilize resources for a changing economy (Ongoing).
9. Continue to research changes in the Aurora Zoning Ordinance (Ongoing).
10. Continue to prioritize all Development Services projects on a weekly basis (Ongoing).
11. Continue to look at more productive ways to implement the city's street resurfacing program (Ongoing).

### 2009 Major Accomplishments

- Attained a departmental citizens' customer service satisfaction rating of 95%.\*
- Conducted ward committee presentations illustrating development and Neighborhood Stabilization Plan (NSP) accomplishments.\*
- Implemented the NSP to rehabilitate foreclosed homes.\*
- Implemented downtown development and historic preservation code enforcement for all case types.\*
- Completed the police headquarters building construction.
- Implemented the Chamber of Commerce Blue Ribbon Task Force recommendations promoting development.\*
- Improved customer service by reducing the development cycle timeline by 5%.
- Adopted, amended, and promoted development ordinances, codes, programs, and internal policies to reflect best environmental practices.
- Allocated department resources strategically for maximum impact in neighborhood-based initiatives.

# Development Services Administration

# 2010 Budget

- Gained approval from HUD for the 2010 City of Aurora HOME program.
- Adopted 2009 I series codes and City of Aurora amendments.
- Amended the entire Aurora Zoning Ordinance.

## 2008 Major Accomplishments

- Created the Development Implementation Team to guide development from Aurora City Council approval to occupancy.
- Developed and distributed division customer satisfaction surveys.
- Implemented cross-divisional initiatives to improve the departmental customer satisfaction score by 4%.
- Reduced the development cycle timeline by 57 calendar days (30%).
- Obtained \$200,000 in federal funding to design and implement a neighborhood redevelopment energy efficiency program.
- Obtained \$160,000 in state and national funding to complete the stabilization of the foundation, underground improvements, accessibility addition, and window restoration of the GAR building.
- Moved, restored, renovated, and sold the historic MacArthur home on View Street, recapturing all of the city's investment in the historic preservation project.
- Maintained ARTWorks classes serving 145 students and 15 artist studio project classes. The Public Art Committee hosted 9 exhibits/shows.
- Completed the new police headquarters parking structure.

## Performance Measures

Refer to the divisions of the Development Services Department for performance measures: Airport, Building & Permits, Economic Development, Planning & Zoning, Historic Preservation, Public Works, and Water Production Divisions.

## Budget Highlights

The 2010 budget reflects the establishment of this new department that includes seven divisions: Aurora Economic Development Commission, formerly its own department; Building & Permits, Historic Preservation, and Planning & Zoning, formerly in Community Development Department; Airport, Public Works, and Water Production, formerly in the Public Works Department.

\* Linked to the city's 2009 strategic plan.

# Building & Permits Division

# 2010 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 building and fire code compliance and issue certificates of occupancy.
2. Process building and fire permit applications and review for code compliance.
3. Assign and collect building permit and school/park fees, and fire impact and water connection fees.
4. Administer the contractor registration program.
5. Answer public inquiries.
6. Compile monthly activity reports.
7. Administer the building and fire code appeal process.
8. Utilize the code enforcement system to help gain code compliance.
9. Administer the elevator safety and certification program.
10. Coordinate the Building and Fire Code Committee.

## Budget Summary

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	2,071,754	2,035,356	1,637,122
Other Non-Capital	177,121	224,750	208,900
Capital	-	-	-
Total	2,248,875	2,260,106	1,846,022

# Building & Permits Division

# 2010 Budget

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Director	1	1	1
Assistant Director	0	0	1
Plan Examiner	3	3	1
Code Compliance Officer Coordinator	1	1	1
Code Compliance Officer/Building Inspector	4	3	2
Code Compliance Officer/Electrical Inspector	2	2	2
Code Compliance Officer/HVAC Inspector	1	1	1
Code Compliance Officer/Plumbing Inspector	1	1	0
Fire Inspector	1	1	1
Administrative Aide	2	2	1
Customer Service Representative	4	4	4
<b>Subtotal - Full-Time Positions</b>	<b>20</b>	<b>19</b>	<b>15</b>
<u>Part-Time Positions</u>			
Code Compliance Officer/Plumbing Inspector	1	1	2
<b>Subtotal - Part-Time Positions</b>	<b>1</b>	<b>1</b>	<b>2</b>
<b>TOTAL</b>	<b>21</b>	<b>20</b>	<b>17</b>

## Short-Term Goals (2010)

1. Implement a reward-based licensing program with fee discounts/premiums determined by the results of inspections.
2. Adopt and implement new codes and ordinances.
3. Evaluate additional permit application types.
4. Cross-train inspectors.
5. Train and educate the division's staff on green building construction.

6. Evaluate incentives for green building construction.
7. Evaluate the contractor testing program.
8. Evaluate permit fees.
9. Continue to implement the Neighborhood Stabilization Program (NSP) permitting procedure.
10. Implement plan-review software to assist in determining code compliance.

## Long-Term Goals (2011 and Beyond)

1. Evaluate an online permit request system for the electronic receipt of permit applications and drawings on the city's website (2011).
2. Obtain national accreditation for the division (2011).
3. Evaluate additional permit application types (Ongoing).

## 2009 Major Accomplishments

- Worked with other departments to implement procedures for permitting NSP properties.
- Created am/pm inspection windows for residents.
- Implemented new software for improved permit application management.
- Evaluated contractor licensing and requirements.
- Evaluated additional permit application types.
- Evaluated customer service using customer satisfaction surveys.
- Cross-trained inspectors.
- Evaluated procedures for fire damage projects.

## Building & Permits Division

## 2010 Budget

- Worked with other departments and implemented procedures to track vacant foreclosed properties.
- Evaluated new codes and ordinances.
- Updated computer documentation for new codes and procedures.
- Created in-house standardization.
- Created a method for tracking waived permit fees.

### 2008 Major Accomplishments

- Created code enforcement documentation for tracking of elevator issues during consultant inspections.
- Created new tracking procedures for code enforcement cases.
- Evaluated additional permit application types.
- Created and implemented pre-construction meetings.
- Created code enforcement cases for fire damaged structures.
- Coordinated multi-departmental licensing and safety inspections and compliance through code enforcement.
- Created a procedure for tracking temporary certificates of occupancy.

### Performance Measures

	2009			
	2008	2009	Estimated	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Avg. No. of Business Days to Process Commercial Remodeling Initial Review	14	14	6	10
Avg. No. of Days for New Commercial Construction Initial Reviews	24	24	15	20
Permit Applications Received	5,166	4,650	4,980	4,500
Permits Issued	4,984	4,486	4,698	4,200
Valuation of Permits (million)	\$363	\$282	\$323	\$300
Number of Hours Reduced for Residential Permit Inspection*	N/A	4	4	N/A
Average Number of Days to Provide Code Compliance Reports*	N/A	2	N/A	N/A

# Building & Permits Division

# 2010 Budget

## Performance Measures (Continued)

		2008	2009	2009	2010
		Actual	Budget	Estimated	Budget
<u>Measure</u>		<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
New Single Family Home Permits Issued	Detached	80	87	47,	23
	Attached (Town, Dup, Quad)	50	41	4	10
Commercial Structures	New Construction Permits Issued	41	50	15	8
	Remodeling Permits Issued	434	365	502	400
Number of Inspections		37,781	20,238	23,225	20,000

## Budget Highlights

The 2010 budget will permit the Building & Permits Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Building & Permits Division from the Community Development Department to the newly created Development Services Department.

\* Linked to the city's 2009 strategic plan.

# Aurora Economic Development Commission

# 2010 Budget

## Mission

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

## Major Functions

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

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

## Budget Summary

	2008	2009	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Budget</u>
Salary & Benefits	558,325	582,881	197,945
Other Non-Capital	3,739,836	4,251,170	2,324,535
Capital	-	-	-
<b>Total</b>	<b>4,298,161</b>	<b>4,834,051</b>	<b>2,522,480</b>

## Staffing

### Full-Time Positions

	<u>2008</u>	<u>2009</u>	<u>2010</u>
<b>Director</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Assistant Director</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Development Coordinator</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Administrative Aide</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Confidential Secretary</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Administrative Secretary</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b><u>6</u></b>	<b><u>5</u></b>	<b><u>1</u></b>

## Short-Term Goals (2010)

1. Continue to improve the AEDC website.
2. Conduct 30 visits to companies or individuals to discuss current and/or future business plans in Aurora.
3. Persuade major media publications/networks to produce 3 feature articles on Aurora.
4. Continue the “Corporate Campus Aurora” program to attract office development by international companies and expand existing companies looking for more office space.
5. Participate in the 2010 International Shopping Centers Convention in Las Vegas, NV to market Aurora and work to attract international, national, and regional retailers.
6. Develop an annual “Develop in Aurora” bus tour for developers, investors, and realtors from the northern Illinois area.
7. Participate in the 2010 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.

## Long-Term Goals (2011 and Beyond)

1. Work to attract businesses to create 500 new primary wage jobs within three years (2013).
2. Continue to work with the Seize the Future Development Foundation to implement the Master Plan for the redevelopment of downtown Aurora (Ongoing).
3. Work with the Chambers of Commerce in Aurora (Regional Chamber, Hispanic, and African American) to conduct a business

expo that provides workshops to help businesses secure small business administration loans (Ongoing).

4. Continue to maintain and enhance the existing City of Aurora land and building inventory database (Ongoing).
5. Maintain a business retention/visitation program (Ongoing).
6. Specifically target African American and Hispanic-owned businesses to enhance their knowledge of business loan information from state, federal, and local sources (Ongoing).

## 2009 Major Accomplishments

- Convinced developers of new mid- and large-size commercial and office developments to locate in Aurora.\*
- Encouraged major mass media outlets to produce three features each on the Fox Valley Orchard and Farnsworth corridors.\*
- Negotiated for the purchase of land needed for the Eola Road interchange at Interstate Route 88.
- Marketed the City of Aurora to thousands of visitors at the 2009 Solheim Cup.
- Attracted a major pharmacy company to a vacant grocery store site on the city’s near-east side.
- Worked with the Seize the Future Development Foundation to facilitate the start of Restaurant Row in downtown Aurora.
- Worked with the Seize the Future Development Foundation to facilitate the opening of the Ballydoyle Irish Pub and the Comfort Zone Bar-B-Que restaurants.
- Facilitated the opening of the North American Headquarters for Freudenberg Household Products (FHP), the makers of O’Cedar mops and brooms.

## Aurora Economic Development Commission

## 2010 Budget

- Facilitated the opening of the Midwest Distribution headquarters for McKesson Corporation, a Fortune 20 healthcare services and information technology company.
- Conducted the third annual “Did You Know” Manufacturing Career Awareness Event in conjunction with other workforce development partners where approximately 130 area high school students visited with 17 area manufacturing companies.
- Received recognition in a major economic development publication as one the top five locations in the United States for high technology.
- Increased business retention efforts by visiting 59 current businesses to discuss current operating status.
- Worked with the Seize the Future Development Foundation to continue to implement of the Master Plan for the continued redevelopment of downtown Aurora.
- Updated the AEDC website to market Aurora to international, national, and regional retail, commercial, and industrial site selectors.
- Participated in the 2009 International Shopping Centers Convention in Las Vegas, NV to market Aurora and to attract international, national, and regional retailers.
- Continue the Corporate Campus Aurora program to attract office development by international companies and expand existing companies looking for more office space.

### 2008 Major Accomplishments

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

# Aurora Economic Development Commission

# 2010 Budget

## Performance Measures

	2008	2008	2009	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>
Number of Visits to Current Businesses*	N/A	144	60	30
Number of New Mid-Size and Large Commercial and Office Developers Doing Business in Aurora*	8	12	8	2
Number of Media Publications and Network Outlets Producing Feature Stories on Aurora*	2	9	2	3
Value of Development Agreements or Submitted Land Use Petitions* (In millions)	\$243.9	\$50.0	\$39.4	\$20.0
Promotional and Marketing Contacts Made to Developers, Site Selection Officials, and Retail and Commercial Firms	24	33	20	25

## Budget Highlights

The 2010 budget will permit the Aurora Economic Development Commission to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Aurora Economic Development Commission from a department to a division in the newly created Development Services Department.

\* Linked to the city's 2009 strategic plan.

# Planning & Zoning Division

# 2010 Budget

## Mission

To provide guidance and proper follow-through to the public and city representatives in the development and implementation of the city's policies regarding land-use regulation and zoning enforcement, 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. Enforce the zoning ordinance, sign ordinance, subdivision control ordinance, FoxWalk Overlay District Design Guidelines, and hotel licensing ordinance.
3. Disseminate accurate and complete information in response to public inquiries in the form of land use referrals.
4. Guide developers and the public through the initial development process.
5. Review and process land-use petitions for development throughout the city.
6. Review building permit applications for compliance with zoning regulations.
7. Verify the conformance of implemented site plans with approved documents.
8. Maintain and augment Aurora's land-use regulations to reflect the evolutionary nature of the land uses being regulated, and

implement current policy directives established by the Plan Commission and City Council.

9. Research and prepare specific plans and reports to provide clear and accurate information from which community trends can be identified and needs assessed.
10. Provide the staffing to accomplish the following:
  - Administration of the school/park land/cash ordinance.
  - Maintenance of the building permit database for population estimation and projection.
  - Recordation all plats of annexation, subdivision, right-of-way dedication, and easements in a timely manner.
  - Updating and printing of city zoning and land-use publications annually.
  - Clerical and technical assistance to the Aurora Downtown Board, Aurora Neighborhood Council, Design Review Committee/FoxWalk Overlay District, Historic Preservation Commission, Historic Preservation Loan Committee, Historic Preservation Public Awareness Committee, Landmark Committee, Near-East Side Historic District Committee, Planning Commission, Planning Council, Public Awareness Committee, Riddle Highlands Historic District Committee, River Walk Commission, Tanner Historic District Committee, and Zoning Board of Appeals.
11. Coordinate planning and zoning with other city departments and outside agencies including the Greater Aurora Chamber of Commerce and the Seize the Future Development Foundation.
12. Encourage high-quality redevelopment within the FoxWalk District through technical and financial assistance programs and infrastructure improvements.

# Planning & Zoning Division

# 2010 Budget

## Budget Summary

	2008	2009	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Budget</u>
Salary & Benefits	998,031	1,036,683	693,216
Other Non-Capital	316,380	750,610	420,896
Capital	-	-	-
<b>Total</b>	<b>1,314,411</b>	<b>1,787,293</b>	<b>1,114,112</b>

## Staffing

### Full-Time Positions

	<u>2008</u>	<u>2009</u>	<u>2010</u>
Director	2	2	1
Zoning Administrator	0	0	1
Planner	3	4	3
Associate Planner	2	1	0
Administrative Secretary	1	1	1
<b>Subtotal - Full-Time Positions</b>	<b>8</b>	<b>8</b>	<b>6</b>

### Seasonal Positions

	<u>2008</u>	<u>2009</u>	<u>2010</u>
Graduate Intern	1	1	1
<b>Subtotal - Seasonal Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>TOTAL</b>	<b>9</b>	<b>9</b>	<b>7</b>

## Short-Term Goals (2010)

1. Implement portions of the citywide Sustainability Plan.
2. Update the zoning ordinance.
3. Coordinate redevelopment along the Fox River through the implementation of the Riverfront Vision Plan, the Seize the Future Downtown Master Plan, and the RiverEdge Park Master Plan.
4. Complete development corridor plans for three major gateways in the city.
5. Revise land-use petition development fees.
6. Implement the hotel license ordinance.
7. Work with Aurora First to make revisions to the development process.
8. Participate in the 2009-2010 ComEd Community Energy Challenge.
9. Coordinate the design and engineering of the River Edge Park Music Garden.

## Long-Term Goals (2011 and Beyond)

1. Develop ordinances and policies that focus on quality of life issues (Ongoing).
2. Continue to update the zoning ordinance in response to evolving quality of life issues to ensure that the ordinance is a "living document" (Ongoing).
3. Update the Comprehensive Plan on a regular basis (Ongoing).
4. Close the Aurora Fox River Trail gap through downtown Aurora (Ongoing).

## Planning & Zoning Division

## 2010 Budget

### 2009 Major Accomplishments

- Reduced the initial residential permit zoning review time by 40%.\*
- Hosted a “Downtown Living” walking tour/open house.\*
- Hosted roundtables for existing downtown retail business owners.\*
- Completed base design of Phase One of the River Edge Park Master Plan, and continued implementation of the Fox Riverfront Vision Plan and the Seize the Future Downtown Master Plan resulting in uniform, highly coordinated redevelopment along the Fox River.
- Gathered baseline data for 19 neighborhoods pursuant to the Aurora Neighborhood Planning Initiative.
- Obtained City Council approval of a citywide Bicycle and Pedestrian Plan and a Sustainability Plan.
- Completed phase three of the Station Boulevard Trolley Study.
- Facilitated the Cultural Creatives project, which uses the arts as a catalyst for downtown revitalization.
- Continued to support Aurora Artwalks in the downtown.

### 2008 Major Accomplishments

- Continued to reduce review time on land-use petitions.
- Conducted ongoing enforcement of all ordinances related to problem properties and bars in the downtown.
- Completed a major updated of the Zoning Ordinance.
- Participated in more than 600 development services team meetings to coordinate development.
- Reviewed more than 1,000 building permits for zoning compliance.

- Obtained City Council approval of the River Edge Park Master Plan, and continued implementation of the Fox Riverfront Vision Plan and the “Seize the Future” Downtown Master Plan resulting in uniform, highly coordinated redevelopment along the Fox River.
- Completed an overall revision to the Aurora Neighborhood Planning Initiative.
- Completed phase one of the Station Boulevard Trolley Study.
- Completed the Comprehensive Downzoning Program, a 30-year program of comprehensively downzoning R-4 properties with single-family use.
- Hosted the second annual Green Town National Conference and the first annual Kane County State of Green Workshop.
- Installed way-finding signage throughout downtown Aurora and destination signage directing travelers to downtown in collaboration with the Public Properties Department.
- Revised the FoxWalk Overlay District Design Guidelines, Regulations, and Procedures (an appendix to the zoning ordinance) to make it more user-friendly.
- Initiated the Cultural Creatives project.
- Coordinated the first Aurora ArtWalk in the downtown.

# Planning & Zoning Division

# 2010 Budget

## Performance Measures

Measure	2008	2009	2009	
	Actual	Budget	Estimated Actual	2010 Budget
Percentage Time Reduction for Review of Residential Permit Zoning*	N/A	20%	40%	3%
Percentage of Neighborhood Stabilization Program Properties Assisted*	N/A	100%	100%	N/A
Average Number of Days to Process Land Use Petitions	40	36	32	32
Customer Service Requests	250	250	319	250
Land Use Petitions Processed	167	150	115	110
Number of Neighborhood Plans Completed*	0	2	0	N/A
Comprehensive Plan Revisions	0	7	3	7
Aurora Code Revisions*	4	4	5	5
Ordinances/Resolutions Approved by City Council	105	175	101	100
Acres Annexed	170	40	1.47	5
Public Hearings (Notices)	51	30	49	30
Recorded Documents	90	40	60	30
Number of Board, Commission, and Committee Meetings	24	30	24	128
Number of Roundtables Hosted*	N/A	2	2	N/A

## Performance Measures (Continued)

Measure	2008	2009	2009	
	Actual	Budget	Estimated Actual	2010 Budget
Interior Architectural/Rehabilitation Assistance Grants Approved	7	10	5	8
Exterior Architectural/Restoration Assistance Grants Approved	14	10	16	8
Valuation of Construction Permits Issued in the Downtown Core/Downtown Fringe District (millions)	\$1.74	\$0.5	\$0.89	\$0.5

## Budget Highlights

The 2010 budget will permit the Planning & Zoning Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Planning and Zoning Division from the Community Development Department to the newly created Development Services Department. The new Planning and Zoning Division is reflected as a merger between the former Planning, Land Use and Zoning, and Downtown Development Divisions.

\* Linked to the city's 2009 strategic plan.

# Historic Preservation Division

# 2010 Budget

## Mission

To designate, preserve, enhance, and perpetuate those properties and improvements that reflect the historical, cultural, artistic, social, ethnic or other heritage of the nation, state, or community, or that 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 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 Certificate of Appropriateness and property maintenance violations.
  - g. Update the historic property survey to meet Certified Local Government requirements.
2. Stabilize and improve the economic vitality and value of designated properties and improvements in particular and of the city in general.
  - a. Continue to implement the Preservation Loan Program.
  - b. Continue to advertise and assist with the Tax Assessment Freeze Program for historic residential properties, the Tax Credit Program for commercial properties, and the Easement Program for National Register properties.
  - c. Continue to seek affordable restoration recommendations for historic properties.
3. Preserve the existing housing stock.
  - a. Implement the guidelines for the designated historic properties.
  - b. Foster civic pride in the beauty and accomplishments of the past.
  - c. Sponsor the Mayor's Awards for Excellence in restoring historic buildings.
4. Enhance the city's attractiveness to visitors and thereby support and stimulate commerce and industry.
  - a. Maintain website and brochures featuring the city's historic properties.
  - b. Conduct tours featuring the city's historic properties.
5. Promote and encourage the continued private ownership and use of designated properties and improvements to the maximum extent.
  - a. Assist with marketing designated properties.

# Historic Preservation Division

# 2010 Budget

## Budget Summary

		<b>2009</b>	
	<b>2008</b>	<b>Original</b>	<b>2010</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
Salary & Benefits	197,992	206,937	127,278
Other Non-Capital	40,177	37,500	17,300
Capital	-	-	-
<b>Total</b>	<b>238,169</b>	<b>244,437</b>	<b>144,578</b>

## Staffing

### Full-Time Positions

	<u>2008</u>	<u>2009</u>	<u>2010</u>
Director	<u>1</u>	<u>1</u>	<u>1</u>
Preservation Dwtwn Plan Specialist	<u>1</u>	<u>1</u>	<u>0</u>
<b>Subtotal - Full-Time Positions</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1</u></b>

### Seasonal Positions

College Intern	<u>1</u>	<u>1</u>	<u>1</u>
<b>Subtotal - Part-Time Positions</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1</u></b>
<b>TOTAL</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>2</u></b>

## Short-Term Goals (2010)

1. Maintain the City of Aurora loan/grant and Section 106 activities.
2. Complete the St. Charles National Register nomination.

## Long-Term Goals (2011 and Beyond)

1. Revise and update the city survey (2012).
2. Revise entrance signage for the near-east side historic district (2012).
3. Develop an interactive website to expedite the permit process (2012).
4. Create plaques for all designated historic properties (2013).
5. Conduct a historic preservation residential redevelopment landscape seminar with state grant funds (2013).
6. Document the architecture of historic properties (Ongoing).

## 2009 Major Accomplishments

- Conducted a weatherization and window repair workshop.\*
- Produced three technical information updates.\*
- Implemented a procedure to integrate the relevant customer service cases into the city's code enforcement software.\*
- Continued to stabilize the neighborhoods by implementing guidelines, providing appropriate design solutions, and improving properties through the preservation loan and grant programs.
- Developed a pre-Civil War era, self-guided tour of historic buildings.
- Sponsored the Mayor's Historic Preservation Awards.

# Historic Preservation Division

# 2010 Budget

## 2008 Major Accomplishments

1. Developed a request for proposals and sold the McArthur house located at 109 N. View Street.
2. Assisted with the Grand Army of the Republic museum building restoration and grant applications.
3. Received a \$7,000 grant to produce and publish a brochure on Civil War era architecture.
4. Rehabilitated properties through the revolving loan and grant programs.
5. Sponsored Mayor's Awards, Green Tour, Sears Tour, and workshops for National Preservation Month.
6. Completed the first phase of the St. Charles National Register nomination.

## Performance Measures

	2008	2009	2009	
	2008	2009	Estimated	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Number of Technical Updates*	N/A	3	3	N/A
Requests for Information	1,078	900	1,018	1,000
COA Applications Requested	220	350	290	300
COA Applications Processed	196	250	251	250
COA Applications Approved	196	250	251	250
Rehabilitation Loan Cases Monitored	32	25	35	30
Preservation Loan Applications Processed	18	15	17	15
Desiding/Window Applications Monitored	32	15	21	15
Customer Satisfaction	90%	95%	95%	N/A
Section 106 Reviews	96	100	91	180
Code Violations Cited	N/A	N/A	99	50
Cited Violations Corrected	N/A	N/A	83	40
Commission/Committee Meetings	N/A	N/A	24	24

# Historic Preservation Division

# 2010 Budget

## Budget Highlights

The 2010 budget will permit the Historic Preservation Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Historic Preservation Division from the Community Development Department to the newly created Development Services Department.

\* Linked to the city's 2009 strategic plan.

# Public Works Division

# 2010 Budget

## Mission

To effectively design and/or manage the engineering and construction of capital projects in the city to provide quality public improvements and water production.

## 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 control improvements.
3. Supervise the design and construction of public works stormwater management and underground improvements.
4. Review proposed public improvements related to new development for conformance with Aurora's standards and ordinances.
5. Assist in the coordination of the Capital Improvement Plan.
6. Interface with governmental agencies and other departments within the city to assist in the planning and implementation of projects.
7. Administer special service area projects.
8. Administer the Cross-Connection Control Program.

## Budget Summary

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	3,592,224	3,689,735	2,792,952
Other Non-Capital	434,406	591,400	(623,484)
Capital	-	-	-
Total	4,026,630	4,281,135	2,169,468

# Public Works Division

# 2010 Budget

## Staffing

### Full-Time Positions

	2008	2009	2010
Director/City Engineer	1	1	1
Assistant City Engineer	2	1	1
Assistant Director	1	1	0
Capital Improvement Program Manager	1	1	1
Engineer Coordinator	4	4	4
Traffic Engineer	1	1	1
Professional Engineer	6	6	5
Civil Engineer II	1	1	1
Civil Engineer I	1	1	0
Engineering Technician IV	2	2	0
Engineering Technician III	5	5	4
Engineering Technician II	3	2	2
Engineering Technician I	1	1	0
Executive Secretary	1	1	1
Administrative Secretary	1	1	1
<b>Subtotal - Full-Time Positions</b>	<b>31</b>	<b>29</b>	<b>22</b>

### Seasonal Positions

College Intern	3	3	3
<b>Subtotal - Seasonal Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>

<b>TOTAL</b>	<b>34</b>	<b>32</b>	<b>25</b>
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### Short-Term Goals (2010)

1. Reconstruct Indian Trail from Church Road to Farnsworth Avenue.
2. Implement a pavement management program.

3. Submit the city's long-term control plan for combined sewer overflow compliance to the Illinois Environmental Protection Agency.
4. Begin phase II engineering for the Downer Place bridge repair.
5. Complete construction of the American Recovery and Reinvestment Act (ARRA) sewer separation projects.
6. Complete construction of the Wood Street bridge.
7. Bring the new traffic management center online.

### Long-Term Goals (2011 and Beyond)

1. Reconstruct Eola Road from 83rd to 87th Streets (2013).
2. Reconstruct East New York Street from Farnsworth Avenue to Asbury Drive (2013).
3. Complete infrastructure improvements in the downtown, near-east, and near-west side neighborhoods to meet the city's long-term control plan requirements (2030).
4. Rehabilitate the infrastructure in the downtown and Fox River Corridor as necessary to support the redevelopment of those areas (Ongoing).

### 2009 Major Accomplishments

- Maintained the current review time of non-residential new development with detention.\*
- Maintained the current review time of non-residential new development without detention.\*
- Implemented emergency detour route plans.\*
- Constructed an interchange on Interstate Route 88 at Eola Road.

## Public Works Division

## 2010 Budget

- Applied for and received federal ARRA funding for three watermain projects.
- Constructed three ARRA-funded watermain projects.
- Installed a storm sewer, sanitary sewer, and watermain in the Spring Street basin.
- Completed the current year's arterial resurfacing, residential resurfacing, and sidewalk replacement programs.
- Reduced the average new development plan review time.\*
- Tracked commercial review times and maintained response times below the target baseline.
- Continued working with the Aurora Fire Department to implement the installation of traffic signal pre-emption devices at selected intersections.

### 2008 Major Accomplishments

- Completed Phase I & II engineering for the Indian Trail (Mitchell to Farnsworth) Roadway Reconstruction Project.
- Continued sewer separation construction for the downtown sewer separation/basins 5, 6, and 13 and the stormwater study zone #2 projects.
- Completed the River Street utilities contract 2 program.
- Completed the 2007 arterial resurfacing program.
- Completed the 2007 residential resurfacing program.
- Completed the 2007 citywide sidewalk replacement program.
- Completed the reconstruction of the Illinois Avenue bridges.
- Completed the North Avenue phase I sewer separation project.

### Performance Measures

Measure	2008	2009	2009	
	Actual	Budget	Estimated	2010
			Actual	Budget
Letters of Credit Administered	29	27	13	9
Value of Public Infrastructure Installed (millions)	\$31.5	\$30.0	\$14.0	\$11.0
Special Service Areas Established	1	1	1	0
Number of Months Construction Update is Posted on City Website*	N/A	12	7	N/A
Average No. of Days to Review New Development of Non-Residential with Detention*	17	22	9	22
Average No. of Days to Review New Development of Non-Residential without Detention*	8	11	4	11
Resurfacing (lane-miles)	53.9	54	56	57
Public Infrastructure Utility Improvements Completed (millions)	\$16.8	\$4.2	\$4.2	\$3.6
Sidewalk Replacement (s.f.)	134,000	135,000	147,500	145,000

## **Public Works Division**

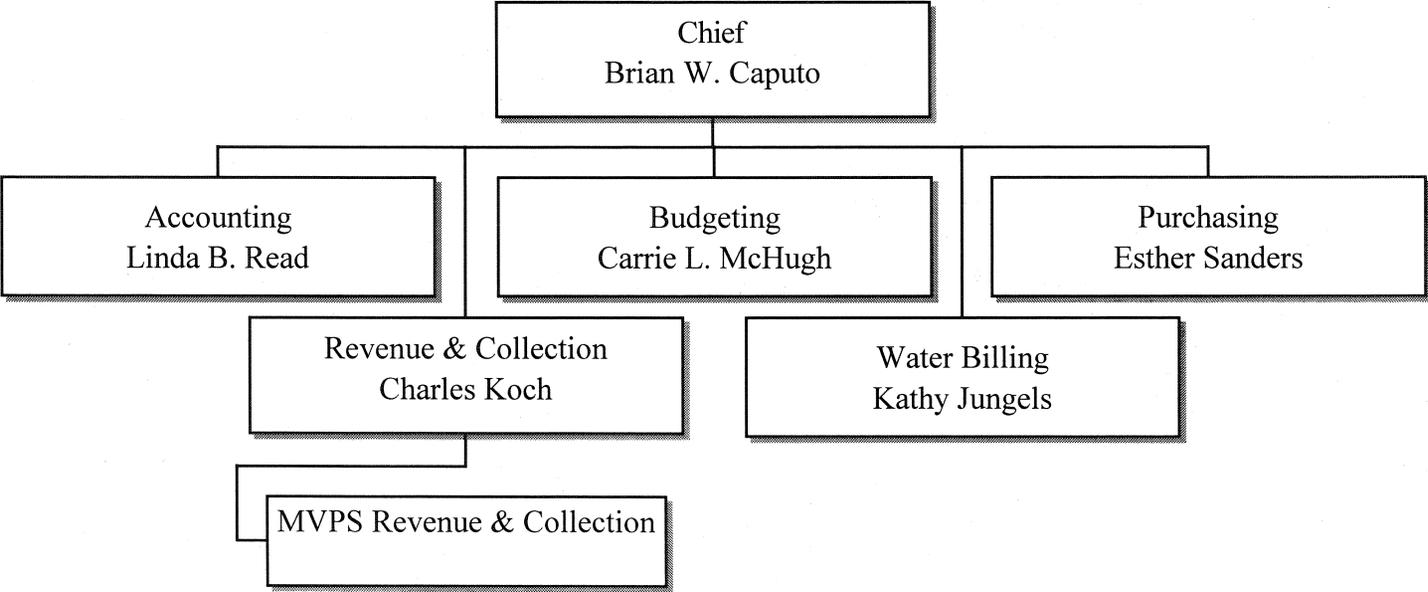
**2010 Budget**

### **Budget Highlights**

The 2010 budget will permit the Public Works Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Public Works Division from a department to a division in the newly created Development Services Department. The new Public Works Division is reflected as a merger between the former Public Works Administration and Engineering Divisions.

\* Linked to the city's 2009 strategic plan.

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





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# Finance Administration

# 2010 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. Operation of the city mailroom.

## Budget Summary (Administration Only)

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	425,399	440,957	460,362
Other Non-Capital	51,092	96,100	135,000
Capital	-	-	-
Total	476,491	537,057	595,362

## Staffing

<u>Full-Time Positions</u>	2008	2009	2010
Director/City Treasurer	1	1	1
Compliance Auditor	1	1	1
Administrative Aide	1	1	1
<b>Subtotal - Full-Time Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>
 <u>Part-Time Positions</u>			
Graduate Intern	1	1	1
<b>Subtotal - Part-Time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>
 <b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

## Short-Term Goals (2010)

1. Obtain a tax-exempt letter ruling from the Internal Revenue Service on the investment income earned by the Retiree Health Insurance Trust Fund.

## Long-Term Goals (2011 and Beyond)

1. Publish a budget-in-brief (2011).

## 2009 Major Accomplishments

- Improved the citizens' customer service rating by 2 to 3% for selected finance-related activities.\*
- Coordinated the extension of the life of Aurora Tax Increment Financing District # 1 (Downtown) from 23 to 35 years.
- Obtained investment safekeeping and management services for the Retiree Health Insurance Trust Fund.
- Published a policy requiring the compilation of data on written purchase-type contracts executed by the city.
- Issued \$15.6 million of general obligation bonds to provide resources for the procurement of a new public safety radio system.
- Issued \$5.6 million of general obligation bonds to refund notes issued to purchase land for an interchange at Interstate Route 88 and Eola Road resulting in a present value savings of \$205,000.
- Received the GFOA's Distinguished Budget Presentation Award for the 10th consecutive year (2009 Budget).
- Received the GFOA's Certificate of Achievement for Excellence in Financial Reporting for the 11th consecutive year (2008 CAFR).

## 2008 Major Accomplishments

- Outsourced the ambulance/paramedic billing function to increase the efficiency and effectiveness of billing and collection, and more productively accomplish other work with internal staff.
- Issued \$85.5 million of general obligation bonds to provide resources for the construction of a new police headquarters building and the procurement of 911 equipment.
- Issued \$13.9 million of tax increment revenue bonds to provide resources for downtown redevelopment projects.
- Implemented a fee to cover the cost of disposing of environmental refuse (e.g., recyclable items).
- Published a policy requiring the citation of budgetary authority in purchasing resolutions submitted for City Council consideration.
- Established an Identity Theft Prevention Program.
- Instituted an investment policy for the Retiree Health Insurance Trust Fund.
- Received the GFOA's Distinguished Budget Presentation Award for the ninth consecutive year (2008 Budget).
- Received the GFOA's Certificate of Achievement for Excellence in Financial Reporting for the 10th consecutive year (2007 CAFR).

# Finance Administration

# 2010 Budget

## Performance Measures

<u>Measure</u>	<b>2008</b>	<b>2009</b>	<b>2009</b>	
	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<b>2010</b>
			<u>Actual</u>	<u>Budget</u>
Avg.Return - Corp. Investments	2.7%	1.0%	1.0%	0.5%
General Obligation Bond Rating	AA+	AA+	AA+	AA+
Debt Service Abatement (millions)	\$7.7	\$16.5	\$16.5	\$15.3
Training and Development Hours	171	120	363	60

## Budget Highlights

The 2010 budget of the Finance Department reflects the transfer of the facility management function to the newly created Administrative Services Department.

\* Linked to the city's 2009 strategic plan.

# Accounting Division

# 2010 Budget

## Mission

To provide municipal financial services of the highest quality to the residents and businesses of the City of Aurora, the City Council, and the city staff in an efficient and progressive manner while safeguarding city assets and upholding the public trust.

## Major Functions

1. Accounting and financial reporting.
2. Payroll and pension administration.
3. Processing of accounts payable.

## Budget Summary

	2008	2009	
	Actual	Original Budget	2010 Budget
<u>Expenditures</u>			
Salary & Benefits	1,071,616	1,084,863	1,011,595
Other Non-Capital	(78,689)	(53,300)	69,632
Capital	-	-	-
Total	992,927	1,031,563	1,081,227

## Staffing

### Full-Time Positions

	2008	2009	2010
Assistant Director	1	1	1
Accounting Supervisor	1	1	1
Payroll Supervisor	1	1	1
Accountant	4	4	3
Administrative Aide	1	1	2
Account Clerk III	1	1	1
Account Clerk II	2	2	2
<b>TOTAL</b>	<b>11</b>	<b>11</b>	<b>11</b>

## Short-Term Goals (2010)

1. Obtain an unqualified auditor's opinion on the city's CAFR.
2. Obtain the Government Finance Officers Association's (GFOA's) Certificate of Achievement for Excellence in Financial Reporting (2009 CAFR).
3. Implement software programs to provide greater information in the city's general ledger on credit card purchases.
4. Evaluate new investment accounting software.

## Long-Term Goals (2011 and Beyond)

1. Develop accounting and payroll procedure manuals (2011).

# Accounting Division

# 2010 Budget

## 2009 Major Accomplishments

- Maintained the citizens' customer service opinion score with respect to municipal utility tax rebates.\*
- Improved the customer service survey opinion score by 4% with respect to services offered by the Payroll Office to internal customers.\*
- Obtained an unqualified auditor's opinion on the city's 2008 CAFR.
- Received the GFOA's Certificate of Achievement for Excellence in Financial Reporting for the 11<sup>th</sup> consecutive year (2008 CAFR).

## 2008 Major Accomplishments

- Significantly reduced the time to issue utility tax rebates to within four weeks of application.
- Outsourced the ambulance/paramedic billing function to increase the efficiency and effectiveness of billing and collection, and more productively accomplish other work with internal staff.
- Received GFOA's Certificate of Achievement for Excellence in Financial Reporting for the 10<sup>th</sup> consecutive year (2007 CAFR).

## Performance Measures

Measure	2008	2009	2009	
	Actual	Budget	Estimated	2010
			Actual	Budget
Customer Service Survey Opinion Score - Utility Tax Rebates (5.0 is maximum)*	4.9	4.9	4.9	4.9
Customer Service Survey Opinion Score - Payroll (5.0 is maximum)*	4.4	4.5	4.7	4.7
Utility Tax Rebates Issued Within 9 Weeks of Application	100%	100%	100%	100%
Employee Paychecks Issued	37,600	37,000	36,000	36,000
Employees on Direct Deposit	84%	85%	87%	87%
Pensioner Benefit Checks Issued	5,385	5,500	5,550	5,550
Accounts Payable Checks Issued	67,000	62,000	66,735	65,000
Bank Reconciliations Completed Within 30 Days	77%	100%	86%	100%
Post-Closing Year-End Journal Entries	31	30	28	30
Years Received the GFOA Certificate of Achievement	10	11	11	12
Training and Development Hours	579	440	445	220

## Budget Highlights

The 2010 budget reflects the assumption of the Police Department's payroll processing responsibilities by the Accounting Division.

\* Linked to the city's 2009 strategic plan.

# Budgeting Division

# 2010 Budget

## Mission

To provide municipal financial services of the highest quality to the residents and businesses of the City of Aurora, the City Council, and the city staff in an efficient and progressive manner while safeguarding city assets and upholding the public trust.

## Major Functions

1. Budgeting, financial planning, and financial forecasting.
2. Publish an annual budget document.
3. Publish an annual capital improvement plan document.
4. Prepare tax levies.
5. Process budget transfers and budget amendments.

## Budget Summary

	2008	2009	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Budget</u>
Salary & Benefits	209,168	218,468	224,476
Other Non-Capital	(5,349)	4,400	30,536
Total	203,819	222,868	255,012

## Staffing

### Full-Time Positions

	<u>2008</u>	<u>2009</u>	<u>2010</u>
Assistant Director	<u>1</u>	<u>1</u>	<u>1</u>
Budget Analyst	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>2</u></b>

## Short-Term Goals (2010)

1. Update the webpage on SharePoint.
2. Obtain the Government Finance Officers Association's (GFOA's) Distinguished Budget Presentation Award (2010 Budget).
3. Update the city's Capital Improvement Plan.

## Long-Term Goals (2011 and Beyond)

1. Develop a revenue forecasting manual (2011).
2. Update the webpage on SharePoint (Ongoing).

## 2009 Major Accomplishments

- Reformatting budget to accommodate major organization restructure.
- Received the GFOA's Distinguished Budget Presentation Award for the 10<sup>th</sup> consecutive year (2009 Budget).
- Published the city's 2009-2018 Capital Improvement Plan.

## Budgeting Division

- Created a webpage in SharePoint, specifically designed to incorporate the Water Street Journal, budget transfers, and databases to one central location.

### 2008 Major Accomplishments

- Received the GFOA's Distinguished Budget Presentation Award for the ninth consecutive year (2008 Budget).
- Published the city's 2008-2017 Capital Improvement Plan.
- Created a database to facilitate the administration of budget transfers and amendments, which permits departments to see where an item is within the approval process.

## 2010 Budget

### Performance Measures

			2009	
	2008	2009	Estimated	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Annual Budget Meeting Hours	39	40	52	40
Percent of Departments Within Original Budget	91%	100%	100%	100%
Budget Transfers Processed	642	500	470	600
Budget Amendments Processed	4	3	4	4
No. of Years Received the GFOA Budget Award	9	10	10	11
Training and Development Hours	154	80	153	40

### Budget Highlights

The 2010 budget will permit the Budgeting Division to maintain the service level of the prior year.

# Revenue & Collection Division

# 2010 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

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	611,047	606,197	551,342
Other Non-Capital	(23,836)	(19,550)	73,784
Capital	-	-	-
Total	587,211	586,647	625,126

## Staffing

### Full-Time Positions

	<u>2008</u>	<u>2009</u>	<u>2010</u>
Assistant Director	1	1	1
Cashiering Operations Supervisor	1	1	1
Account Clerk III	2	2	2
Account Clerk II	3	3	3
Account Clerk I	1	0	0
TOTAL	<u>8</u>	<u>7</u>	<u>7</u>

## Short-Term Goals (2010)

1. Update software for the administration of licenses.
2. Develop the ability to accept license applications online.
3. Implement a program for inspecting amusement licensees no less than every other year.

## 2009 Major Accomplishments

- Initiated the process of billing food & beverage tax late fees through the city's accounts receivable system.

## 2008 Major Accomplishments

- Updated the city's records on the locations of food and beverage tax remitters.

# Revenue & Collection Division

# 2010 Budget

## Performance Measures

			2009	
	2008	2009	Estimated	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Percentage of Transactions Processed within Two Business Days	97%	96%	97%	96%
Land File Information Updated within 2 Days	97%	96%	97%	96%
Invoices Issued	14,129	11,000	11,000	10,500
Collection Rate	48.0%	55%	50.0%	50%
Avg. Accounts over 90 days	33.0%	30%	35.0%	30%
Food & Beverage Tax Returns Processed	5,400	5,100	5,280	5,500
Real Estate Transfer Tax Stamps Issued	3,800	4,200	3,598	3,000
Licenses Issued	2,200	3,300	3,548	3,300
Taxicab Inspections (Visual)	170	100	80	100
Training and Development Hours	328	280	250	140

## Budget Highlights

The 2010 budget will permit the Revenue & Collection Division to maintain the service level of the prior year.

# Purchasing Division

# 2010 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. Manage the "Buy Recycled" program.
7. Administer the maintenance agreements for city office equipment.
8. Serve as a resource for the budgeting process.

## Budget Summary

	2008	2009	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	542,230	554,348	436,377
Other Non-Capital	(46,242)	(36,200)	(5,238)
Capital	-	-	-
Total	495,988	518,148	431,139

## Staffing

### Full-Time Positions

	<u>2008</u>	<u>2009</u>	<u>2010</u>
Director	1	1	1
Office Coordinator	1	1	0
Administrative Assistant	1	1	1
Account Clerk III	1	1	0
Account Clerk II	1	1	1
Account Clerk I	1	1	1
<b>TOTAL</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>4</u></b>

## Short-Term Goals (2010)

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

## Purchasing Division

## 2010 Budget

2. Coordinate the purchasing process streamlining initiative, which may possibly include minority purchasing considerations.
3. Implement software to provide greater information in the city's general ledger on credit card purchases.

### Long-Term Goals (2011 and Beyond)

1. Evaluate and implement electronic bidding technology and electronic distribution of purchase orders (2011).
2. Develop an emergency purchasing manual (2012).

### 2009 Major Accomplishments

- Improved the customer service survey opinion score by 2% with respect to the services offered by the division to internal customers.\*
- Established a program to train all new administrative employees in basic city purchasing practices.
- Implemented a policy requiring all public bids to be posted on the Purchasing Division webpage.

### 2008 Major Accomplishments

- Increased opportunities for employee growth and development in the division by providing training and development hours during 2008.
- Established a system for obtaining from vendors a written acknowledgment of the city's purchase order requirement.

- Issued purchase orders for all awarded contracts.

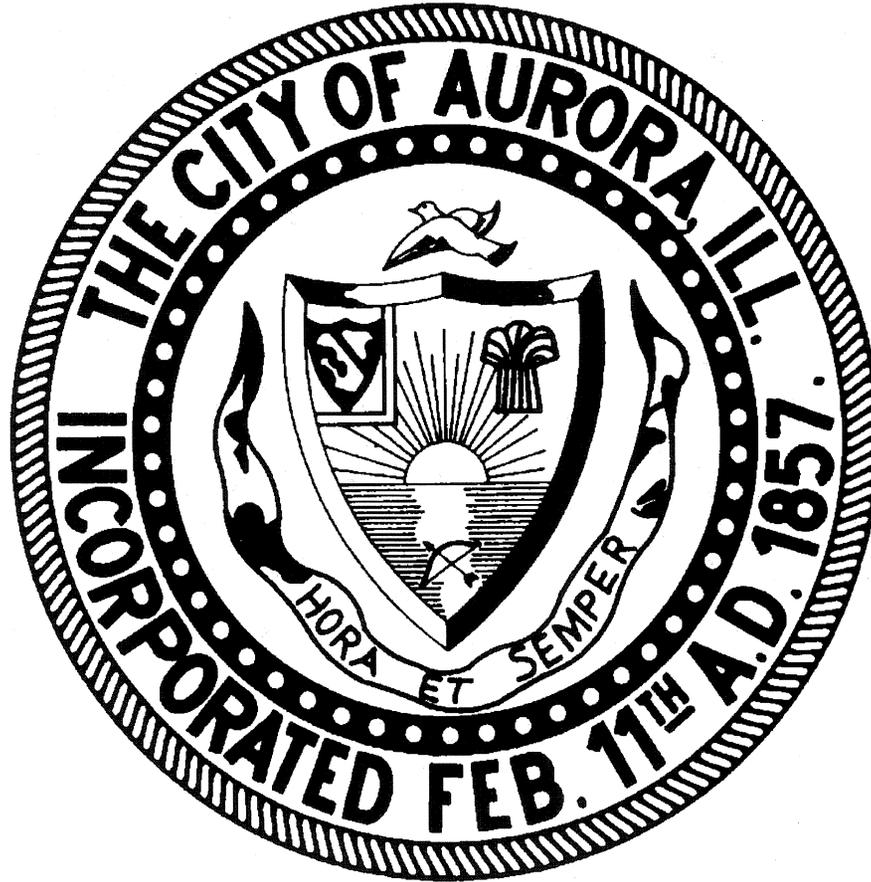
### Performance Measures

<u>Measure</u>	<u>2008</u>	<u>2009</u>	<u>2009</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>2010</u>
			<u>Actual</u>	<u>Budget</u>
Customer Service Survey Opinion Score (5.0 is maximum)*	4.6	4.7	4.8	4.8
Purchase Orders Under \$100 Issued	180	150	176	195
Total Purchase Orders Issued	6,741	6,500	4,958	4,462
Blanket Purchase Orders Issued	653	660	726	626
Formal Bid Proposals Coordinated	35	45	39	40
Training and Development Hours	303	240	201	80

### Budget Highlights

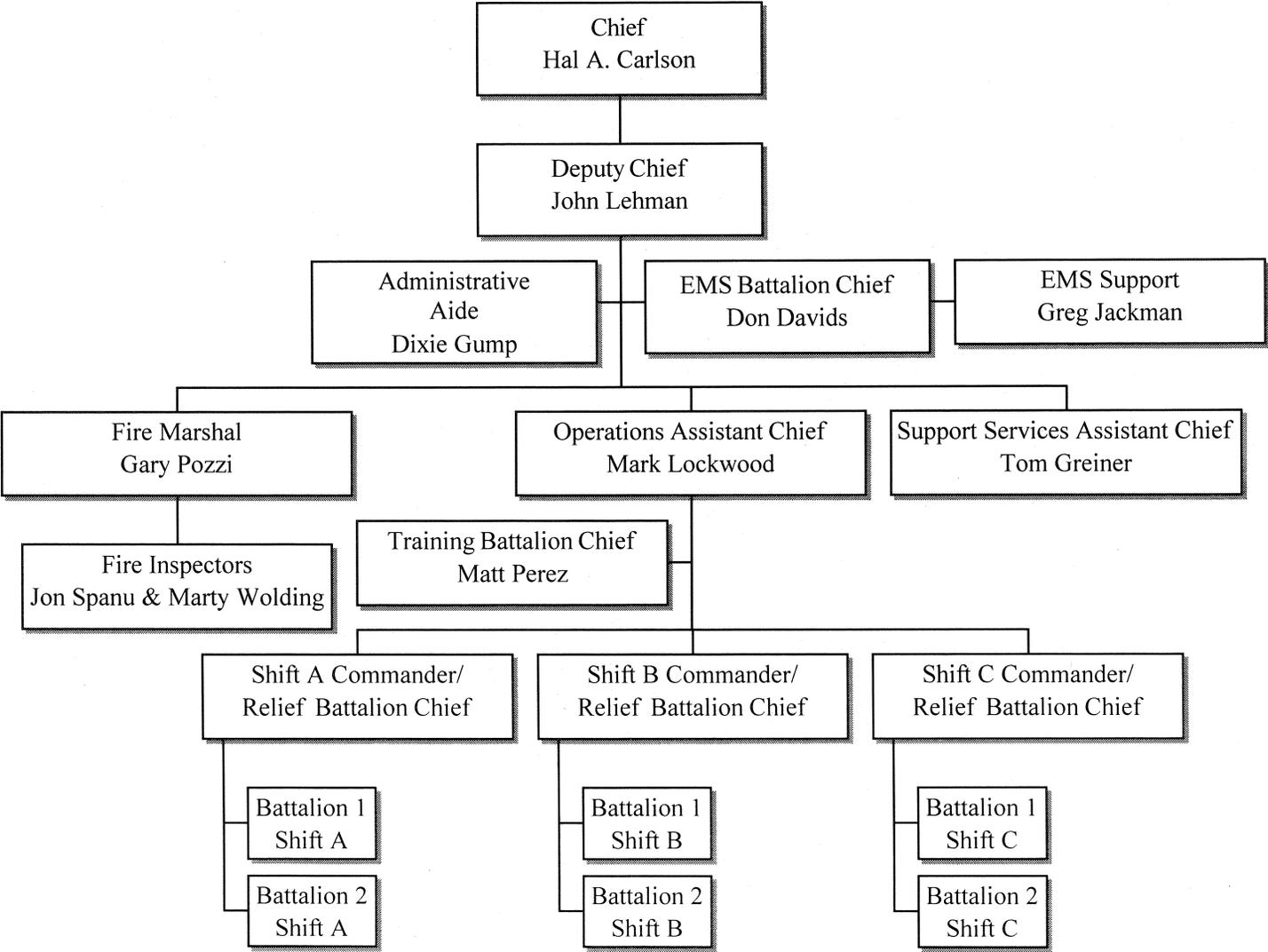
The 2010 budget will permit the Purchasing Division to maintain the service level of the prior year. The Central Services function has been transferred to the Administrative Services Department.

\* Linked to the city's 2009 strategic plan.



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





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# Fire Department

# 2010 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 conduct a fire safety inspection 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. To provide a safe and healthy work environment for city employees.

## Major Functions

1. Fire suppression and mitigation.
2. Provide emergency medical services.
3. Conduct fire inspections and prevention and education programs.
4. Provide juvenile fire-setter intervention programs.
5. Enforce the life safety fire codes and ordinances.
6. Provide specialized response teams (hazardous materials, water incident, technical rescue, fire investigation).

## Budget Summary

	2008	2009	2010
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	31,896,868	32,873,629	34,343,952
Other Non-Capital	1,407,307	1,742,500	1,614,400
Capital	-	-	-
Total	33,304,175	34,616,129	35,958,352

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Fire Chief	1	1	1
Deputy Fire Chief	1	1	1
Assistant Fire Chief	2	2	2
Fire Marshal	1	1	1
Battalion Fire Chief	11	11	11
Fire Captain	14	14	13
Fire Lieutenant	32	32	32
Fire Paramedic Coordinator	1	1	0
Fire Senior Paramedic	6	9	9
Fire EMS Support	0	1	1
Fire Private	138	134	134
Fire Inspector	2	2	2
Office Coordinator	1	1	1
Administrative Secretary	2	2	2
<b>Subtotal - Full-Time Positions</b>	<b>212</b>	<b>212</b>	<b>210</b>

# Fire Department

# 2010 Budget

## Staffing (Continued)

<u>Part-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Fire Inspector	1	1	0
Administrative Secretary	1	1	0
<b>Subtotal - Part-Time Positions</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>Total</b>	<b>214</b>	<b>214</b>	<b>210</b>

## Short-Term Goals (2010)

1. Design a replacement building for Station # 7.
2. Complete the last phase of the traffic preemption project.
3. Implement the automatic vehicle location system to improve response efficiency.
4. Design Station #13 for the city's northwest side.
5. Replace two ambulances.
6. Actively recruit firefighters for the hazardous materials team and paramedic program in order to maintain current staffing levels.

## Long-Term Goals (2011 and Beyond)

1. Begin construction of Station #7 (2011).
2. Replace two command vehicles, one fire engine, and one aerial truck (2011).
3. Construct, equip, and staff Station #13 (2012).
4. Obtain and staff an ambulance at Station #7 (2012).
5. Secure a location for and design Station #14 in the area of Liberty Street and Eola Road (2014).

## 2009 Major Accomplishments

- Conducted quarterly adult fire safety presentations at each ward committee meeting.\*
- Conducted a mass casualty drill.\*
- Completed the third phase of the traffic preemption project.
- Maintained the customer service survey rating.
- Increased technical training in cooperation with the Police Department to improve the use of technology in public safety functions.
- Upgraded the personnel scheduling software to improve staffing efficiency and payroll reporting.

## 2008 Major Accomplishments

- Created an EMS staff position to support the ever-increasing role of the department's emergency medical services.
- Appointed senior paramedics for the department's three alternate response vehicles.
- Established a customer service survey satisfaction baseline.
- Improved performance on self-contained breathing apparatus tests.
- Completed the second phase of the three-year vehicle laptop upgrade program with the replacement of the fleet's oldest computers.
- Replaced an ambulance, a battalion command vehicle, and a fire investigations vehicle that have reached the end of their useful service lives.

# Fire Department

# 2010 Budget

## Performance Measures

Measure	2008	2009	2009	2010
	Actual	Budget	Estimated Actual	Budget
Total Emergency Unit Responses	27,649	28,000	25,569	25,600
Inspections	4,000	4,000	3,571	4,000
Systems Tests	58	58	15	50
Fire Prevention Programs	375	400	227	250
Fire Drills	190	190	142	142
Plan Reviews	10	15	9	10
Hydrant Inspections	2,700	3,300	3,024	3,300
Number of Fire Safety Presentations to the Public*	N/A	40	40	N/A
<i>Call Responses</i>				
Still Alarms	1,724	1,724	1,559	1,600
Full Still Alarms	1,195	1,195	990	990
Box Alarms	363	360	290	300
Haz-Mat Incidents	276	280	238	250
Carbon Monoxide Calls	565	600	525	550
Extrications	85	90	69	75
Water Incidents	14	10	7	10
Release and Lock-Outs	264	264	265	265
Medical Service Calls	11,845	12,000	11,596	11,600
Technical Rescue	1	2	-	1
Total Call Responses	16,332	16,525	15,539	15,641

## Efficiency Measures

Service	Measure		2008	2009	2009	2010
			Actual	Budget	Estimated Actual	Budget
1. Emergency Service	Average Response Time	Fire	5:13	6:00	5:09	6:00
		EMS	4:42	6:00	4:46	6:00
2. Emergency Service	Response Time 4 Minutes or Less	Fire	33%	90%	67%	90%
		EMS	38%	90%	79%	90%
		Fire	67%	10%	33%	10%
3. Emergency Service	Response Time Over 4 Minutes	Fire	67%	10%	33%	10%
		EMS	62%	10%	21%	10%
3. Emergency Service	Responses per Medic		2,010	2,100	2,158	2,200
4. Emergency Service	Number of Firefighters on Scene of a Structure Fire		15	15	19	19
5. Fire Inspections	Total Completed % of Required		4,059	5,000	3,855	4,000
			100%	100%	100%	100%
6. Training	Monthly Hours Per Firefighter		38	38	38	38

Explanation of efficiency measures: #4 reflects manpower requirements as required by NFPA 1710 standards.

## Budget Highlights

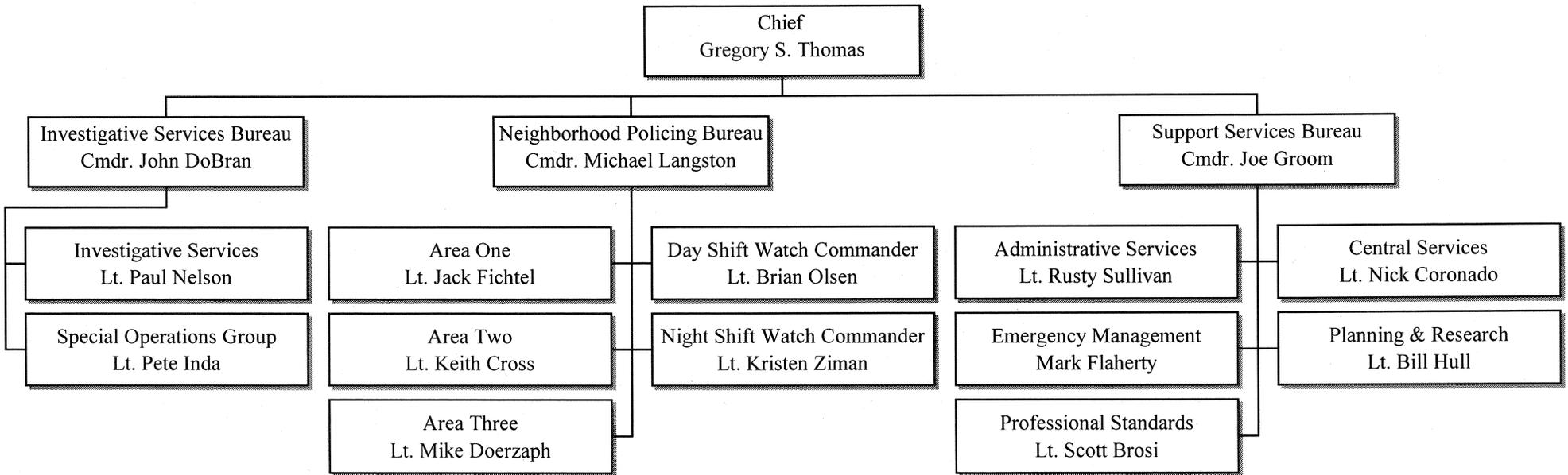
The 2010 budget will permit the Fire Department to maintain the service level of the prior year.

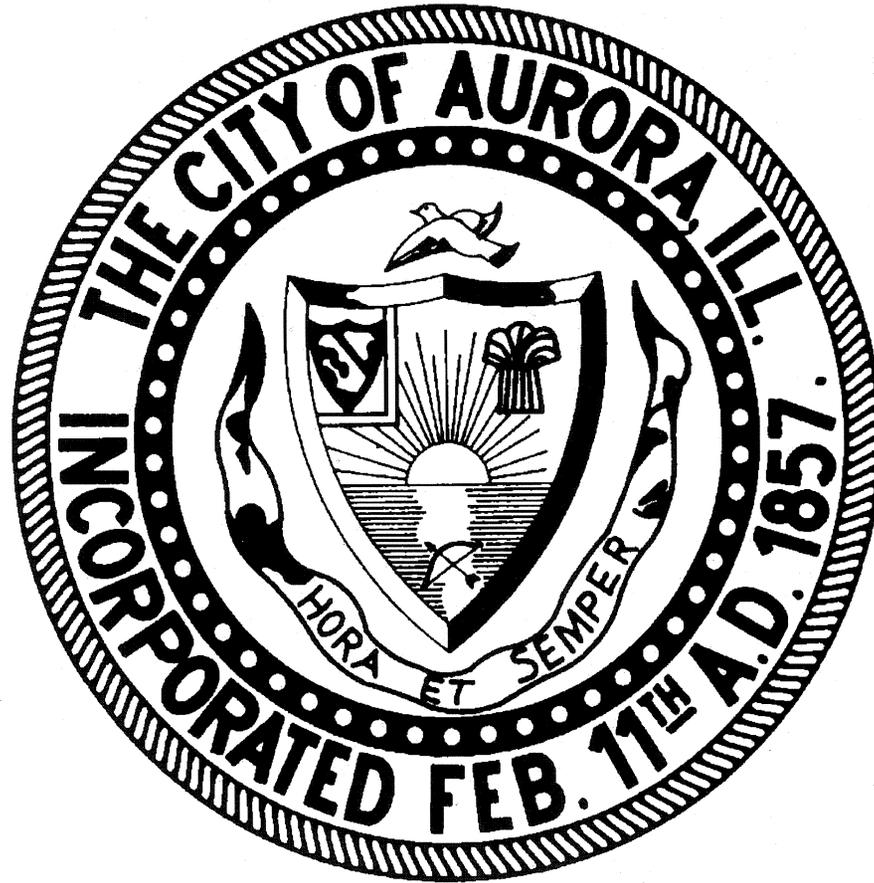
\* Linked to the city's 2009 strategic plan.



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**CITY OF AURORA, ILLINOIS  
ORGANIZATION CHART  
POLICE DEPARTMENT**





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# Police Department

# 2010 Budget

## Mission

We will enhance the quality of life in Aurora through innovation, partnerships, and service to the 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 and 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

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	52,307,770	49,702,705	52,280,888
Other Non-Capital	3,802,234	4,260,675	3,620,259
Capital	-	-	534,800
Total	56,110,004	53,963,380	56,435,947

# Police Department

# 2010 Budget

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Police Chief	1	1	1
Deputy Police Chief	1	1	0
Commander	5	5	3
Lieutenant	10	10	11
Sergeant	39	39	39
Officer	245	247	247
Director of Media Relations	1	1	0
Community Resources Coordinator	1	1	0
Court Detention Technician II	9	14	14
Court Detention Technician I	7	2	2
Emergency Dispatch Supervisor	2	0	0
Lead Telecom Operator	6	0	0
Telecom Operator II	11	0	0
Telecom Operator I	16	0	0
Maintenance Engineer	2	0	0
Police Support Services Assistant	1	1	0
Administrative Assistant I	1	1	1
Administrative Aide	3	3	3
Office Manager	1	1	0
Records Clerk	12	12	12
Statistical Clerk	2	2	1
Executive Secretary	2	2	1
Administrative Secretary II	1	1	1
Administrative Secretary I	4	4	4
<b>Subtotal - Full-Time Positions</b>	<b>383</b>	<b>348</b>	<b>340</b>

## Staffing (Continued)

<u>Part-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Police Cadet	12	12	12
Crossing Guard	35	35	35
Building Monitor	2	2	0
Confidential Secretary	1	1	1
<b>Subtotal - Part-Time Positions</b>	<b>50</b>	<b>50</b>	<b>48</b>
<b>TOTAL</b>	<b>433</b>	<b>398</b>	<b>388</b>

## Short-Term Goals (2010)

1. Install and deploy a new citywide emergency radio communication system.

## Long-Term Goals (2011 and Beyond)

1. Continue participation in cooperative task force operations to improve the safety and quality of life for the community (Ongoing).
2. Implement new technologies as possible to increase public safety (Ongoing).

# Police Department

# 2010 Budget

## 2009 Major Accomplishments

- Conducted a first responding unit customer service satisfaction survey.\*
- Reduced the number of motor vehicle traffic accidents by 16%.\*
- Completed construction of and move into the new Training and Support Building.
- Developed protocols and physically transferred stored evidence into the new Training and Support Building.

## 2008 Major Accomplishments

- Completed excited delirium awareness training for Aurora Police, Aurora Fire, and County Coroner personnel.
- Participated in and furthered ongoing and successful prosecution of gang members and suspects in old homicide cases.

## Performance Measures

<u>Measure</u>	<u>2008</u>	<u>2009</u>	<u>2009</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>2010</u>
			<u>Actual</u>	<u>Budget</u>
Percentage Rating Response as Satisfactorily*	N/A	90%	91%	N/A
Prisoner Bookings	13,967	15,646	13,581	14,418
Curfew Arrests	316	300	263	256
Firearm Seizures	141	190	128	138
Total Criminal Offenses	14,530	15,557	13,779	14,862
Traffic Tickets (a)	27,181	22,399	25,741	24,942
Traffic Accidents*	5,909	5,613	4,936	5,925
Violent Crimes	767	760	732	748
Property Crimes	4,755	4,742	4,222	4,386
Total Part 1 Crimes	5,108	4,853	4,954	5,134

(a) Total does not include warning tickets issued.

## Budget Highlights

The 2010 budget will permit the Police Department to maintain the service level of the prior year.

\* Linked to the city's 2009 strategic plan.

# E911 Center

# 2010 Budget

## Mission

We will enhance the quality of life in Aurora through innovation, partnerships, and service to our community.

## Major Functions

1. Deliver emergency communications to two police agencies and three fire/emergency medical service agencies.
2. Provide handling of 911 emergency calls, non-emergency calls, and emergency medical dispatch on a 24-hour-a-day, 365-days-a-year basis.
3. Assist with Law Enforcement Agency Data System duties.

## Budget Summary

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	-	3,297,570	3,671,302
Other Non-Capital	-	9,900	13,500
Capital	-	-	-
Total	-	3,307,470	3,684,802

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Emergency Dispatch Supervisor	0	3	3
Lead Telecom Operator	0	6	6
Telecom Operator II	0	11	14
Telecom Operator I	0	17	14
<b>TOTAL</b>	<b>0</b>	<b>37</b>	<b>37</b>

## Short-Term Goals (2010)

1. Develop a long-term staffing plan.
2. Transition 911 Center operations to the new police headquarters.
3. Certify three additional communication training operators.

## Long-Term Goals (2011 and Beyond)

1. Implement new technologies to increase public safety (Ongoing).

## 2009 Major Accomplishments

- Achieved a customer service satisfaction score of 92.9%.\*

# E911 Center

# 2010 Budget

## Performance Measures

			2009	
	2008	2009	Estimated	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Calls for Service	224,663	185,000	212,399	22,942
Percentage Increase of Customer Service Score*	N/A	5.0%	-1.1%	N/A

## Budget Highlights

The 2010 budget will permit the E911 Center Division to maintain the service level of the prior year.

\* Linked to the city's 2009 strategic plan.

# Emergency Management Division

# 2010 Budget

## Mission

To coordinate all phases of emergency and disaster planning for the City of Aurora. Facilitate the full participation and involvement of city departments and divisions, other governmental agencies, public and private agencies, private businesses, and the general public in Aurora's emergency management program in order to effectively mitigate hazards and plan for, respond to, and recover from disasters. Ensure that Aurora's emergency planning complies with all state and federal guidelines, and retain state accreditation of Aurora's emergency management program.

## Major Functions

1. Coordinate all phases of emergency and disaster planning for the city utilizing an all-hazards plan development philosophy.
2. Ensure disaster planning complies with all state and federal planning guidelines and requirements.
3. Retain state accreditation of Aurora's emergency management program.
4. Facilitate the full participation of city departments, other governmental agencies, public and private agencies, private businesses, and the general public in order to effectively mitigate, plan for, respond to, and recover from disasters.
5. Administer the Emergency Volunteer Service (EVS) Organization.
6. Ensure that the Emergency Operations Center is maintained in a state of operational readiness at all times.
7. Plan and conduct disaster preparedness training exercises.

8. Operate and maintain warning systems such as tornado sirens, alert receivers, paging systems, and computer-generated telephone notification systems.
9. Conduct public disaster preparedness education.

## Budget Summary

	2008	2009	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	222,463	222,542	219,811
Other Non-Capital	183,412	214,050	162,850
Capital	-	-	-
<b>Total</b>	<b>405,875</b>	<b>436,592</b>	<b>382,661</b>

## Staffing

### Full-Time Positions

	<u>2008</u>	<u>2009</u>	<u>2010</u>
Coordinator	<u>1</u>	<u>1</u>	<u>1</u>
Assistant Coordinator	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b><u>2</u></b>	<b><u>2</u></b>	<b><u>2</u></b>

# Emergency Management Division

# 2010 Budget

## Short-Term Goals (2010)

1. Maintain compliance with all state and federal emergency management program guidelines, including the National Incident Management System.

## Long-Term Goals (2011 and Beyond)

1. Upgrade and expand the municipal outdoor warning siren system (2013).
2. Continue public disaster preparedness education and outreach efforts (Ongoing).

## 2009 Major Accomplishments

- Conducted Community Emergency Response Team training to improve citizen/community preparedness.
- Continued expansion of the EVS program to provide volunteer opportunities for citizens to support Aurora's emergency management program and first responders.
- Increased participation in the annual statewide tornado drill from 15,500 in 2008 to 33,589 in 2009.
- Retained accreditation through the Illinois Emergency Management Agency program by remaining in full compliance with all state and federal guidelines.

## 2008 Major Accomplishments

- Trained 15,500 Aurora citizens in the 2008 annual statewide tornado drill.
- Retained accreditation through the Illinois Emergency Management Agency indicating that Aurora's emergency management program is in full compliance with all state and federal guidelines.
- Completed upgrades to four municipal outdoor warnings sirens as planned for and approved in the 2008-2017 Capital Improvement Plan.

## Performance Measures

	2009			
	2008	2009	Estimated	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Public Education Programs	15	35	16	12
Individuals Attending Training Programs	15,600	25,000	30,500	25,000
Municipal Staff Training Hours	400	1,000	200	N/A
Preparedness Literature Distributed	94,000	100,000	5,000	N/A
EVS Hours of Service	3,800	4,000	2,650	2,500
EVS Volunteers	62	62	73	73
State Accreditation	Yes	Yes	Yes	Yes

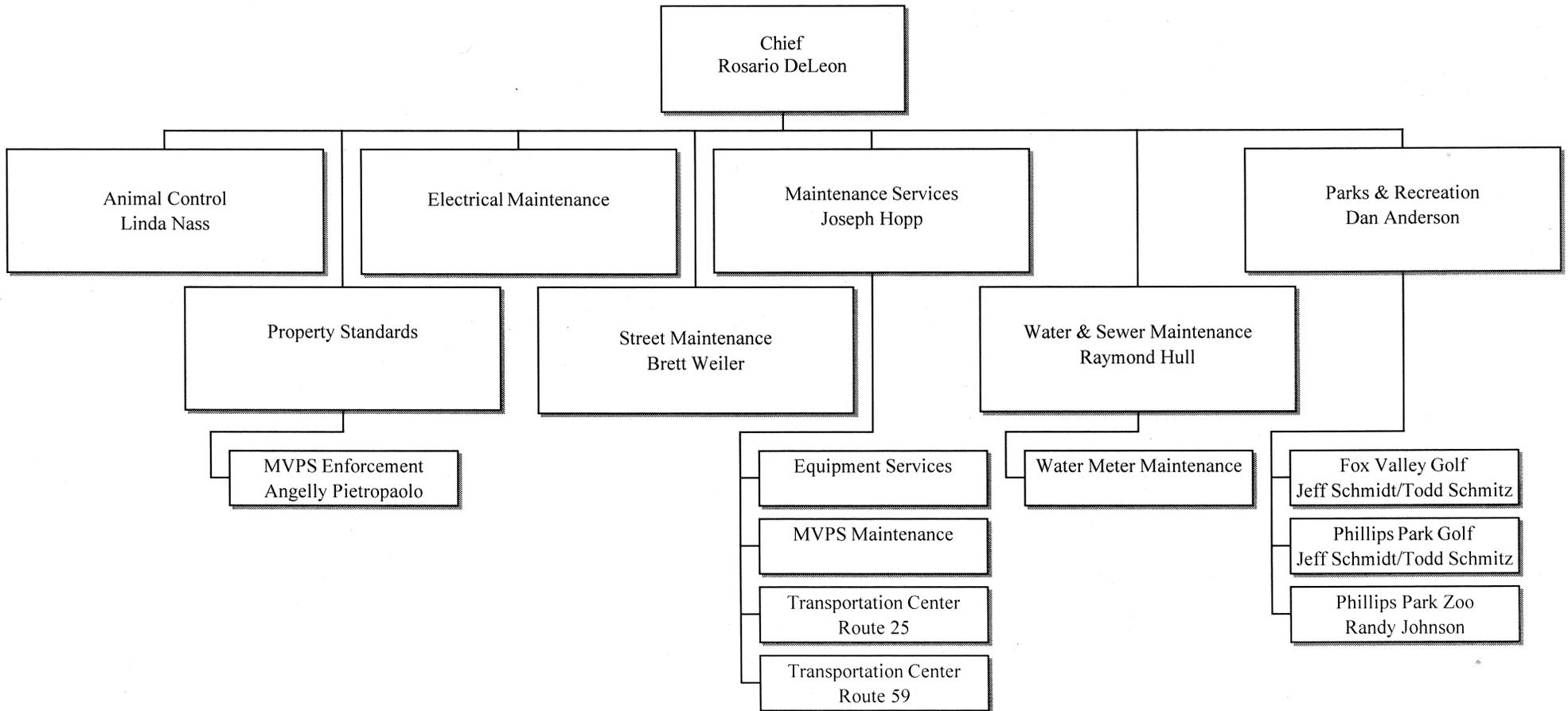
# Emergency Management Division

2010 Budget

## Budget Highlights

The 2010 budget will permit the Emergency Management Division to maintain the service level of the prior year.

**CITY OF AURORA, ILLINOIS  
ORGANIZATION CHART  
OPERATIONS DEPARTMENT**





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# Operations Administration

# 2010 Budget

## Mission

To provide consistent and reliable public service that exceeds the public's expectation. The various divisions will work together to create an environment focused on collaboration and efficiency. Creativity and innovation by employees are encouraged for improving effectiveness.

## Major Functions

1. Overall management of the following divisions: Animal Control, Maintenance Services, Electrical Maintenance, Equipment Services, Golf Course Operations/Maintenance, Motor Vehicle Parking Systems Enforcement/Maintenance, Parks Maintenance, Phillips Park Zoo, Property Standards, Street Maintenance, Transit Centers, Water Meter Maintenance, and Water & Sewer Maintenance.
2. Conduct short- and long-term planning of departmental programs and services.
3. Facilitate coordination and cooperation among departmental divisions and other city departments to enhance responsiveness and efficiency.
4. Maximize work output and cost effectiveness through the proper mix of services provided in-house and by the use of private contractors.
5. Ensure that labor agreements and work rules of the department's divisions are interpreted and enforced in a fair, equitable manner.
6. Promote all services, facilities, and amenities provided by the various divisions.

## Budget Summary

	2008	2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	319,224	349,088	340,980
Other Non-Capital	9,165	33,400	6,500
Capital	-	-	-
<b>Total</b>	<b>328,389</b>	<b>382,488</b>	<b>347,480</b>

## Staffing

### Full-Time Positions

	<u>2008</u>	<u>2009</u>	<u>2010</u>
Chief of Operations	0	0	1
Director	1	1	0
Environmental Coordinator	1	0	0
Office Manager	0	0	1
Executive Secretary	1	1	0
Confidential Secretary	1	1	1
<b>TOTAL</b>	<b><u>4</u></b>	<b><u>3</u></b>	<b><u>3</u></b>

### Short-Term Goals (2010)

1. Evaluate each division's delivery of services and make recommendations for improvement.

# Operations Administration

# 2010 Budget

2. Evaluate operations to increase efficiency and lower operating costs.
3. Develop methods to maximize effectiveness of all departmental employees.

## Long-Term Goals (2011 and Beyond)

1. Continually review in-house procedures to implement best practices and improve public services (Ongoing).
2. Increase the use of technology to improve delivery of services (Ongoing).
3. Continue to evaluate operations to lower operating costs (Ongoing).

## 2009 Major Accomplishments

- Successfully merged 16 divisions from three departments into one department.

## 2008 Major Accomplishments

- Registered more than a thousand properties as part of the newly adopted crime-free housing ordinance.
- Developed an informational bilingual brochure that was mailed to over 40,000 households highlighting services provided by Property Standards, Solid Waste, Zoning, and Animal Control.
- Updated the city tree ordinance with arboricultural specifications.
- Completed the McCarty Park renovation.

- Designed and constructed a tot lot playground in Ward 1 on Marshall Blvd.

## Performance Measures

Refer to the divisions of the Operations Department for performance measures: Animal Control, Electrical Maintenance, Maintenance Services, Equipment Services, MVPS Maintenance, Transit Center Route 25, Transit Center Route 59, Parks & Recreation, Phillips Park Zoo, Phillips Park Golf Course, Fox Valley Golf Club, Property Standards, MVPS Enforcement, Street Maintenance, Water & Sewer Maintenance, and Water Meter Maintenance Divisions.

## Budget Highlights

The 2010 budget reflects the establishment of this new department that includes 16 divisions: Animal Control, Property Standards, and MVPS Enforcement, formerly in the Neighborhood Standards Department; Electrical Maintenance, Maintenance Services, Equipment Services, MVPS Maintenance, Route 25 Transit Center, Route 59 Transit Center, and Street Maintenance, formerly in the Public Property Department; Parks & Recreation, Phillips Park Zoo, Phillips Park Golf Course, and Fox Valley Golf Club, formerly in the Parks & Recreation Department; and Water & Sewer Maintenance and Water Meter Maintenance, formerly in the Public Works Department.

# Animal Control Division

# 2010 Budget

## Mission

To provide professional and courteous service to the residents of Aurora regarding their animal problems and concerns. Mitigate dangers to the public posed by animals. Ensure the humane care and treatment of animals handled by the division. Educate the public on proper pet care, animal safety, pet overpopulation, and responsible pet ownership.

## Major Functions

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

## Budget Summary

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	875,033	914,780	774,205
Other Non-Capital	226,991	221,900	170,500
Capital	-	-	-
<b>Total</b>	<b>1,102,024</b>	<b>1,136,680</b>	<b>944,705</b>

## Staffing

### Full-Time Positions

	<u>2008</u>	<u>2009</u>	<u>2010</u>
Manager	1	1	1
Office Manager	1	1	1
Animal Control Officer II	1	1	1
Animal Control Officer I	3	3	2
Kennel Maintenance Worker	2	2	2
Animal Control Clerk	1	1	1
<b>Subtotal - Full-Time Positions</b>	<b>9</b>	<b>9</b>	<b>8</b>

### Part-Time Positions

Animal Control Officer I	1	1	0
Kennel Maintenance Worker	1	1	1
Animal Control Clerk	1	1	0
<b>Subtotal - Part-Time Positions</b>	<b>3</b>	<b>3</b>	<b>1</b>

# Animal Control Division

# 2010 Budget

## Staffing (Continued)

### Seasonal Positions

College Intern	<u>1</u>	<u>1</u>	<u>1</u>
Subtotal - Seasonal Positions	<u>1</u>	<u>1</u>	<u>1</u>
 TOTAL	 <u>13</u>	 <u>13</u>	 <u>10</u>

## Short-Term Goals (2010)

1. Continue to increase pet registrations.
2. Determine the feasibility of providing an additional wellness clinic.
3. Determine the feasibility of a future building expansion.

## Long-Term Goals (2011 and Beyond)

1. Continue educating and training Animal Control Division staff (Ongoing).
2. Continue to increase pet registration compliance (Ongoing).
3. Increase education on proper pet care to students (Ongoing).
4. Provide in-house rabies vaccinations (Ongoing).

## 2009 Major Accomplishments

- Established a working relationship with the Animal Deserving of Proper Treatment agency to spay or neuter all animals and to vaccinate for rabies prior to adoption.
- Implemented new software to laptops in animal control vehicles.
- Increased public awareness of services provided by the Animal Control Division.
- Continued to provide wellness clinics.
- Continued to attend offsite events to promote the Animal Control and Care Facility.

## 2008 Major Accomplishments

- Continued spaying/neutering and rabies vaccinations for pets prior to adoption through the National Animal Welfare Society.
- Provided one pet wellness clinic.
- Purchased and implemented new software for the Animal Control Division.
- Attended three offsite events to promote the Animal Control and Care Facility.

# Animal Control Division

# 2010 Budget

## Performance Measures

	2008	2009	2009	2010
	Actual	Budget	Estimated	Budget
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Cat & Dog Licenses Issued*	1,410	2,000	4,074	2,500
Animals Impounded	2,982	3,000	3,123	3,000
Adoptions	461	700	392	500
Visitors to the Facility	13,682	12,000	13,123	13,000
Spays/Neuters	491	600	629	500
Animals Placed with Animal Rescue Groups	448	350	651	500
Animals Micro Chipped	517	450	393	550

## Budget Highlights

The 2010 budget will permit the Animal Control Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Animal Control Division from the Neighborhood Standards Department to the newly created Operations Department.

\* Linked to the city's 2009 strategic plan.

# Electrical Maintenance Division

# 2010 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 streetlighting and traffic signal equipment.

## Major Functions

1. Maintain and repair city-owned streetlight poles.
2. Maintain and repair traffic signals.
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).
5. Provide J.U.L.I.E. locates for underground electrical wiring for city-owned streetlights, traffic signals, and fiber optics.
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

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	1,311,787	1,211,811	1,257,936
Other Non-Capital	1,312,462	1,832,050	1,453,450
Capital	-	-	-
<b>Total</b>	<b>2,624,249</b>	<b>3,043,861</b>	<b>2,711,386</b>

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Supintendent	0	0	1
Supervisor	1	1	0
Electronic Repair Technician	1	1	0
Electrician	6	6	6
Electrical Maintenance Operator	1	1	1
<b>TOTAL</b>	<b>9</b>	<b>9</b>	<b>8</b>

## Short-Term Goals (2010)

1. Utilize computer software to improve methods for locating and reporting streetlight and traffic signal repair and maintenance.

# Electrical Maintenance Division

# 2010 Budget

## Long-Term Goals (2011 and Beyond)

1. Maintain the city's streetlight and traffic signal system (Ongoing).
2. Continue traffic signal LED upgrade (Ongoing).

## 2009 Major Accomplishments

- Improved preventative maintenance of city-owned traffic signal intersections.\*
- Replaced streetlight bulbs within 18 hours of a reported outage.\*
- Replaced traffic signal bulbs within 18 hours of a reported outage.\*
- Provided training to the division's staff that will improve service delivery.
- Made recommendations to other city departments on streetlight and traffic signal equipment that can lower future operating and maintenance costs.
- Maintained and continued safety committee meetings.
- Continued with the daily maintenance of street and traffic lights.
- Continued to add additional streetlights where necessary.
- Systemized the mapping of streetlight cable locations throughout the city.
- Reduced the time necessary to energize new streetlights.
- Investigated improved methods of locating streetlight, traffic signal, and fiber optic lines.
- Achieved zero work accidents/injuries.
- Reduced the number of non-emergency overtime hours worked due to downtown construction and/or special projects.

- Installed electrical power in the fiber-optic closets throughout the city.
- Installed a new emergency backup system in the Management Information Systems Division.
- Continued to map city-owned utilities.
- Secured grant money for the LED pilot program.
- Installed electric power for the tram and Christmas displays at Phillips Park.

## 2008 Major Accomplishments

- Conducted an inventory of all downtown traffic signals.
- Installed two LED decorative pole fixtures.
- Introduced a preventative maintenance program for 5% of city-owned signals.
- Continued upgrading traffic signal lights to LED.
- Remedied streetlight outages within an average of 20 hours of receiving a trouble report.
- Upgraded electrical facilities for special events at Phillips Park.
- Modified existing high-pressure sodium lights at the reptile house at Phillips Park and concession stand with LED efficient lighting.
- Worked in cooperation with the Engineering Division to light up the Pattersonville and Tanner District decorative light pole projects.
- Provided assistance for the McCarty Park renovation project.

# Electrical Maintenance Division

# 2010 Budget

## Performance Measures

			2009	
	2008	2009	Estimated	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Number of Intersections With Improved Maintenance*	72	62	62	60
Average Time to Repair Streetlights (Hours)*	7.4	18.0	9.9	17.0
Average Time to Repair Traffic Signal Outage (Hours)*	20.0	18.0	7.6	20.0
Streetlight Poles Installed/Replaced	42	45	54	45
Streetlights & Traffic Signals Repaired	1,575	1,425	1,537	1,500
JULIE Locates	18,364	18,250	14,699	18,600
Conversion of Incandescent Traffic Signal Lamps to Light-Emitting Diodes	300	300	300	300

## Budget Highlights

The 2010 budget will permit the Electrical Maintenance Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Electrical Maintenance Division from the Public Property Department to the newly created Operations Department.

\* Linked to the city's 2009 strategic plan.

# Maintenance Services Division

# 2010 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 10 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 Tivoli Plaza.
5. Coordinate special event set-up with the Special Events Division.
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

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	621,600	575,520	658,800
Other Non-Capital	282,723	250,900	225,800
Capital	-	-	-
Total	904,323	826,420	884,600

# Maintenance Services Division

# 2010 Budget

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Superintendent	0	0	1
Labor Supervisor	1	1	1
Maintenance Service Worker	4	4	4
Sanitation Service Worker	0	1	1
<b>Subtotal - Full-Time Positions</b>	<b>5</b>	<b>6</b>	<b>7</b>
<u>Part-Time Positions</u>			
Facilities Security Worker	1	1	1
Sanitation Service Worker	1	0	0
<b>Subtotal - Part-Time Positions</b>	<b>2</b>	<b>1</b>	<b>1</b>
<u>Seasonal Positions</u>			
General Worker II	1	1	1
Seasonal Worker II	2	2	2
Seasonal Worker I	3	2	2
<b>Subtotal - Seasonal Positions</b>	<b>6</b>	<b>5</b>	<b>5</b>
<b>TOTAL</b>	<b>13</b>	<b>12</b>	<b>13</b>

## Short-Term Goals (2010)

1. Paint all light poles west of Broadway Street.
2. Develop the CBD tree and shrub replacement plan.
3. Improve CBD entrances.

## Long-Term Goals (2011 and Beyond)

1. Plant trees in empty tree vaults (2011).
2. Replace sidewalk bricks with stamped concrete (2014).

## 2009 Major Accomplishments

- Replaced all dead or missing trees in the CBD.
- Eliminated sidewalk tripping hazards.
- Secured all CBD fountains.

## 2008 Major Accomplishments

- Assisted in North Lake Street right-of-way (between New York and Spruce Streets) rehabilitation.
- Installed crosswalk yield signs at several crosswalk locations.
- Refurbished Millennium Plaza.
- Landscaped the Grand Army of the Republic Memorial Hall.

# Maintenance Services Division

# 2010 Budget

## Performance Measures

			2009	
	2008	2009	Estimated	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Downtown Stakeholder Survey Satisfaction Ratings				
Sidewalk Snow Removal	88%	95%	86%	N/A
Sidewalk Cleanliness	88%	95%	80%	N/A
Green Space Cleanliness	88%	100%	90%	N/A
Landscape Maintenance	88%	95%	90%	N/A
Litter Removal	88%	90%	84%	N/A
Average Response Time for Graffiti Removal (Hours)	8.56	3.80	1.00	1.50
Average Customer Service Survey Rating*	N/A	90.5	87	N/A
Training and Development Hours	72	200	124	120

## Budget Highlights

The 2010 budget will permit the Maintenance Services Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Maintenance Services Division from the Public Property Department to the newly created Operations Department. The new Maintenance Services Division was formerly the Downtown Maintenance Division.

\* Linked to the city's 2009 strategic plan.

# Parks & Recreation Division

# 2010 Budget

## Mission

To maintain, beautify, and enhance city parks, facilities, amenities, and attractions. 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. Oversee all improvement/renovation projects in an effort to provide quality recreational facilities.
2. Promote all facilities, amenities, and services of the division.
3. Assist management and supervisors in attaining their goals and objectives.
4. Work with other city departments on special projects.
5. Keep the city parks clean and attractive.
6. Keep all facilities in good repair and well maintained.
7. Maintain, update, and upgrade equipment as necessary.
8. Maximize greenhouse space to grow plants.
9. Assist in the maintenance of the zoo and both city golf courses.
10. Assist in the beautification of Aurora.
11. Assist the Street Maintenance Division with snow removal.
12. Work with all departments to accomplish citywide goals.

## Budget Summary

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	1,893,730	1,792,012	1,580,261
Other Non-Capital	1,044,651	970,200	941,300
Capital	-	-	-
Total	2,938,381	2,762,212	2,521,561

# Parks & Recreation Division

# 2010 Budget

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Director	1	1	0
Superintendent	0	0	1
Assistant Director	1	1	0
Manager of Golf Operations	1	1	0
Maintenance Mechanic	2	2	2
Maintenance Worker III	2	2	2
Maintenance Worker II	2	2	2
Maintenance Worker I	2	1	1
Horticulturist	1	1	1
Maintenance Service Worker	0	2	4
Office Manager	1	1	1
Custodian	1	1	1
<b>Subtotal - Full-Time Positions</b>	<b>14</b>	<b>15</b>	<b>15</b>
<u>Seasonal Positions</u>			
General Worker II	6	3	3
General Worker I	4	4	4
Seasonal Worker I	3	3	3
<b>Subtotal - Seasonal Positions</b>	<b>13</b>	<b>10</b>	<b>10</b>
<b>TOTAL</b>	<b>27</b>	<b>25</b>	<b>25</b>

## Short-Term Goals (2010)

1. Complete grant work for west-end improvements.
2. Develop Mastodon Lake into a recreational fishery.
3. Develop a proactive turf and plant management program for all park acreage.

4. Upgrade the tennis court lighting and fencing at Phillips Park.
5. Replace all permanent and regular seasonal porta-potties in Phillips Park with vaulted/waterless bathrooms.
6. Resurface Ray Moses Drive and the one-mile walking path around Mastodon Lake.
7. Introduce the second electric vehicle to support the city's Green and Clean initiative.
8. Assist in the restoration of Wilder Park to its original size.

## Long-Term Goals (2011 and Beyond)

1. Begin dredging parts of Mastodon Lake (2012).
2. Expand the park maintenance facility (2013).
3. Expand the park greenhouse to grow more flowers in-house (2013).
4. Separate the combined storm and sanitary sewer systems at the zoo (2015).
5. Continue with land acquisition and tot-lot expansion in Aurora's most densely populated neighborhoods (Ongoing).

## 2009 Major Accomplishments

- Implemented better park security measures.
- Updated the park ordinance usage rules for individual park facilities.
- Implemented a park signage program.
- Improved the west entrance of Phillips Park.
- Upgraded the fencing, lighting, and restrooms at Garfield Park.

## Parks & Recreation Division

## 2010 Budget

- Provided road salt environmental training for park maintenance staff.
- Expanded weed control program to all park properties.
- Improved playground safety inspection program with an emphasis on crime prevention.
- Implemented a permanent second shift to better serve park patrons and improve division efficiencies.
- Installed permanent restrooms at Phillips Park.
- Upgraded the fencing, lighting, and restrooms at Garfield Park.

### 2008 Major Accomplishments

- Updated the tree ordinance with arboricultural specifications.
- Completed the McCarty Park renovation.
- Received recertification as a Tree City USA for the 11th year.
- Designed and constructed a tot lot in Ward 1 on Marshall Boulevard.
- Integrated a third shift with existing personnel for winter maintenance.
- Completed the McCarty Park renovations.
- Completed upgrades at Solfisburg Park in cooperation with Aurora University.
- Staffed the park porter security program in-house and expanded the program to include McCarty, Garfield, and Solfisburg Parks.
- Refined garbage pickup in all parks.
- Outfitted a proper maintenance shop at the Park Maintenance Building.
- Completed parking lot improvements at the park operations facility yard.

- Expanded the Movie in the Parks event to eight dates.
- Purchased an electric utility vehicle to be used by McCarty Park staff for maintenance operations.
- Submitted a request to the State of Illinois for a grant to provide resources for the reconstruction of the west entrance to Phillips Park.

### Performance Measures

			2009	
	2008	2009	Estimated	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Park Area Maintained (acres)	560	555	555	557
Park Area Maintained to Standard	92%	95%	94%	95%
Annual Tree Plantings	400	400	400	400
Plants Grown/Planted/Maintained	92,300	92,500	94,000	95,000
Playground Equipment Inspections	32	40	36	40
Baseball/Softball Program Participants	3,500	3,550	3,550	3,600

## **Parks & Recreation Division**

**2010 Budget**

### **Budget Highlights**

The 2010 budget will permit the Parks & Recreation Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Parks & Recreation Division from a department to a division in the newly created Operations Department. The new Parks & Recreation Division reflects a merger between the former Parks & Recreation Administration and Parks Operations & Maintenance Divisions.

# Phillips Park Zoo Division

# 2010 Budget

## Mission

To provide a safe environment where students and visitors can gain a better understanding of the animal world and its environment through recreation and education, as well as providing professional care for the animals' houses at the zoo, while promoting a positive image of the zoo and surrounding park 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

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	467,931	611,533	528,348
Other Non-Capital	250,785	290,150	217,600
Capital	-	-	-
Total	718,716	901,683	745,948

# Phillips Park Zoo Division

# 2010 Budget

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Zoo Manager	1	1	1
Zoo Keeper	1	1	1
Office Manager	1	1	0
Maintenance Service Worker	3	3	3
<b>Subtotal - Full-Time Positions</b>	<b>6</b>	<b>6</b>	<b>5</b>
<u>Part-Time Positions</u>			
Building Monitor	1	1	1
<b>Subtotal - Full-Time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>
<u>Seasonal Positions</u>			
College Intern	1	1	1
General Worker II	2	2	2
Seasonal Worker II	3	3	3
Seasonal Worker I	3	3	3
<b>Subtotal - Seasonal Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>TOTAL</b>	<b>16</b>	<b>16</b>	<b>15</b>

## Short-Term Goals (2010)

1. Continue to repair and renovate the zoo areas as necessary.

## Long-Term Goals (2011 and Beyond)

1. Obtain accreditation by the Association of Zoos and Aquariums (2011).
2. Construct a bear exhibit (2012-2013).

## 2009 Major Accomplishments

- Replaced the roof and fascia on the old washroom building.
- Advertized the zoo at Kane County Cougar baseball games.
- Obtained occupancy permit to allow occupancy in the storage building.
- Produced and designed a new zoo and park brochure.
- Began using an electric cart in and around the zoo.
- Constructed fencing around the zoo storage building to increase security.
- Installed an alarm system on the zoo storage building.

## 2008 Major Accomplishments

- Constructed a building for storing vehicles, supplies, tools, and lawn-maintenance equipment.
- Expanded the camera security system at the mountain lion exhibit.
- Installed a camera security system at the reptile building.
- Hosted the Mid-America Zoo Alliance conference in October.
- Constructed a small red-tailed hawk exhibit.
- Received accreditation of the mountain lion exhibit by the Feline Conservation Federation.

## Phillips Park Zoo Division

- Purchased an electric utility cart for maintenance operations to conserve energy use.
- Purchased three solar-powered garbage compacting refuse receptacles.

### Performance Measures

	2008	2009	2009	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>
Number of Tours	73	75	105	80
Tour Visitors	3,566	2,050	3,200	400
Visitors to Zoo (General Public)	220,374	260,000	214,800	230,000
Visitors to Visitors Center	84,805	95,000	79,369	98,000
Reptile House Visitors	110,032	140,000	134,719	150,000
Pavilion Rentals	220	230	214	230
Volunteer Hours	458	700	554	600
Zoo-to-School Visits	9	15	15	25
Training and Development Hours	348	330	73	340
Safety Drills Performed	5	25	12	20
Visitor Satisfaction Rating*	4.64	4.64	4.64	4.64
Tram Riders	19,349	19,000	32,472	19,000

## 2010 Budget

### Budget Highlights

The 2010 budget will permit the Phillips Park Zoo Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Phillips Park Zoo Division from the Parks & Recreation Department to the newly created Operations Department.

\* Linked to the city's 2009 strategic plan.

# Property Standards Division

# 2010 Budget

## Mission

Provide professional property code and ordinance administration and enforcement with the highest standards of performance and ethics. Work cooperatively with the city's diverse citizenry and neighborhood groups to establish confidence in the quality of life in established neighborhoods.

## Major Functions

1. Enforce property code ordinances and standards.
2. Enforce zoning regulations such as illegal apartments, rooming houses, and illegal businesses in residential neighborhoods.
3. Enforce parking regulations in residential neighborhoods on public and private property.
4. Educate the public and enforce Chapter 20 (garbage and trash) of the city code.
5. Administer licensing inspection programs for non-owner occupied and multi-unit properties.
6. Adjudicate property code, parking, and zoning violation offenders before the city's administrative hearing officer.
7. Process liens against properties for outstanding property fines and charges.
8. Mitigate the number of properties in violation of the property maintenance ordinance through city staff or private contractors.

## Budget Summary

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	3,353,953	3,413,013	2,587,150
Other Non-Capital	726,580	672,628	689,600
Capital	-	-	-
Total	4,080,533	4,085,641	3,276,750

# Property Standards Division

# 2010 Budget

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Director	1	1	0
Assistant Director	1	1	0
Neighborhood Prog Coordinator	2	2	2
Housing Inspector Coordinator	2	2	0
Downtown Preservation Inspector II	1	1	0
Property Maint. Compliance Officer	15	15	15
Zoning Inspector I	2	2	2
Administrative Aide	0	1	1
Quality of Life Inspector	4	4	3
Customer Service Representative	2	2	2
Account Clerk I	1	1	1
<b>Subtotal - Full-Time Positions</b>	<b>31</b>	<b>32</b>	<b>26</b>
<u>Part-Time Positions</u>			
Administrative Aide	1	0	0
Executive Secretary	1	1	1
Solid Waste Inspector	1	1	0
<b>Subtotal - Part-Time Positions</b>	<b>3</b>	<b>2</b>	<b>1</b>
<u>Seasonal Positions</u>			
General Worker II	1	1	1
Seasonal Worker II	0	3	5
Weed Inspector	2	2	2
<b>Subtotal - Seasonal Positions</b>	<b>3</b>	<b>6</b>	<b>8</b>
<b>TOTAL</b>	<b>37</b>	<b>40</b>	<b>35</b>

## Short-Term Goals (2010)

1. Amend ordinances to allow for the issuance of P-tickets for various property maintenance and zoning violations.
2. Increase awareness of the property disposal, electronics recycling, and hazardous household waste collection events.

## Long-Term Goals (2011 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 review in-house procedures to implement best practices and improve public services (Ongoing).
4. Increase the use of innovative technology for improved delivery of services (Ongoing).
5. Reduce household refuse and increase recycling participation through education (Ongoing).

## 2009 Major Accomplishments

- Improved the resolution time of exterior property maintenance violations.\*
- Registered and licensed all non-owner occupied residential properties as required by the crime free housing initiative.
- Developed bilingual violation notices for Chapter 20 of the city code to improve compliance effectiveness.
- Revised and updated the division website.

# Property Standards Division

# 2010 Budget

## 2008 Major Accomplishments

- Improved city neighborhoods by working with property owners and bringing a record number of properties into code compliance.
- Implemented an in-house crew to mow weeds and clean up refuse on private properties saving the city more than \$125,000 a year on contracted services.
- Performed exterior inspections on 379 foreclosed properties.
- Eliminated 25 legally non-conforming multi-unit residences in areas down-zoned from the original zoning designation.
- Completed exterior inspections of 465 properties along gateway corridors.
- Exceeded budgeted revenue collections by 41% or \$260,000.
- Developed a brochure that highlights the services administered by the Neighborhood Standards Department.
- Organized and administered eleven aldermanic neighborhood cleanups, which resulted in the collection of more than 3,500 loads of refuse.
- Developed a bilingual publication highlighting foreclosure prevention, which was mailed to all city residents.
- Developed bilingual solid waste and recycling brochure explaining the city's solid waste program.

## Performance Measures

	2008	2009	2009	2010
	Actual	Budget	Estimated	Budget
<u>Measures</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Overcrowding Violation Cases Investigated	277	300	230	300
Junk and Trash Violation Cases Cleared	2,274	2,500	2,445	2,500
Hearing Officer Prosecution Cases Filed	663	700	580	650
Hearing Officer Fine Collections	\$174,551	\$115,000	\$216,709	\$125,000
Property Registration Fees	\$265,503	\$160,000	\$306,365	\$205,000
Illegal Dwelling Cases Cleared	89	100	54	75
Weeds Violation Cases Cleared	3,795	4,500	5,136	5,000
Junk Vehicle Violation Cases Cleared	702	700	815	750
Customer Service Issues Investigated	7,000	7,500	7,595	7,200
Seasonal Decoration Complaints Investigated	1,265	1,000	570	700
Citations Issued for Seasonal Decorations and Sanitation Issues	148	150	464	450
Illegal Signs Removed from Right-of-Ways	1,624	1,750	712	1,000
Households Served	48,161	45,000	45,899	46,000
Refuse Disposed (tons)	38,500	41,000	36,641	37,000
Recyclable Materials Disposed (tons)	17,200	18,000	16,116	16,500
Investigations of Junk and Trash Complaints on Public Property	4,616	5,000	3,905	4,000

# Property Standards Division

# 2010 Budget

## Budget Highlights

The 2010 budget will permit the Property Standards Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Property Standards Division from the Neighborhood Standards Department to the newly created Operations Department. The new Property Standards Division reflects a merger between the former Neighborhood Standards Administration, Property Standards, and Sanitation Divisions.

\* Linked to the city's 2009 strategic plan.

# Street Maintenance Division

# 2010 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

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	4,178,458	4,237,521	3,979,369
Other Non-Capital	3,131,782	3,075,950	3,496,350
Capital	-	-	-
<b>Total</b>	<b>7,310,240</b>	<b>7,313,471</b>	<b>7,475,719</b>

## Staffing

### Full-Time Positions

	2008	2009	2010
Superintendent	0	0	1
Assistant Director	1	1	0
Labor Supervisor	4	4	3
Maintenance Worker III	8	8	8
Maintenance Worker II	9	9	9
Maintenance Worker I	21	21	19
<b>Subtotal - Full-Time Positions</b>	<b>43</b>	<b>43</b>	<b>40</b>

### Seasonal Positions

Seasonal Worker II	4	4	4
Seasonal Worker I	2	2	2
<b>Subtotal - Seasonal Positions</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>TOTAL</b>	<b>49</b>	<b>49</b>	<b>46</b>

# Street Maintenance Division

# 2010 Budget

## Short-Term Goals (2010)

1. Continue to update salting and snow plow operations.
2. Continue to update median and right-of-way mowing.
3. Upgrade 10% of stop signs to meet muted requirements.
4. Continue tree trimming operations throughout Aurora neighborhoods.
5. Paint the salt storage facility at Kautz Road.

## Long-Term Goals (2011 and Beyond)

1. Add a new salt storage facility on the city's west side (2014).
2. Improve the division's operations by better use of new technologies (Ongoing).
3. Improve the effectiveness of snowplowing operations (Ongoing).
4. Empower employees to assume greater responsibility and accountability of the division's successes and needs for improvement (Ongoing).

## 2009 Major Accomplishments

- Improved public safety by upgrading the intersections suggested by the Police Department.\*
- Worked with WIG committee to enhance programs.
- Continued to update salting and snow plow operations.
- Painted the salt facility at Montgomery Road.
- Finished overlaying the parking lot at the Montgomery Road salt storage facility.
- Created and implemented the adopt-a-road program.

- Provided salt application safety training for 95% of all snow plow operators.

## 2008 Major Accomplishments

- Increased public awareness of the services provided by including information in the *Aurora Borealis* and by distributing flyers at City of Aurora expos.
- Updated the median and right-of-way mowing contracts.
- Revitalized the division safety committee including: safety, rules, regular meetings, and dissemination of information to employees from safety meetings to enhance safe operations.
- Instituted supervisor staff meetings.
- Created a tree removal contract for emergency situations (i.e., infestations, weather).
- Completed the 25 mph speed limit sign project.
- Constructed the city-owned parking lot near Dietrich School.

# Street Maintenance Division

# 2010 Budget

## Performance Measures

			2009	
	2008	2009	Estimated	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Number of Intersections Upgraded*	N/A	20	20	20
Number of Street Markers Upgraded	730	760	120	150
Average Number of Hours to Respond and Complete Tree Trimming Requests	62.5	70.0	64.0	70.0
Right-of-Way Tree Removal	472	400	420	450
Right-of-Way Tree Trimming	675	900	840	800
Tree Stump Removal	500	400	450	450
Street Sweeping Cycles	12	14	14	14
Mosquito Larvaciding of Catch Basins	40,000	40,000	40,000	40,000
Right-of-Way Weed Mowing	9	9	9	9
Regulatory Signage	4,000	4,000	3,690	4,000
Rubberized Crack Filling of Streets (lbs)	4,000	10,000	4,500	10,000
Painted Markings Pavement/Curbs (ft)	147,200	150,000	156,400	150,000
Thermoplastic Pavement Markings (ft)	52,000	50,000	53,000	50,000
Pot Hole Repair (asphalt tonnage)	2,500	2,000	2,850	2,500

## Budget Highlights

The 2010 budget will permit the Street Maintenance Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Street Maintenance Division from the Public Property Department to the newly created Operations Department.

\* Linked to the city's 2009 strategic plan.



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**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
NON-DEPARTMENTAL**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
OTHER NON-CAPITAL						
INSURANCE	<u>400,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>240,000</u>	<u>190,000</u>
<b>TOTAL NON-CAPITAL</b>	<u><b>400,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>240,000</b></u>	<u><b>190,000</b></u>
<b>TOTAL NON-DEPARTMENTAL</b>	<u><b>400,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>240,000</b></u>	<u><b>190,000</b></u>
<b>TOTAL GENERAL FUND</b>	<u><b>143,045,217</b></u>	<u><b>124,417,559</b></u>	<u><b>150,094,647</b></u>	<u><b>150,022,347</b></u>	<u><b>143,576,501</b></u>	<u><b>(6,518,146)</b></u>



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**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
MOTOR FUEL TAX FUND (FUND 203)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>ELECTRICAL PROJECTS</b>						
N AURORA-PENNSBURY SIGNAL	145,194	-	-	-	-	-
ORCHARD RD-JERICHO RD INT	520,000	(520,000)	-	-	-	-
GALENA BL TFC SG INTERCONNECT	67,122	14,483	22,000	22,000	-	(22,000)
TRAFFIC SIGNAL INTERCONNECTS	76,588	91,985	313,200	313,200	367,500	54,300
TRAFFIC SIGNALS	-	-	375,000	375,000	620,000	245,000
RT 25 TRAFFIC SIGNAL	34,950	57,711	153,600	153,600	90,600	(63,000)
NY TRAFFIC SIGNAL INTERCONNECT	55,423	16,989	187,000	187,000	162,000	(25,000)
LAKE ST SIGNAL	1,102	79,593	110,000	110,000	201,000	91,000
<b>TOTAL ELECTRICAL PROJECTS</b>	<u>900,379</u>	<u>(259,239)</u>	<u>1,160,800</u>	<u>1,160,800</u>	<u>1,441,100</u>	<u>280,300</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
MOTOR FUEL TAX FUND (FUND 203)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>STREET MAINTENANCE</b>						
PROFESSIONAL FEES	8,460	21,147	29,000	29,000	29,000	-
SUPPLIES-REPAIRS & MAINTENANCE	1,534,675	1,084,863	1,121,000	1,471,000	1,121,000	-
2008 RESURFACING PROGRAM	2,368,329	-	-	24,300	-	-
RESURFACING PROGRAM	-	2,166,369	2,300,000	2,485,900	2,100,000	(200,000)
IT-MITCHELL-FARNSWORTH	382,668	375,597	2,690,000	2,690,000	1,904,400	(785,600)
STORM WTR MGT RESURFACING	5,121	-	300,000	300,000	-	(300,000)
ILLINOIS AVE BRIDGE	632,094	-	450,000	439,800	400,000	(50,000)
WOOD STREET BRIDGE	238,580	181,841	1,230,000	1,230,000	1,790,000	560,000
SULLIVAN RD BRIDGE	-	-	300,000	300,000	300,000	-
RECKINGER RD BRIDGE	21,663	10,598	1,040,000	490,000	800,000	(240,000)
DOWNER PL BRIDGES	154,989	43,755	300,000	300,000	300,000	-
INDIAN TRAIL BRIDGE	-	-	200,000	200,000	300,000	100,000
OHIO ST BRIDGE	-	24,507	300,000	300,000	200,000	(100,000)
ORCH/INDIAN TR TO PRAIRIE	725,000	-	-	-	100,000	100,000
EJ&E RAILWAY QUIET ZONE	137,625	-	-	-	-	-
ROADS/ STREETS	-	47,688	480,000	480,000	100,000	(380,000)
EAST NY ST SEGMENT II	86,464	173,368	1,100,000	1,100,000	1,200,000	100,000
<b>TOTAL STREET MAINTENANCE</b>	<u>6,295,668</u>	<u>4,129,733</u>	<u>11,840,000</u>	<u>11,840,000</u>	<u>10,644,400</u>	<u>(1,195,600)</u>
<b>TOTAL MOTOR FUEL TAX FUND</b>	<u>7,196,047</u>	<u>3,870,494</u>	<u>13,000,800</u>	<u>13,000,800</u>	<u>12,085,500</u>	<u>(915,300)</u>

# Airport

# 2010 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 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

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	120,643	178,956	92,642
Other Non-Capital	738,377	760,500	794,300
Capital	218,162	4,600,000	4,600,000
Total	1,077,182	5,539,456	5,486,942

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Manager	<u>1</u>	<u>1</u>	<u>0</u>
Administrative Secretary	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u><u>2</u></u>	<u><u>2</u></u>	<u><u>1</u></u>

## Short-Term Goals (2010)

1. Provide assistance for the construction of the HondaJet facility.
2. Reconstruct runway 18/36 phase I.
3. Enhance the airport entrance.
4. Resolve the reinstatement of the Runway 33 glide path signal for aircraft landing.

## Long-Term Goals (2011 and Beyond)

1. Provide assistance to private sector sources in constructing additional corporate and t-hangar buildings at the airport (2011).
2. Provide assistance to the FAA in constructing a new control tower at the airport (2012).

# Airport

# 2010 Budget

## 2009 Major Accomplishments

- Completed construction of east-west taxiway – phase IV.
- Completed construction of the Area 2 entrance road and parking.
- Increased airport traffic count by 17% over 2008.
- Completed a 25,000 square-foot corporate hangar.

## 2008 Major Accomplishments

- Relocated Joliet Avionics to the airport.
- Executed a lease with HondaJet Midwest.

## Performance Measures

			2009	
	2008	2009	Estimated	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Hangar Tenants Added	1	3	8	4
Hangar Occupancy	96%	96%	96%	96%
Hangar Construction (s.f.)	75,000	50,000	25,000	10,000
Fuel Pumped (mil. gallons)	1.30	1.50	1.20	1.40
Promotional Events	8	8	8	8
Grants Received	2	1	1	1

## Budget Highlights

The 2010 budget will permit the Airport Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Airport Division from the Public Works Department to the newly created Development Services Department.

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
SANITATION FUND (FUND 208)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>OTHER NON-CAPITAL</b>						
OTHER SERVICES & CHARGES	<u>1,669,392</u>	<u>1,375,257</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,700,000</u>	<u>(100,000)</u>
<b>TOTAL OTHER NON-CAPITAL</b>	<u><b>1,669,392</b></u>	<u><b>1,375,257</b></u>	<u><b>1,800,000</b></u>	<u><b>1,800,000</b></u>	<u><b>1,700,000</b></u>	<u><b>(100,000)</b></u>
<b>TOTAL SANITATION FUND</b>	<u><b>1,669,392</b></u>	<u><b>1,375,257</b></u>	<u><b>1,800,000</b></u>	<u><b>1,800,000</b></u>	<u><b>1,700,000</b></u>	<u><b>(100,000)</b></u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
WIRELESS 911 SURCHARGE FUND (FUND 211)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>OTHER NON-CAPITAL</b>						
PROFESSIONAL FEES	-	38,500	85,000	335,000	287,000	202,000
REPAIRS & MAINTENANCE SERVICES	-	27,391	90,000	90,000	62,600	(27,400)
COMMUNICATION CHARGES	-	23,651	80,000	80,000	70,900	(9,100)
SUPPLIES-COMPUTER	<u>39,770</u>	-	<u>711,400</u>	<u>461,400</u>	<u>461,400</u>	<u>(250,000)</u>
<b>TOTAL OTHER NON-CAPITAL</b>	<u><b>39,770</b></u>	<u><b>89,542</b></u>	<u><b>966,400</b></u>	<u><b>966,400</b></u>	<u><b>881,900</b></u>	<u><b>(84,500)</b></u>
 <b>TOTAL WIRELESS 911 SURCHARGE FUND</b>	 <u><b>39,770</b></u>	 <u><b>89,542</b></u>	 <u><b>966,400</b></u>	 <u><b>966,400</b></u>	 <u><b>881,900</b></u>	 <u><b>(84,500)</b></u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
NEIGHBORHOOD STABILIZATION FUND (FUND 214)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010 CHANGE
<b>OTHER NON-CAPITAL</b>						
ADMINISTRATION	-	-	-	50,000	308,356	308,356
<b>TOTAL OTHER NON-CAPITAL</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>50,000</u>	<u>308,356</u>	<u>308,356</u>
<b>CAPITAL</b>						
STABILIZATION PROGRAM	-	80,164	-	450,000	2,695,212	2,695,212
<b>TOTAL CAPITAL</b>	<u>-</u>	<u>80,164</u>	<u>-</u>	<u>450,000</u>	<u>2,695,212</u>	<u>2,695,212</u>
<b>TOTAL NEIGHBORHOOD STABILIZE FUND</b>	<u>-</u>	<u>80,164</u>	<u>-</u>	<u>500,000</u>	<u>3,003,568</u>	<u>3,003,568</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
GAMING TAX FUND (FUND 215)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>INTERFUND TRANSFERS OUT</b>						
BOND & INTEREST FUND	620,000	3,482,000	3,482,000	3,482,000	5,819,600	2,337,600
LIBRARY CP & TECHNOLOGY FUND	100,000	100,000	100,000	100,000	-	(100,000)
TIF DISTRICT #1 FUND	388,882	389,953	389,953	389,953	393,703	3,750
TIF DISTRICT #3 FUND	-	599,500	599,500	599,500	807,300	207,800
TIF DISTRICT #6 FUND	-	570,700	570,700	570,700	549,600	(21,100)
WARD #1 PROJECTS FUND	580,000	580,000	580,000	580,000	40,000	(540,000)
WARD #2 PROJECTS FUND	580,000	580,000	580,000	580,000	40,000	(540,000)
WARD #3 PROJECTS FUND	580,000	580,000	580,000	580,000	40,000	(540,000)
WARD #4 PROJECTS FUND	580,000	580,000	580,000	580,000	40,000	(540,000)
WARD #5 PROJECTS FUND	580,000	580,000	580,000	580,000	40,000	(540,000)
WARD #6 PROJECTS FUND	395,000	580,000	580,000	580,000	40,000	(540,000)
WARD #7 PROJECTS FUND	580,000	580,000	580,000	580,000	40,000	(540,000)
WARD #8 PROJECTS FUND	580,000	580,000	580,000	580,000	40,000	(540,000)
WARD #9 PROJECTS FUND	580,000	580,000	580,000	580,000	40,000	(540,000)
WARD #10 PROJECTS FUND	580,000	580,000	580,000	580,000	40,000	(540,000)
GOLF FUND	-	-	375,000	375,000	450,000	75,000
<b>TOTAL INTERFUND TRANSFERS OUT</b>	<b><u>6,723,882</u></b>	<b><u>10,942,153</u></b>	<b><u>11,317,153</u></b>	<b><u>11,317,153</u></b>	<b><u>8,420,203</u></b>	<b><u>(2,896,950)</u></b>
<b>ALDERMEN'S OFFICE</b>						
SPECIAL PROGRAMS	27,933	18,565	58,500	58,500	78,700	20,200
<b>TOTAL ALDERMEN'S OFFICE</b>	<b><u>27,933</u></b>	<b><u>18,565</u></b>	<b><u>58,500</u></b>	<b><u>58,500</u></b>	<b><u>78,700</u></b>	<b><u>20,200</u></b>
<b>LAW DEPARTMENT</b>						
PROFESSIONAL FEES	68,654	18,829	50,000	50,000	25,000	(25,000)
<b>TOTAL LAW DEPARTMENT</b>	<b><u>68,654</u></b>	<b><u>18,829</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>25,000</u></b>	<b><u>(25,000)</u></b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
GAMING TAX FUND (FUND 215)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>CENTRAL SERVICES</b>						
PROFESSIONAL FEES	8,500	-	25,000	25,000	10,000	(15,000)
OTHER SERVICES & CHARGES	23,525	18	-	-	-	-
COST OF LAND	23,355	503,000	600,000	513,800	610,800	10,800
<b>TOTAL CENTRAL SERVICES</b>	<b>55,380</b>	<b>503,018</b>	<b>625,000</b>	<b>538,800</b>	<b>620,800</b>	<b>(4,200)</b>
<b>MANAGEMENT INFORMATION SYSTEMS</b>						
OTHER SERVICES & CHARGES	23,697	-	-	-	-	-
VEHICLES	17,541	-	-	-	-	-
<b>TOTAL MANAGEMENT INFO SYSTEMS</b>	<b>41,238</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>COMMUNITY SERVICES ADMINISTRATION</b>						
SPECIAL PROGRAMS	20,291	689,451	766,500	766,500	306,000	(460,500)
<b>TOTAL COMMUNITY SERVICES ADMIN</b>	<b>20,291</b>	<b>689,451</b>	<b>766,500</b>	<b>766,500</b>	<b>306,000</b>	<b>(460,500)</b>
<b>SPECIAL EVENTS</b>						
SPECIAL PROGRAMS	20,332	3,940	25,000	25,000	10,000	(15,000)
<b>TOTAL SPECIAL EVENTS</b>	<b>20,332</b>	<b>3,940</b>	<b>25,000</b>	<b>25,000</b>	<b>10,000</b>	<b>(15,000)</b>
<b>NEIGHBORHOOD REDEVELOPMENT</b>						
PROFESSIONAL FEES	-	-	-	-	600,000	600,000
ASSESSMENT-PROPERTY TAXES	3,474	3,027	5,000	5,000	5,000	-
RECONVERSION INCENTIVE	241,750	124,250	250,000	340,000	385,800	135,800
GRANT-NEIGHBORHOOD IMPROVEMENT	394	-	69,600	69,600	55,000	(14,600)
NEIGHBORHOOD RESTORATION	47,010	34,275	136,700	136,700	102,400	(34,300)
DENSITY REDUCTION PROGRAM	199,356	32,678	250,000	160,000	355,000	105,000
<b>TOTAL NEIGHBORHOOD REDEV</b>	<b>491,984</b>	<b>194,230</b>	<b>711,300</b>	<b>711,300</b>	<b>1,503,200</b>	<b>791,900</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
GAMING TAX FUND (FUND 215)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>HEALTH &amp; WELFARE</b>						
COMBATING HOMELESSNESS	90,000	-	-	-	-	-
MUTUAL GROUND SUPPORT	50,000	-	-	-	-	-
GRANT-AURORA CARES-UW	200,000	-	-	-	-	-
GRANT-OTHER	186,000	-	-	-	-	-
GRANT-QUAD COUNTY URBAN LEAGUE	30,000	-	-	-	-	-
GRANT-VNA HEALTH PROGRAM	100,000	-	-	-	-	-
<b>TOTAL HEALTH &amp; WELFARE</b>	<b><u>656,000</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>PUBLIC EDUCATION</b>						
GRANT-COMMUNITIES IN SCHOOLS	410,000	110,000	110,000	110,000	-	(110,000)
GRANT-COMMUNITY SCHOOL	-	150,000	300,000	300,000	150,000	(150,000)
GRANT-OTHER	70,000	-	-	-	-	-
<b>TOTAL PUBLIC EDUCATION</b>	<b><u>480,000</u></b>	<b><u>260,000</u></b>	<b><u>410,000</u></b>	<b><u>410,000</u></b>	<b><u>150,000</u></b>	<b><u>(260,000)</u></b>
<b>PUBLIC ART</b>						
GRANT-ACCA	121,118	120,047	120,047	120,047	116,297	(3,750)
GRANT-MUSEUM-HISTORICAL	125,000	-	-	-	-	-
GRANT-MUSEUM-FIRE	110,000	-	-	-	-	-
GRANT-MUSEUM-SCI TECH	110,000	-	-	-	-	-
GRANT-MUSEUM	-	324,000	325,000	325,000	225,000	(100,000)
GAR MUSEUM	1,748,393	29,026	470,000	470,000	440,000	(30,000)
<b>TOTAL PUBLIC ART</b>	<b><u>2,214,511</u></b>	<b><u>473,073</u></b>	<b><u>915,047</u></b>	<b><u>915,047</u></b>	<b><u>781,297</u></b>	<b><u>(133,750)</u></b>
<b>YOUTH &amp; SENIOR SERVICES</b>						
SPECIAL PROGRAMS	712,000	712,000	712,000	712,000	469,000	(243,000)
<b>TOTAL YOUTH &amp; SENIOR SERVICES</b>	<b><u>712,000</u></b>	<b><u>712,000</u></b>	<b><u>712,000</u></b>	<b><u>712,000</u></b>	<b><u>469,000</u></b>	<b><u>(243,000)</u></b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
GAMING TAX FUND (FUND 215)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>BUILDING &amp; PERMITS</b>						
VEHICLES	16,495	-	-	-	-	-
<b>TOTAL BUILDING &amp; PERMITS</b>	<b>16,495</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ECONOMIC DEVELOPMENT</b>						
PROFESSIONAL FEES	13,307	57,060	-	86,200	-	-
OTHER SERVICES & CHARGES	-	24,606	-	-	-	-
GRANT-AACVB	125,000	125,000	125,000	125,000	100,000	(25,000)
HISPANIC CC INITIATIVE	25,000	-	-	-	-	-
MINORITY BUSINESS DEVELOPMENT	-	3,000	25,000	25,000	47,000	22,000
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>163,307</b>	<b>209,666</b>	<b>150,000</b>	<b>236,200</b>	<b>147,000</b>	<b>(3,000)</b>
<b>PLANNING &amp; ZONING</b>						
PROFESSIONAL FEES	34,695	86,368	117,700	96,100	-	(117,700)
OTHER SERVICES & CHARGES	-	-	-	5,300	-	-
SPECIAL PROGRAMS	-	-	75,000	75,000	75,000	-
COST OF LAND	-	-	188,000	-	-	(188,000)
SW DOWNTOWN PARKING LOT	3,037,803	194,458	-	188,000	188,000	188,000
<b>TOTAL PLANNING &amp; ZONING</b>	<b>3,072,498</b>	<b>280,826</b>	<b>380,700</b>	<b>364,400</b>	<b>263,000</b>	<b>(117,700)</b>
<b>HISTORIC PRESERVATION</b>						
SPECIAL PROGRAMS	62,717	43,066	50,000	66,300	73,300	23,300
<b>TOTAL HISTORIC PRESERVATION</b>	<b>62,717</b>	<b>43,066</b>	<b>50,000</b>	<b>66,300</b>	<b>73,300</b>	<b>23,300</b>
<b>PUBLIC WORKS</b>						
VEHICLES	11,955	-	-	-	275,000	275,000
<b>TOTAL PUBLIC WORKS</b>	<b>11,955</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>275,000</b>	<b>275,000</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
GAMING TAX FUND (FUND 215)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>FINANCE ADMINISTRATION</b>						
PROFESSIONAL FEES	14,949	8,925	50,000	50,000	25,000	(25,000)
<b>TOTAL FINANCE ADMINISTRATION</b>	<b>14,949</b>	<b>8,925</b>	<b>50,000</b>	<b>50,000</b>	<b>25,000</b>	<b>(25,000)</b>
<b>FIRE DEPARTMENT</b>						
VEHICLES	192,120	-	-	-	-	-
<b>TOTAL FIRE DEPARTMENT</b>	<b>192,120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>POLICE DEPARTMENT</b>						
VEHICLES	585,494	-	-	-	-	-
DEMOLITION OF OLD POLICE BLDG	-	-	-	-	1,200,000	1,200,000
<b>TOTAL POLICE DEPARTMENT</b>	<b>585,494</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>ANIMAL CONTROL</b>						
VEHICLES	33,139	-	-	-	-	-
<b>TOTAL ANIMAL CONTROL</b>	<b>33,139</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ELECTRICAL MAINTENANCE</b>						
VEHICLES	-	-	-	-	120,000	120,000
<b>TOTAL ELECTRICAL MAINTENANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>	<b>120,000</b>
<b>PARKS &amp; RECREATION</b>						
REPAIRS & MAINTENANCE SERVICES	29,582	-	68,400	68,400	68,400	-
OTHER SERVICES & CHARGES	1,072	17,985	-	-	-	-
SUPPLIES-REPAIRS & MAINTENANCE	88,658	26,535	60,000	60,000	60,000	-
COST OF LAND	225,500	239,191	475,000	475,000	695,000	220,000
PARK SITE RENOVATIONS	300,000	-	-	-	-	-
<b>TOTAL PARKS &amp; RECREATION</b>	<b>644,812</b>	<b>283,711</b>	<b>603,400</b>	<b>603,400</b>	<b>823,400</b>	<b>220,000</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
GAMING TAX FUND (FUND 215)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>PHILLIPS PARK GOLF COURSE</b>						
RENTALS-LEASES	-	30,064	45,000	45,000	-	(45,000)
SUPPLIES-GENERAL	-	14,129	14,000	14,000	-	(14,000)
<b>TOTAL PHILLIPS PARK GOLF COURSE</b>	<b>-</b>	<b>44,193</b>	<b>59,000</b>	<b>59,000</b>	<b>-</b>	<b>(59,000)</b>
<b>FOX VALLEY GOLF CLUB</b>						
RENTALS-LEASES	-	30,064	45,000	45,000	-	(45,000)
SUPPLIES-MACHINES & EQUIPMENT	-	4,953	15,000	15,000	-	(15,000)
<b>TOTAL FOX VALLEY GOLF CLUB</b>	<b>-</b>	<b>35,017</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>	<b>(60,000)</b>
<b>PROPERTY STANDARDS</b>						
VEHICLES	12,368	-	-	-	-	-
<b>TOTAL PROPERTY STANDARDS</b>	<b>12,368</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>STREET MAINTENANCE</b>						
PROFESSIONAL FEES	-	-	-	-	-	-
REPAIRS & MAINTENANCE SERVICES	1,572,006	931,043	1,600,000	1,600,000	-	(1,600,000)
SUPPLIES-MACHINES & EQUIPMENT	19,790	-	-	-	-	-
NEIGHBORHOOD STREET IMPROVE	-	-	-	-	600,000	600,000
MACHINERY & EQUIPMENT	127,458	-	-	-	-	-
VEHICLES	21,480	-	-	-	-	-
EAST INDIAN TRAIL EXTENSION	(30,981)	-	-	-	-	-
<b>TOTAL STREET MAINTENANCE</b>	<b>1,709,753</b>	<b>931,043</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>600,000</b>	<b>(1,000,000)</b>
<b>TOTAL GAMING TAX FUND</b>	<b>18,031,812</b>	<b>15,651,706</b>	<b>18,543,600</b>	<b>18,543,600</b>	<b>15,890,900</b>	<b>(2,652,700)</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
FEDERAL ASSET FORFEITURE FUND (FUND 216)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>OTHER NON-CAPITAL</b>						
TRAVEL & PROFESSIONAL DEV	476	-	6,000	4,300	50,000	44,000
COMMUNICATION CHARGES	-	-	24,000	24,000	29,000	5,000
SUPPLIES-GENERAL	51,202	37,940	-	42,800	40,000	40,000
SUPPLIES-MACHINES & EQUIPMENT	18,993	-	-	-	-	-
SUPPLIES-COMPUTER	9,900	3,080	111,600	106,600	503,800	392,200
<b>TOTAL OTHER NON-CAPITAL</b>	<b><u>80,571</u></b>	<b><u>41,020</u></b>	<b><u>141,600</u></b>	<b><u>177,700</u></b>	<b><u>622,800</u></b>	<b><u>481,200</u></b>
<b>CAPITAL</b>						
VEHICLES	11,116	263,053	400,000	363,900	-	(400,000)
<b>TOTAL CAPITAL</b>	<b><u>11,116</u></b>	<b><u>263,053</u></b>	<b><u>400,000</u></b>	<b><u>363,900</u></b>	<b><u>-</u></b>	<b><u>(400,000)</u></b>
<b>TOTAL FEDERAL ASSET FORFEITURE FUND</b>	<b><u>91,687</u></b>	<b><u>304,073</u></b>	<b><u>541,600</u></b>	<b><u>541,600</u></b>	<b><u>622,800</u></b>	<b><u>81,200</u></b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
STATE ASSET FORFEITURE FUND (FUND 217)**

<b>EXPENDITURES BY ELEMENT</b>	<b>2008 ACTUAL</b>	<b>2009 ESTIMATED ACTUAL</b>	<b>2009 ORIGINAL BUDGET</b>	<b>2009 AMENDED BUDGET</b>	<b>2010 BUDGET</b>	<b>2010-2009 CHANGE</b>
<b>OTHER NON-CAPITAL</b>						
SPECIAL PROGRAMS	-	-	130,000	130,000	100,000	(30,000)
SUPPLIES-GENERAL	-	1,695	120,000	120,000	200,000	80,000
<b>OTHER NON-CAPITAL</b>	-	<b>1,695</b>	<b>250,000</b>	<b>250,000</b>	<b>300,000</b>	<b>50,000</b>
<b>TOTAL STATE ASSET FORFEITURE FUND</b>	-	<b>1,695</b>	<b>250,000</b>	<b>250,000</b>	<b>300,000</b>	<b>50,000</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
FOREIGN FIRE INSURANCE TAX FUND (FUND 219)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>FIRE</b>						
REPAIRS & MAINTENANCE SERVICES	4,237	999	8,000	5,300	-	(8,000)
SUPPLIES-GENERAL	81,721	89,399	103,000	123,000	80,000	(23,000)
SUPPLIES-REPAIRS & MAINTENANCE	41,186	10,833	34,500	17,200	20,000	(14,500)
<b>TOTAL FIRE</b>	<u>127,144</u>	<u>101,231</u>	<u>145,500</u>	<u>145,500</u>	<u>100,000</u>	<u>(45,500)</u>
<b>TOTAL FOREIGN FIRE INSURANCE TAX FUND</b>	<u>127,144</u>	<u>101,231</u>	<u>145,500</u>	<u>145,500</u>	<u>100,000</u>	<u>(45,500)</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
BLOCK GRANT INCOME FUND (FUND 220)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
NEIGHBORHOOD REDEVELOPMENT						
REHABILITATION-HOUSING	<u>157,709</u>	<u>30,345</u>	<u>50,000</u>	<u>50,000</u>	-	<u>(50,000)</u>
<b>TOTAL NEIGHBORHOOD REDEV</b>	<u><b>157,709</b></u>	<u><b>30,345</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>	-	<u><b>(50,000)</b></u>
<b>TOTAL BLOCK GRANT INCOME FUND</b>	<u><u><b>157,709</b></u></u>	<u><u><b>30,345</b></u></u>	<u><u><b>50,000</b></u></u>	<u><u><b>50,000</b></u></u>	-	<u><u><b>(50,000)</b></u></u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
BLOCK GRANT FUND (FUND 221)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>NEIGHBORHOOD REDEVELOPMENT</b>						
<b>YEAR 28 (2002)</b>						
GRANT-OTHER	-	-	90,770	370	-	(90,770)
<b>TOTAL YEAR 28 (2002)</b>	<b>-</b>	<b>-</b>	<b>90,770</b>	<b>370</b>	<b>-</b>	<b>(90,770)</b>
<b>YEAR 29 (2003)</b>						
GRANT-OTHER	-	-	509,600	509,600	509,600	-
<b>TOTAL YEAR 29 (2003)</b>	<b>-</b>	<b>-</b>	<b>509,600</b>	<b>509,600</b>	<b>509,600</b>	<b>-</b>
<b>YEAR 32 (2006)</b>						
PUBLIC FACILITY PROJECTS	63,590	-	21,524	-	-	(21,524)
<b>TOTAL YEAR 32 (2006)</b>	<b>63,590</b>	<b>-</b>	<b>21,524</b>	<b>-</b>	<b>-</b>	<b>(21,524)</b>
<b>YEAR 33 (2007)</b>						
PUBLIC FACILITY PROJECTS	159,616	15,479	126,283	126,283	30,000	(96,283)
GRANT-PUBLIC SERVICE	61,251	-	-	-	-	-
ADMINISTRATION	67,400	-	-	-	-	-
<b>TOTAL YEAR 33 (2007)</b>	<b>288,267</b>	<b>15,479</b>	<b>126,283</b>	<b>126,283</b>	<b>30,000</b>	<b>(96,283)</b>
<b>YEAR 34 (2008)</b>						
PUBLIC FACILITY PROJECTS	69,182	1,539	848,921	506,121	242,375	(606,546)
GRANT-PUBLIC SERVICE	93,109	60,823	183,000	183,000	25,000	(158,000)
ADMINISTRATION	182,558	29,077	244,095	244,095	-	(244,095)
<b>TOTAL YEAR 34 (2008)</b>	<b>344,849</b>	<b>91,439</b>	<b>1,276,016</b>	<b>933,216</b>	<b>267,375</b>	<b>(1,008,641)</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
BLOCK GRANT FUND (FUND 221)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>YEAR 35 (2009)</b>						
PUBLIC FACILITY PROJECTS	-	-	-	165,000	160,000	160,000
INFRASTRUCTURE PROGRAM	-	-	-	568,604	568,604	568,604
CONSULTING	-	-	-	50,000	30,947	30,947
HOUSING REHAB	-	66,476	-	526,806	74,000	74,000
GRANT-PUBLIC SERVICE	-	-	-	182,500	151,500	151,500
ADMINISTRATION	-	-	-	194,095	-	-
<b>TOTAL YEAR 35 (2009)</b>	<u>-</u>	<u>66,476</u>	<u>-</u>	<u>1,687,005</u>	<u>985,051</u>	<u>985,051</u>
<b>CDBG</b>						
PUBLIC FACILITY PROJECTS	-	-	-	-	30,700	30,700
INFRASTRUCTURE PROGRAM	-	-	-	-	942,862	942,862
HOUSING REHAB	-	-	-	-	270,000	270,000
PUBLIC SERVICE	-	-	-	-	184,500	184,500
ADMINISTRATION	-	-	-	-	246,471	246,471
OTHER	-	-	-	-	354	354
<b>TOTAL CDBG</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,674,887</u>	<u>1,674,887</u>
<b>HOME PROGRAM</b>						
HOUSING REHAB	-	-	-	-	300,000	300,000
NEW CONSTRUCTION	-	-	-	-	300,000	300,000
RENTAL ASSISTANCE	-	-	-	-	100,000	100,000
ADMINISTRATION	-	-	-	-	50,000	50,000
<b>TOTAL HOME PROGRAM</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>750,000</u>	<u>750,000</u>
<b>TOTAL NEIGHBORHOOD REDEV</b>	<u>696,706</u>	<u>173,394</u>	<u>2,024,193</u>	<u>3,256,474</u>	<u>4,216,913</u>	<u>2,192,720</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
BLOCK GRANT FUND (FUND 221)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>NEIGHBORHOOD REDEVELOPMENT GRANTS</b>						
<b>HOMELESS PREVENTION</b>						
HP FINANCIAL ASSISTANCE	-	-	-	40,000	110,000	110,000
HP HOUSING RELOCATION	-	-	-	7,000	27,000	27,000
RR FINANCIAL ASSISTANCE	-	-	-	40,000	110,000	110,000
RR HOUSING RELOCATION	-	-	-	7,000	27,000	27,000
DATA COLLECTION	-	-	-	-	5,000	5,000
ADMINISTRATION	-	-	-	6,000	21,000	21,000
<b>TOTAL HOMELESS PREVENTION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>300,000</b>	<b>300,000</b>
<b>ENERGY CONSERVATION</b>						
COMMERCIAL BUILDING REHAB	-	-	-	-	105,000	105,000
HOUSING REHAB	-	-	-	-	461,456	461,456
MUNICIPAL FACILITY	-	-	-	-	440,234	440,234
TRAINING	-	-	-	-	110,000	110,000
TRANSPORTATION INFRASTRUCTURE	-	-	-	250,000	250,000	250,000
CONSULTANT SERVICES	-	-	-	20,000	50,000	50,000
ADMINISTRATION	-	-	-	30,000	157,410	157,410
<b>TOTAL ENERGY CONSERVATION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>1,574,100</b>	<b>1,574,100</b>
<b>STIMULUS RECOVERY PROGRAM</b>						
REPAIR MAINTENANCE	-	-	-	300,510	66,742	66,742
ADMINISTRATION	-	63	-	30,990	30,990	30,990
<b>TOTAL STIMULUS RECOVERY PROG</b>	<b>-</b>	<b>63</b>	<b>-</b>	<b>331,500</b>	<b>97,732</b>	<b>97,732</b>
<b>TOTAL NEIGHBOR REDEV GRANTS</b>	<b>-</b>	<b>63</b>	<b>-</b>	<b>731,500</b>	<b>1,971,832</b>	<b>1,971,832</b>
<b>HISTORIC PRESERVATION</b>						
YEAR 28 GRANT-PRESERVATION (2002)	1,461	-	-	-	-	-
<b>TOTAL HISTORIC PRESERVATION</b>	<b>1,461</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BLOCK GRANT FUND</b>	<b>698,167</b>	<b>173,457</b>	<b>2,024,193</b>	<b>3,987,974</b>	<b>6,188,745</b>	<b>4,164,552</b>

**CITY OF AURORA, ILLINOIS**  
**2010 BUDGET**  
**SECTION 108 LOAN FUND (FUND 222)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>OTHER NON-CAPITAL</b>						
BANK SERVICE FEES	-	140	-	-	-	-
BUSINESS DEVELOPMENT LOAN #8	-	575,000	1,000,000	1,000,000	1,000,000	-
BUSINESS DEVELOPMENT LOAN #9	-	229,000	-	-	-	-
<b>TOTAL OTHER NON-CAPITAL</b>	<b>-</b>	<b>804,140</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>
<b>DEBT SERVICE</b>						
<b>SEED LOAN #2</b>						
PRINCIPAL	28,000	30,000	30,000	30,000	30,000	-
INTEREST	8,945	7,825	7,900	7,900	6,600	(1,300)
<b>TOTAL SEED LOAN #2</b>	<b>36,945</b>	<b>37,825</b>	<b>37,900</b>	<b>37,900</b>	<b>36,600</b>	<b>(1,300)</b>
<b>SEED LOAN #5</b>						
PRINCIPAL	10,165	10,763	10,800	10,800	12,000	1,200
INTEREST	7,074	6,601	6,600	6,600	6,100	(500)
<b>TOTAL SEED LOAN #5</b>	<b>17,239</b>	<b>17,364</b>	<b>17,400</b>	<b>17,400</b>	<b>18,100</b>	<b>700</b>
<b>SEED LOAN #6</b>						
PRINCIPAL	4,378	4,636	4,600	4,600	5,100	500
INTEREST	3,109	2,843	2,900	2,900	2,600	(300)
<b>TOTAL SEED LOAN #6</b>	<b>7,487</b>	<b>7,479</b>	<b>7,500</b>	<b>7,500</b>	<b>7,700</b>	<b>200</b>
<b>SEED LOAN #7</b>						
PRINCIPAL	2,456	2,601	2,600	2,600	2,900	300
INTEREST	1,708	1,595	1,600	1,600	1,500	(100)
<b>TOTAL SEED LOAN #7</b>	<b>4,164</b>	<b>4,196</b>	<b>4,200</b>	<b>4,200</b>	<b>4,400</b>	<b>200</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
SECTION 108 LOAN FUND (FUND 222)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>SEED LOAN #10</b>						
PRINCIPAL	-	-	-	-	7,200	7,200
INTEREST	-	-	-	-	1,500	1,500
<b>TOTAL SEED LOAN #10</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>8,700</u>	<u>8,700</u>
<b>SEED LOAN #8</b>						
PRINCIPAL	-	-	-	-	39,000	39,000
INTEREST	-	251	-	-	2,900	2,900
<b>TOTAL SEED LOAN #8</b>	<u>-</u>	<u>251</u>	<u>-</u>	<u>-</u>	<u>41,900</u>	<u>41,900</u>
<b>SEED LOAN #9</b>						
INTEREST	-	100	-	-	1,200	1,200
<b>TOTAL SEED LOAN #9</b>	<u>-</u>	<u>100</u>	<u>-</u>	<u>-</u>	<u>1,200</u>	<u>1,200</u>
<b>TOTAL DEBT SERVICE</b>	<u>65,835</u>	<u>67,215</u>	<u>67,000</u>	<u>67,000</u>	<u>118,600</u>	<u>51,600</u>
<b>TOTAL SECTION 108 LOAN FUND</b>	<u>65,835</u>	<u>871,355</u>	<u>1,067,000</u>	<u>1,067,000</u>	<u>1,118,600</u>	<u>51,600</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
TIF DISTRICT #1 FUND (FUND 231)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>INTERFUND TRANSFERS OUT</b>						
SSA ONE FUND	125,000	120,510	115,000	115,000	115,000	-
BANK SERVICE FEES	500	250	-	-	-	-
<b>TOTAL INTERFUND TRANSFERS OUT</b>	<b>125,500</b>	<b>120,760</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>-</b>
<b>OTHER NON-CAPITAL</b>						
PROFESSIONAL FEES	19,689	8,791	47,500	92,500	47,500	-
REPAIRS & MAINTENANCE SERVICES	20,826	237,202	258,000	258,000	120,800	(137,200)
OTHER SERVICES & CHARGES	750	6,898	1,000	7,600	121,000	120,000
SPECIAL PROGRAMS	271,484	233,194	350,000	350,000	350,000	-
GRANTS-ECONOMIC AGREEMENTS	-	1,177,804	1,200,000	1,200,000	1,500,000	300,000
SUPPLIES-REPAIRS & MAINTENANCE	19,440	8,625	-	8,700	-	-
<b>TOTAL OTHER NON-CAPITAL</b>	<b>332,189</b>	<b>1,672,514</b>	<b>1,856,500</b>	<b>1,916,800</b>	<b>2,139,300</b>	<b>282,800</b>
<b>CAPITAL</b>						
IMPROVEMENTS	69,827	273,324	1,117,800	1,057,500	2,146,800	1,029,000
OTHER	-	-	75,000	75,000	-	(75,000)
<b>TOTAL CAPITAL</b>	<b>69,827</b>	<b>273,324</b>	<b>1,192,800</b>	<b>1,132,500</b>	<b>2,146,800</b>	<b>954,000</b>
<b>DEBT SERVICE</b>						
<b>SERIES 2005 BONDS</b>						
PRINCIPAL	940,000	-	990,000	990,000	1,050,000	60,000
INTEREST	149,000	51,000	102,000	102,000	52,500	(49,500)
<b>TOTAL SERIES 2005 BONDS</b>	<b>1,089,000</b>	<b>51,000</b>	<b>1,092,000</b>	<b>1,092,000</b>	<b>1,102,500</b>	<b>10,500</b>
<b>TOTAL DEBT SERVICE</b>	<b>1,089,000</b>	<b>51,000</b>	<b>1,092,000</b>	<b>1,092,000</b>	<b>1,102,500</b>	<b>10,500</b>
<b>TOTAL TIF DISTRICT #1 FUND</b>	<b>1,616,516</b>	<b>2,117,598</b>	<b>4,256,300</b>	<b>4,256,300</b>	<b>5,503,600</b>	<b>1,247,300</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
TIF DISTRICT #2 FUND (FUND 232)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>OTHER NON-CAPITAL</b>						
GRANTS-ECONOMIC AGREEMENTS	3,204,349	3,846,782	3,600,000	3,600,000	700,000	(2,900,000)
PROFESSIONAL FEES	1,506	8,704	12,500	27,500	12,500	-
BANK SERVICE FEES	2,178	2,140	-	-	-	-
<b>TOTAL OTHER NON-CAPITAL</b>	<b><u>3,208,033</u></b>	<b><u>3,857,626</u></b>	<b><u>3,612,500</u></b>	<b><u>3,627,500</u></b>	<b><u>712,500</u></b>	<b><u>(2,900,000)</u></b>
<b>CAPITAL</b>						
IMPROVEMENTS	-	-	900,000	885,000	1,000,000	100,000
CORP BLVD-WEST OF CHURCH	124,951	-	-	-	-	-
<b>TOTAL CAPITAL</b>	<b><u>124,951</u></b>	<b><u>-</u></b>	<b><u>900,000</u></b>	<b><u>885,000</u></b>	<b><u>1,000,000</u></b>	<b><u>100,000</u></b>
<b>DEBT SERVICE</b>						
<b>SERIES 2004B</b>						
PRINCIPAL	670,000	-	735,000	735,000	810,000	75,000
INTEREST	312,190	139,680	279,400	279,400	243,400	(36,000)
<b>TOTAL SERIES 2004B BONDS</b>	<b><u>982,190</u></b>	<b><u>139,680</u></b>	<b><u>1,014,400</u></b>	<b><u>1,014,400</u></b>	<b><u>1,053,400</u></b>	<b><u>39,000</u></b>
<b>TOTAL DEBT SERVICE</b>	<b><u>982,190</u></b>	<b><u>139,680</u></b>	<b><u>1,014,400</u></b>	<b><u>1,014,400</u></b>	<b><u>1,053,400</u></b>	<b><u>39,000</u></b>
<b>TOTAL TIF DISTRICT #2 FUND</b>	<b><u>4,315,174</u></b>	<b><u>3,997,306</u></b>	<b><u>5,526,900</u></b>	<b><u>5,526,900</u></b>	<b><u>2,765,900</u></b>	<b><u>(2,761,000)</u></b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
TIF DISTRICT #3 FUND (FUND 233)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>OTHER NON-CAPITAL</b>						
OTHER CHARGES	-	186,933	-	-	-	-
BANK SERVICE FEES	-	2,150	-	-	-	-
PROFESSIONAL FEES	24,005	15,535	2,500	24,500	5,000	2,500
DEVELOPMENT INCENTIVES	-	3,204,517	120,000	98,000	-	(120,000)
<b>TOTAL OTHER NON-CAPITAL</b>	<u>24,005</u>	<u>3,409,135</u>	<u>122,500</u>	<u>122,500</u>	<u>5,000</u>	<u>(117,500)</u>
<b>DEBT SERVICE</b>						
<b>SERIES 2008B</b>						
INTEREST	-	363,351	599,500	599,500	807,300	207,800
<b>TOTAL SERIES 2008B BONDS</b>	<u>-</u>	<u>363,351</u>	<u>599,500</u>	<u>599,500</u>	<u>807,300</u>	<u>207,800</u>
<b>SERIES 2009</b>						
INTEREST	-	-	-	-	172,700	172,700
<b>TOTAL SERIES 2009 BONDS</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>172,700</u>	<u>172,700</u>
<b>TOTAL DEBT SERVICE</b>	<u>-</u>	<u>363,351</u>	<u>599,500</u>	<u>599,500</u>	<u>980,000</u>	<u>380,500</u>
<b>TOTAL TIF DISTRICT #3 FUND</b>	<u>24,005</u>	<u>3,772,486</u>	<u>722,000</u>	<u>722,000</u>	<u>985,000</u>	<u>263,000</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
TIF DISTRICT #4 FUND (FUND 234)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>OTHER NON-CAPITAL</b>						
DEVELOPMENT INCENTIVES	-	94,633	20,000	20,000	50,000	30,000
<b>TOTAL OTHER NON-CAPITAL</b>	<u>-</u>	<u>94,633</u>	<u>20,000</u>	<u>20,000</u>	<u>50,000</u>	<u>30,000</u>
<b>TOTAL TIF DISTRICT #4 FUND</b>	<u>-</u>	<u>94,633</u>	<u>20,000</u>	<u>20,000</u>	<u>50,000</u>	<u>30,000</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
TIF DISTRICT #5 FUND (FUND 235)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>OTHER NON-CAPITAL</b>						
PROFESSIONAL FEES	-	-	-	-	10,000	10,000
OTHER SERVICES & CHARGES	-	-	-	-	40,000	40,000
DEVELOPMENT INCENTIVES	-	-	-	-	11,300	11,300
<b>TOTAL OTHER NON-CAPITAL</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>61,300</u>	<u>61,300</u>
<b>CAPITAL</b>						
IMPROVEMENTS	-	-	-	-	100,000	100,000
<b>TOTAL CAPITAL</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>100,000</u>
<b>TOTAL TIF DISTRICT #5 FUND</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>161,300</u>	<u>161,300</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
TIF DISTRICT #6 FUND (FUND 236)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>OTHER NON-CAPITAL</b>						
BANK SERVICE FEES	-	350	-	-	-	-
PROFESSIONAL FEES	-	-	-	-	10,000	10,000
OTHER SERVICES & CHARGES	-	-	-	-	32,000	32,000
DEVELOPMENT INCENTIVES	-	-	-	11,300	-	-
<b>TOTAL OTHER NON-CAPITAL</b>	<u>-</u>	<u>350</u>	<u>-</u>	<u>11,300</u>	<u>42,000</u>	<u>42,000</u>
<b>DEBT SERVICE</b>						
<b>SERIES 2009A BONDS</b>						
PRINCIPAL	-	-	-	-	200,000	200,000
INTEREST	-	345,904	570,700	570,700	449,600	(121,100)
<b>TOTAL SERIES 2009A BONDS</b>	<u>-</u>	<u>345,904</u>	<u>570,700</u>	<u>570,700</u>	<u>649,600</u>	<u>78,900</u>
<b>TOTAL DEBT SERVICE</b>	<u>-</u>	<u>345,904</u>	<u>570,700</u>	<u>570,700</u>	<u>649,600</u>	<u>78,900</u>
<b>CAPITAL</b>						
ROUTE 25/ATC SIGNAL	-	-	15,000	15,000	-	(15,000)
<b>TOTAL CAPITAL</b>	<u>-</u>	<u>-</u>	<u>15,000</u>	<u>15,000</u>	<u>-</u>	<u>(15,000)</u>
<b>TOTAL TIF DISTRICT #6 FUND</b>	<u>-</u>	<u>346,254</u>	<u>585,700</u>	<u>597,000</u>	<u>691,600</u>	<u>105,900</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
SSA #14 SULLIVAN FUND (FUND 251)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>OTHER NON-CAPITAL</b>						
CLEANING SERVICES	-	-	20,000	20,000	10,000	(10,000)
REPAIRS & MAINTENANCE SERVICES	-	-	20,000	20,000	10,000	(10,000)
SUPPLIES-REPAIRS & MAINTENANCE	-	-	20,000	20,000	10,000	(10,000)
<b>TOTAL OTHER NON-CAPITAL</b>	<u>-</u>	<u>-</u>	<u>60,000</u>	<u>60,000</u>	<u>30,000</u>	<u>(30,000)</u>
<b>TOTAL SSA #14 SULLIVAN FUND</b>	<u>-</u>	<u>-</u>	<u>60,000</u>	<u>60,000</u>	<u>30,000</u>	<u>(30,000)</u>

**SSA #15 PINNEY FUND (FUND 252)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>INTERFUND TRANSFERS OUT</b>						
SSA PROJECTS	3,994	2,276	6,000	6,000	3,200	(2,800)
<b>TOTAL INTERFUND TRANSFERS OUT</b>	<u>3,994</u>	<u>2,276</u>	<u>6,000</u>	<u>6,000</u>	<u>3,200</u>	<u>(2,800)</u>
<b>TOTAL SSA #15 PINNEY FUND</b>	<u>3,994</u>	<u>2,276</u>	<u>6,000</u>	<u>6,000</u>	<u>3,200</u>	<u>(2,800)</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
SHAPE FUND (FUND 255)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>INTERFUND TRANSFERS OUT</b>						
BOND & INTEREST FUND	-	-	-	-	4,263,800	4,263,800
<b>TOTAL INTERFUND TRANSFERS OUT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,263,800</b>	<b>4,263,800</b>
<b>SALARIES &amp; BENEFITS</b>						
EMPLOYEE BENEFITS	-	-	-	-	-	-
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER NON-CAPITAL</b>						
PROFESSIONAL FEES	10,000	26,905	50,000	50,000	16,700	(33,300)
REPAIRS & MAINTENANCE SERVICES	35,990	606	72,640	72,640	60,800	(11,840)
SPECIAL PROGRAMS	145,000	95,000	145,000	145,000	145,000	-
SUPPLIES-GENERAL	29,275	12,483	458,700	458,700	475,000	16,300
SUPPLIES-MACHINES & EQUIPMENT	-	-	351,000	351,000	432,000	81,000
SUPPLIES-COMPUTER	354,691	158,984	165,500	165,500	-	(165,500)
COMMUNICATION CHARGES	-	-	4,000	4,000	4,000	-
OTHER SERVICES & CHARGES	-	-	10,000	10,000	10,000	-
SUPPLIES-REPAIRS & MAINTENANCE	-	-	5,500	4,800	-	(5,500)
<b>TOTAL OTHER NON-CAPITAL</b>	<b>574,956</b>	<b>293,978</b>	<b>1,262,340</b>	<b>1,261,640</b>	<b>1,143,500</b>	<b>(118,840)</b>
<b>CAPITAL</b>						
MACHINERY & EQUIPMENT	200,898	1,737,429	2,500,000	2,500,000	804,300	(1,695,700)
IMPROVEMENTS	331,526	2,788,330	8,730,000	8,730,000	2,729,800	(6,000,200)
VEHICLES	-	242,682	242,000	242,700	570,000	328,000
ROADS	-	-	200,000	200,000	400,000	200,000
<b>TOTAL CAPITAL</b>	<b>532,424</b>	<b>4,768,441</b>	<b>11,672,000</b>	<b>11,672,700</b>	<b>4,504,100</b>	<b>(7,167,900)</b>
<b>TOTAL SHAPE FUND</b>	<b>1,107,380</b>	<b>5,062,419</b>	<b>12,934,340</b>	<b>12,934,340</b>	<b>9,911,400</b>	<b>(3,022,940)</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
SSA #24 EAGLE POINT FUND (FUND 262)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>OTHER NON-CAPITAL</b>						
REPAIRS & MAINTENANCE SERVICES	33,901	16,061	32,700	32,700	33,600	900
<b>TOTAL OTHER NON-CAPITAL</b>	<u>33,901</u>	<u>16,061</u>	<u>32,700</u>	<u>32,700</u>	<u>33,600</u>	<u>900</u>
<b>TOTAL SSA #24 EAGLE POINT FUND</b>	<u>33,901</u>	<u>16,061</u>	<u>32,700</u>	<u>32,700</u>	<u>33,600</u>	<u>900</u>

**SSA #27 CONCORD FUND (FUND 263)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>OTHER NON-CAPITAL</b>						
REPAIRS & MAINTENANCE SERVICES	12,534	22,949	15,000	15,000	15,000	-
<b>TOTAL OTHER NON-CAPITAL</b>	<u>12,534</u>	<u>22,949</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>-</u>
<b>TOTAL SSA #27 CONCORD FUND</b>	<u>12,534</u>	<u>22,949</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>-</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
SSA ONE FUND (FUND 266)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>OTHER NON-CAPITAL</b>						
GRANT-AURORA DOWNTOWN	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>	<u>-</u>
<b>TOTAL OTHER NON-CAPITAL</b>	<u><b>220,000</b></u>	<u><b>220,000</b></u>	<u><b>220,000</b></u>	<u><b>220,000</b></u>	<u><b>220,000</b></u>	<u><b>-</b></u>
 <b>TOTAL SSA ONE FUND</b>	 <u><b>220,000</b></u>	 <u><b>220,000</b></u>	 <u><b>220,000</b></u>	 <u><b>220,000</b></u>	 <u><b>220,000</b></u>	 <u><b>-</b></u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
SSA #34 OSWEGO FUND (FUND 275)**

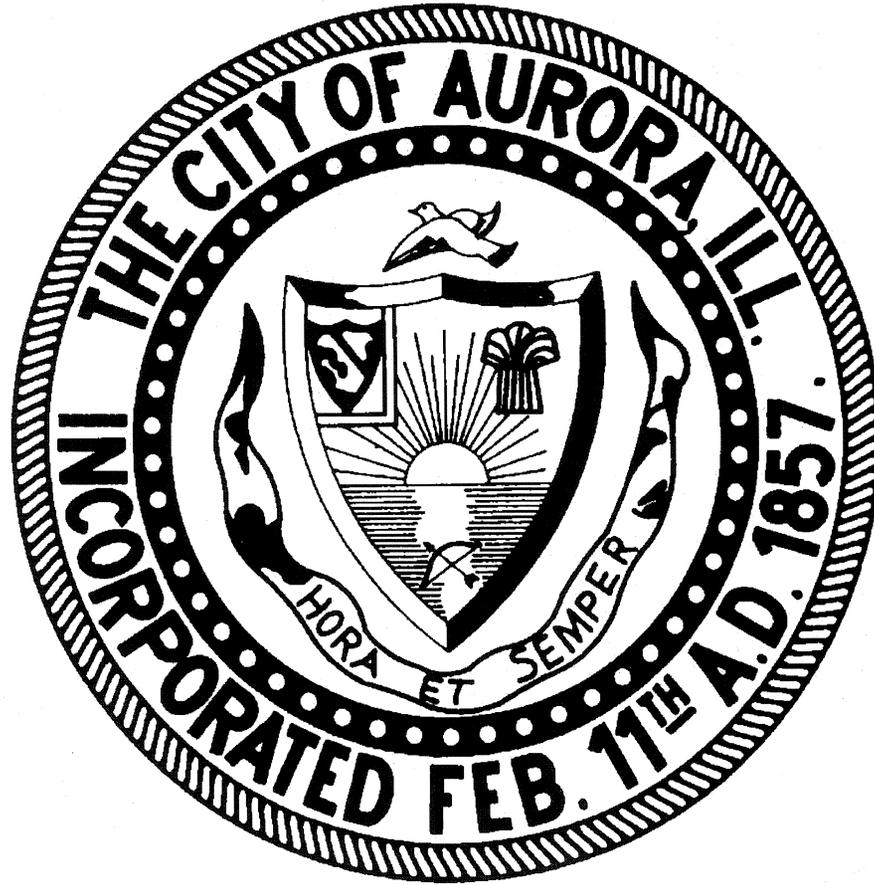
EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>DEBT SERVICE</b>						
BANK SERVICE FEES	725	175	2,000	2,000	2,000	-
<b>TOTAL CHARGES</b>	<u>725</u>	<u>175</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>-</u>
 <b>SERIES 2000 BONDS</b>						
PRINCIPAL	350,000	-	-	-	-	-
INTEREST	18,900	-	-	-	-	-
<b>TOTAL SERIES 2000 BONDS</b>	<u>368,900</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
 <b>SERIES 2002 BONDS</b>						
PRINCIPAL	300,000	-	300,000	300,000	300,000	-
INTEREST	223,625	105,625	211,300	211,300	198,500	(12,800)
<b>TOTAL SERIES 2002 BONDS</b>	<u>523,625</u>	<u>105,625</u>	<u>511,300</u>	<u>511,300</u>	<u>498,500</u>	<u>(12,800)</u>
 <b>SERIES 2006 BONDS</b>						
PRINCIPAL	40,000	-	430,000	430,000	465,000	35,000
INTEREST	189,000	93,700	187,400	187,400	170,200	(17,200)
<b>TOTAL SERIES 2006 BONDS</b>	<u>229,000</u>	<u>93,700</u>	<u>617,400</u>	<u>617,400</u>	<u>635,200</u>	<u>17,800</u>
 <b>TOTAL DEBT SERVICE</b>	<u>1,121,525</u>	<u>199,325</u>	<u>1,128,700</u>	<u>1,128,700</u>	<u>1,133,700</u>	<u>5,000</u>
 <b>TOTAL SSA #34 OSWEGO FUND</b>	<u>1,122,250</u>	<u>199,500</u>	<u>1,130,700</u>	<u>1,130,700</u>	<u>1,135,700</u>	<u>5,000</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
SSA #44 FUND (FUND 276)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>OTHER NON-CAPITAL</b>						
REPAIRS & MAINTENANCE SERVICES	<u>28,600</u>	<u>31,700</u>	<u>32,000</u>	<u>32,000</u>	<u>33,600</u>	<u>1,600</u>
<b>TOTAL OTHER NON-CAPITAL</b>	<u><b>28,600</b></u>	<u><b>31,700</b></u>	<u><b>32,000</b></u>	<u><b>32,000</b></u>	<u><b>33,600</b></u>	<u><b>1,600</b></u>
<b>TOTAL SSA #44 FUND</b>	<u><b>28,600</b></u>	<u><b>31,700</b></u>	<u><b>32,000</b></u>	<u><b>32,000</b></u>	<u><b>33,600</b></u>	<u><b>1,600</b></u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
STORMWATER MANAGEMENT FEE FUND (FUND 280)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>INTERFUND TRANSFERS OUT</b>						
BOND & INTEREST FUND	1,481,000	1,727,000	1,727,000	1,727,000	1,721,300	(5,700)
<b>TOTAL INTERFUND TRANSFERS OUT</b>	<b>1,481,000</b>	<b>1,727,000</b>	<b>1,727,000</b>	<b>1,727,000</b>	<b>1,721,300</b>	<b>(5,700)</b>
<b>OTHER NON-CAPITAL</b>						
PROFESSIONAL FEES	128,824	-	40,000	40,000	40,000	-
REPAIRS & MAINTENANCE SERVICES	-	-	40,000	40,000	40,000	-
OTHER SERVICES & CHARGES	21,000	21,000	23,000	23,000	23,000	-
SPECIAL PROGRAMS	-	-	-	-	10,000	10,000
<b>TOTAL OTHER NON-CAPITAL</b>	<b>149,824</b>	<b>21,000</b>	<b>103,000</b>	<b>103,000</b>	<b>113,000</b>	<b>10,000</b>
<b>CAPITAL</b>						
STORMWATER DRAINAGE	-	53,357	520,000	520,000	614,000	94,000
STORMWATER SEWER	-	-	-	-	200,000	200,000
ELLINGTON RECONSTRUCTION	-	-	-	-	120,000	120,000
BGI COMMITTEE PROJECTS	176,556	29,482	221,500	221,500	387,000	165,500
SITE STORAGE	149,946	-	-	-	-	-
STORM COMPLIANCE	-	-	-	-	15,000	15,000
STORM SEWER EXTENSIONS	-	-	-	-	200,000	200,000
BUTTERFIELD STORM SEWER	-	-	160,000	160,000	160,000	-
VARIOUS PROJECTS	-	53,527	300,000	300,000	300,000	-
<b>TOTAL CAPITAL</b>	<b>326,502</b>	<b>136,366</b>	<b>1,201,500</b>	<b>1,201,500</b>	<b>1,996,000</b>	<b>794,500</b>
<b>DEBT SERVICE</b>						
IEPA LOAN #1/HEATHERCREST						
PRINCIPAL	128,124	65,283	131,400	131,400	134,700	3,300
INTEREST	50,763	24,161	47,500	47,500	44,200	(3,300)
<b>TOTAL IEPA LOAN #1/HEATHERCREST</b>	<b>178,887</b>	<b>89,444</b>	<b>178,900</b>	<b>178,900</b>	<b>178,900</b>	<b>-</b>
<b>TOTAL STORMWATER MGMT FEE FUND</b>	<b>2,136,213</b>	<b>1,973,810</b>	<b>3,210,400</b>	<b>3,210,400</b>	<b>4,009,200</b>	<b>798,800</b>



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**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
CAPITAL PROJECTS SUMMARY**

**Overview**

Capital projects total \$69.0 million in the 2010 budget. The city has budgeted expenditures for capital projects in the following funds:

- General (Fund 101)
- Motor Fuel Tax (Fund 203)
- Airport (Fund 204)
- Library (Fund 210)
- Gaming Tax (Fund 215)
- TIF #1 Downtown (Fund 231)
- Safety, Health, and Public Enhancement (Fund 255)
- Stormwater Management Fee (Fund 280)
- Series 2006 G.O. Bond Project (Fund 339)
- Capital Improvements A (Fund 340)
- Series 2008B TIF Bond Project (Fund 342)
- Series 2008 G.O. Bond Project (Fund 343)
- Series 2008A TIF Bond Project (Fund 344)
- Series 2009 G.O. Bond Project (Fund 348)
- Water & Sewer (Fund 510)
- Motor Vehicle Parking System (Fund 520)
- Transit Centers (Fund 530)

Below is a discussion of the major capital projects budgeted in 2010. Numerical budget information pertaining to capital projects of the Motor Fuel Tax, Airport, Gaming Tax, TIF #1 Downtown, SHAPE, and Stormwater Management Fee Funds can be found in the section of the budget dedicated to Special Revenue Funds. Information on projects to be undertaken through the Water & Sewer, Motor Vehicle Parking System, and the Transit Centers Funds is located in the

Proprietary Funds Section. Information on projects to be undertaken through the Library Fund is located in the Public Library Funds Section. Numerical budget information concerning capital projects of all other funds is presented in the Capital Projects Section of the 2010 budget.

**Motor Fuel Tax Fund (203)**

**Arterial and Collector Resurfacing.** The city's arterial and collector resurfacing program is budgeted at \$2.1 million in 2010. Through this program, approximately 16 lane-miles of arterials and collectors will be resurfaced.

**East Indian Trail – Mitchell Road to Farnsworth Avenue.** In 2010, the city will widen this stretch of roadway and install streetlights, traffic signals, sidewalks, storm sewers, curbs and gutters. The total project cost of \$7.6 million will be shared with the federal government. Aurora's share will be \$3.2 million. The 2010 budget provides for the city to pay a net amount of \$1.9 million.

**Wood Street Bridge.** The bridge over the Burlington Northern Railroad tracks at Wood Street on the near-east side of the city will be replaced at a total cost of about \$3.2 million. The bridge was built in 1925 and was last reconstructed in 1973. The Illinois Department of Transportation will pay 80% of the project's engineering and construction costs. In 2010, the city will pay a net amount of \$1.5 million.

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
CAPITAL PROJECTS SUMMARY**

**Airport Fund (204)**

**Runway 18/36 – Phase I.** The existing length of Runway 18/36 at Aurora Municipal Airport is in poor condition and the runway needs to be extended to meet operational requirements. In 2010, the city will reconstruct and extend the runway by 3,750 feet. The total cost of the project will be \$3.0 million. However, it is expected that 97.5% of this amount will be reimbursed by a federal grant.

**Area 2 Entrance and Parking Lot – Phase I.** To meet the needs of the airport's corporate customers, an entrance road and parking lot will be built in Area 2 of the airport at a cost of \$1.6 million. Of this amount, 80% will be reimbursed by a state grant.

**Gaming Tax Fund (215)**

**Old Police Building.** Included in the 2010 budget is a provision of \$1.2 million for the demolition of the old police building at 350 N. River Street. This building is dilapidated and cannot be economically adapted for another municipal use. The demolition of the old police station building will create additional green space along the Fox River, which is consistent with the city's plans for redeveloping the city's center.

**SHAPE Fund (255)**

**Traffic Signal Pre-Emption Devices.** The city installs traffic-control devices at signaled intersections to facilitate the movement of emergency vehicles. The 2010 budget includes \$788,700 in the

SHAPE Fund and \$267,000 in the Capital Improvements Fund A for the installation of these devices.

**Stormwater Management Fee Fund (280)**

**BGI Committee Projects.** In 2010, \$387,000 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.

**Capital Improvements Fund A (340)**

**Neighborhood Street Improvements.** In 2010, a combined \$4.05 million previously budgeted for neighborhood street improvements through the ward projects funds will be budgeted in the Capital Improvements Fund A. Through this program, approximately 25 lane-miles of neighborhood streets will be resurfaced.

**Right-of-Way Improvement Program.** The city replaces hazardous sections of sidewalk through its right-of-way improvement program. As in previous years, the 2010 budget includes \$900,000 for these improvements, which includes a program to reimburse residents for 50% of the costs they incur when replacing drive approaches, curbs, and gutters.

**Eola Road – Montgomery Road to 87th Street.** The city will reconstruct and widen approximately one mile of this roadway from two to four lanes. Ultimately, this project is expected to cost a total of

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
CAPITAL PROJECTS SUMMARY**

\$9.5 million. In 2010, the city expects to pay \$1.85 million for land acquisition and engineering costs.

**Series 2008 General Obligation Bond Project Fund (343)**

**E911 Equipment.** The city's E911 equipment has reached the end of its useful life. A total of about \$14.0 million will be required to replace the existing equipment and gain additional capacity to serve the city's growing population. During 2008, the city issued general obligation bonds to finance about 90% of the project's cost. Approximately \$8.9 million will be spent in 2010.

**Series 2008A Tax Increment Revenue Bond Project Fund (344)**

**TIF District #6 Projects.** To support a major redevelopment initiative in central Aurora, the city is seeking to acquire land in TIF District #6 (northeast of the downtown). Some land will be redeveloped, and other land will be used for a public park. Remediating environmental hazards may also be necessary. In 2008, the city sold \$6.7 million of tax increment revenue bonds to provide resources for the first phase of this initiative. During 2010, approximately \$2.5 million of bond proceeds will be spent.

**Series 2009 General Obligation Bond Project Fund (348)**

**Public Safety Radio System.** The analog radio system currently used by the city's police department, fire department, and certain other departments is obsolete. The manufacturer has announced that maintenance support will be terminated in the near future. During

2009, the city issued general obligation bonds to finance the project's cost. The continued replacement of the analog system with contemporary digital technology is expected to cost approximately \$5.75 million in 2010.

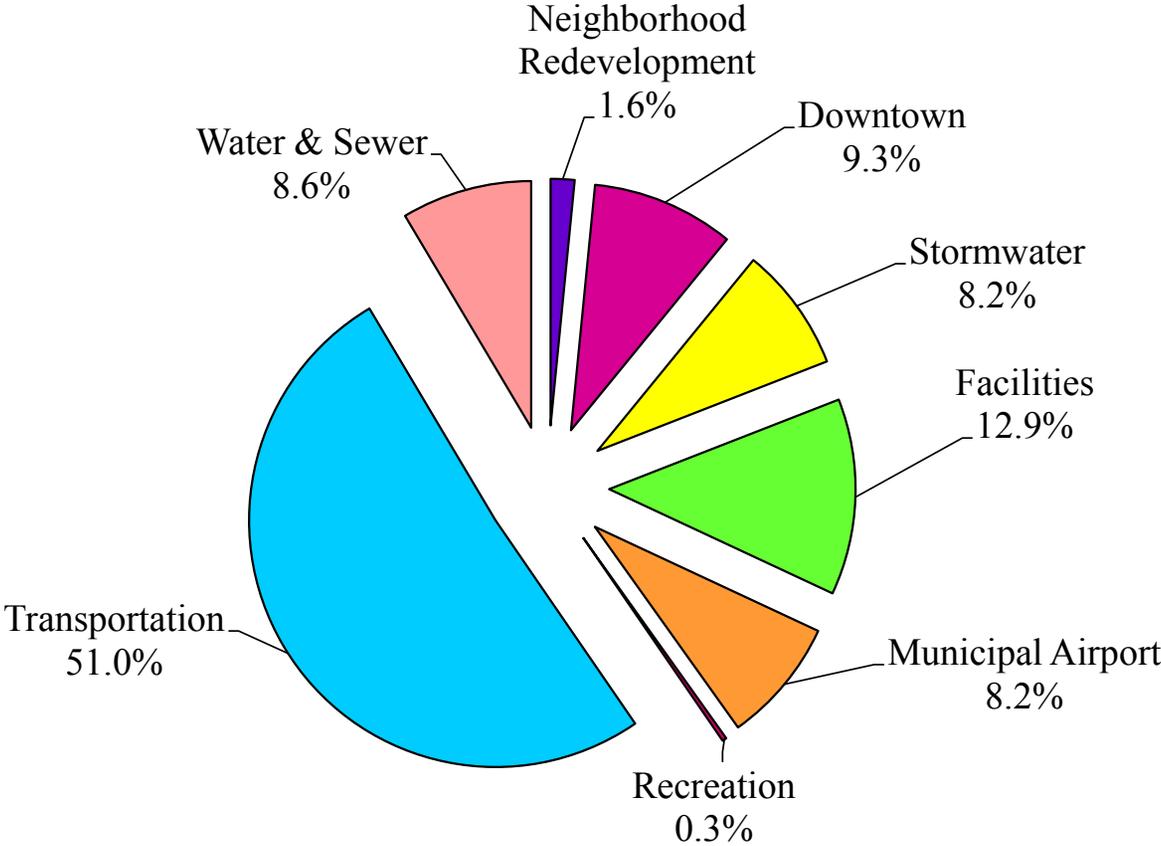
**Water & Sewer Fund (510)**

**Combined Sewer Overflow Program.** Areas near the Fox River and Indian Creek have experienced problems with combined sanitary and storm sewers backing up. This ongoing program serves to separate these sewers and construct other improvements to mitigate flooding. During 2010, \$2.54 million will be devoted to the program.

**Indian Trail Elevated Tank Rehabilitation.** In 2010, the water storage tank at 1325 W. Indian Trail will be rehabilitated. An inspection of the tank has revealed that it is experiencing significant deterioration. The 2010 budget includes \$920,000 to repair and recoat the tank.

**Near-East Side and Near-West Side Sewer Separation Projects.** The ineffectiveness of combined sanitary and storm sewer lines in certain sections of the city has been recognized for many years. When combined sewer lines are overcome, flooding and sewer back-ups result. In 2010, the city will separate the combined sewers in three targeted areas of the city. In total, the city will spend approximately \$4.6 million to construct 16,000 lineal feet of storm sewer. While these projects will be accounted for in the Water & Sewer Fund, most of the resources will come from interest-free loans from the Illinois Environmental Protection Agency.

CITY OF AURORA, ILLINOIS  
2010-2019 CAPITAL IMPROVEMENT PLAN SUMMARY



**CITY OF AURORA, ILLINOIS  
2010-2019 CAPITAL IMPROVEMENT PLAN SUMMARY**

<b><u>PROJECT TYPE</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2014-2019</u></b>	<b><u>10-YR TOTAL</u></b>
Downtown	11,427,200	11,540,600	9,992,449	2,218,000	16,688,000	13,400,000	53,839,049
Stormwater	3,841,500	9,570,800	4,415,000	5,415,000	5,415,000	22,260,000	47,075,800
Facilities	63,787,898	17,190,585	671,000	7,430,000	36,384,000	12,380,000	74,055,585
Municipal Airport	4,600,000	4,600,000	3,590,000	1,200,000	5,840,000	31,920,000	47,150,000
Neighborhood Redevelopment	1,970,000	900,000	900,000	900,000	900,000	5,400,000	9,000,000
Recreation	1,205,000	949,200	15,000	50,000	50,000	570,000	1,634,200
Transportation	21,650,100	19,671,200	13,691,000	20,554,000	16,700,000	223,308,000	293,924,200
Ward Projects	5,800,000	-	-	-	-	-	-
Water & Sewer	8,192,700	4,616,000	7,873,200	4,390,100	11,585,450	20,784,800	49,249,550
<b>TOTAL CAPITAL PROJECTS</b>	<b><u>122,474,398</u></b>	<b><u>69,038,385</u></b>	<b><u>41,147,649</u></b>	<b><u>42,157,100</u></b>	<b><u>93,562,450</u></b>	<b><u>330,022,800</u></b>	<b><u>575,928,384</u></b>

**CITY OF AURORA, ILLINOIS  
2010-2019 CAPITAL IMPROVEMENT PLAN  
PROJECTS BY CATEGORY**

<b>Project Category</b>	<b>Project #</b>	<b>Project Name</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014-2019</b>	<b>Total</b>
Downtown (General)								
	A007	Vault Filling/Sidewalk Replacement Program	120,800	100,000	100,000	100,000	600,000	1,020,800
	A018	GAR Building Renovation	440,000	1,020,000	30,000	0	0	1,490,000
	A025	Downtown Sewer Separation/Basins 5, 6, & 13	1,700,000	2,000,000	0	0	0	3,700,000
	A027	Downtown Water Distribution Improvements	900,000	0	0	0	0	900,000
	A031	Dam Modifications/Canoe Chute Improvements	0	0	150,000	7,500,000	7,500,000	15,150,000
	A033	Citywide Gateway Sign Program	0	56,000	0	0	0	56,000
	A037	GAR Interior Restoration	0	1,350,000	0	0	0	1,350,000
	A038	Waubensee IGA	1,045,000	0	0	0	0	1,045,000
	A039	Southwest Downtown Parking Lot	188,000	188,000	188,000	2,688,000	0	3,252,000
	A040	Streetscape Improvements	328,700	0	0	0	1,800,000	2,128,700
	A041	TIF District #3 Projects	1,624,000	0	0	0	0	1,624,000
	A042	Downtown Environmental Remediation	961,000	0	0	0	0	961,000
	A043	TIF District #6 Projects	2,515,000	1,668,449	0	0	0	4,183,449
	A044	Sustainable Technology and Arts Center	0	0	600,000	1,400,000	1,000,000	3,000,000
	A050	Major Project Development Fund	700,000	400,000	150,000	0	0	1,250,000
<b>Total</b>			<b>10,522,500</b>	<b>6,782,449</b>	<b>1,218,000</b>	<b>11,688,000</b>	<b>10,900,000</b>	<b>41,110,949</b>
Downtown (Riverwalk)								
	A012	FoxWalk Construction - Upper Level at 2 N. Stolp	0	0	600,000	0	0	600,000
	A013	FoxWalk Construction - Phase I (West Channel)	1,018,100	610,000	200,000	2,500,000	0	4,328,100
	A014	FoxWalk Construction - Phase II (East Channel)	0	2,600,000	200,000	2,500,000	2,500,000	7,800,000
<b>Total</b>			<b>1,018,100</b>	<b>3,210,000</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>2,500,000</b>	<b>12,728,100</b>

<b>Project Category</b>	<b>Project #</b>	<b>Project Name</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014-2019</b>	<b>Total</b>
<b>Facilities</b>								
	C011	Fire Station #7 Replacement	0	0	200,000	5,000,000	0	5,200,000
	C012	Fire Station #13	0	0	500,000	5,000,000	0	5,500,000
	C014	Parks Maintenance Facility Expansion	0	0	20,000	260,000	0	280,000
	C040	New Main Library Facility	300,000	120,000	5,500,000	26,000,000	0	31,920,000
	C057	Police Headquarters	50,000	0	0	0	0	50,000
	C063	Route 59 Transit Center Entrance	0	120,000	326,000	0	0	446,000
	C067	Public Safety Radio System	5,752,700	0	0	0	0	5,752,700
	C071	Route 25 Transit Center Solar Panels	30,000	0	0	0	0	30,000
	C074	Outdoor Warning Siren System Upgrade/Expansion	0	0	0	0	400,000	400,000
	C076	E911 Equipment	8,942,885	0	0	0	0	8,942,885
	C079	Optical Fiber to the DuPage Technical Park	366,000	0	0	0	0	366,000
	C083	Route 59 Parking Deck	0	0	0	0	11,000,000	11,000,000
	C084	Resurfacing West Lot at Route 59 Transit Center	0	0	520,000	0	0	520,000
	C085	City Hall Improvements	0	307,000	120,000	0	0	427,000
	C086	Elmslie Building Improvements	0	0	120,000	0	0	120,000
	C087	Community Center Building Improvements	0	0	0	0	230,000	230,000
	C088	Purchase 629 S. River Street	425,000	0	0	0	0	425,000
	C089	Additional/New Salt Storage Facility	0	0	0	0	750,000	750,000
	C090	Stolp Island Parking Deck Repairs	124,000	124,000	124,000	124,000	0	496,000
	C091	Old Police Building	1,200,000	0	0	0	0	1,200,000
<b>Total</b>			<b>17,190,585</b>	<b>671,000</b>	<b>7,430,000</b>	<b>36,384,000</b>	<b>12,380,000</b>	<b>74,055,585</b>
<b>Municipal Airport</b>								
	D009	Perimeter Fencing	0	190,000	0	0	0	190,000
	D011	Area 2 Apron - Phase II	0	0	1,200,000	0	0	1,200,000
	D012	North Entrance and Parking	0	0	0	340,000	0	340,000
	D013	North Access Taxiway and Apron	0	0	0	0	1,210,000	1,210,000

<b>Project Category</b>	<b>Project #</b>	<b>Project Name</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014-2019</b>	<b>Total</b>
	D014	Area 5 Auto Parking	0	0	0	0	1,000,000	1,000,000
	D016	Perimeter Access Road	0	0	0	0	750,000	750,000
	D019	Area 4 Entrance Road	0	0	0	0	1,000,000	1,000,000
	D021	Runway 18/36 - Phase I	3,000,000	0	0	0	0	3,000,000
	D023	Dugan Road Relocation	0	0	0	0	2,500,000	2,500,000
	D025	Area 1 Apron	0	0	0	0	1,300,000	1,300,000
	D026	Area 2 Apron Phase III	0	0	0	1,500,000	0	1,500,000
	D027	Area 2 Entrance and Parking Lot - Phase I	1,600,000	0	0	0	0	1,600,000
	D028	Airport Fire System Extension	0	0	0	0	600,000	600,000
	D029	Runway 9L/27R	0	0	0	0	3,735,000	3,735,000
	D030	Area 4 Apron	0	0	0	0	2,625,000	2,625,000
	D031	Area 5 Apron - Phase II	0	0	0	0	5,000,000	5,000,000
	D035	Airport Land Acquisition	0	0	0	0	3,000,000	3,000,000
	D036	Area 5 Apron - Phase III	0	0	0	0	4,000,000	4,000,000
	D037	Area 5 Apron - Phase IV	0	0	0	0	4,000,000	4,000,000
	D038	Area 5 Apron - Phase I	0	0	0	4,000,000	0	4,000,000
	D040	Area 2 Parking Expansion - Phase II	0	0	0	0	1,200,000	1,200,000
	D041	Runway & Taxiway Guidance Signs	0	400,000	0	0	0	400,000
	D042	Runway 18/36 - Phase II Reconstruction	0	3,000,000	0	0	0	3,000,000
<b>Total</b>			<b>4,600,000</b>	<b>3,590,000</b>	<b>1,200,000</b>	<b>5,840,000</b>	<b>31,920,000</b>	<b>47,150,000</b>
<b>Neighborhood Redevelopment</b>								
	E004	Right-of-Way Improvement Program	900,000	900,000	900,000	900,000	5,400,000	9,000,000
<b>Total</b>			<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>5,400,000</b>	<b>9,000,000</b>
<b>Recreation</b>								
	F027	Bear Exhibit/Water Wheel/Other Improvements	0	0	0	0	570,000	570,000
	F045	Phillips Park Facility Improvements	0	15,000	50,000	50,000	0	115,000

<b>Project Category</b>	<b>Project #</b>	<b>Project Name</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014-2019</b>	<b>Total</b>
	F048	Neighborhood Park Land Acquisition	485,000	0	0	0	0	485,000
	F050	Phillips Park West Entrance Improvement	254,200	0	0	0	0	254,200
	F051	Green Space Land Acquisition	210,000	0	0	0	0	210,000
<b>Total</b>			<b>949,200</b>	<b>15,000</b>	<b>50,000</b>	<b>50,000</b>	<b>570,000</b>	<b>1,634,200</b>
<b>Stormwater</b>								
	B010	BGI Committee Projects	387,000	200,000	200,000	200,000	1,200,000	2,187,000
	B016	Stormwater Study Zone #2	30,000	0	0	0	0	30,000
	B030	Orchard Lake / Illinois Avenue Culverts	991,200	0	0	0	0	991,200
	B031	Combined Sewer Overflow Program	2,540,000	4,000,000	5,000,000	5,000,000	20,000,000	36,540,000
	B033	Butterfield Storm Sewer	160,000	0	0	0	0	160,000
	B036	Green Infrastructure	614,000	0	0	0	0	614,000
	B037	Storm Sewer Extensions	200,000	200,000	200,000	200,000	1,000,000	1,800,000
	B038	NPDES Phase II - Stormwater Compliance Program	15,000	15,000	15,000	15,000	60,000	120,000
	B040	Sewer Separation/Basin 13 Phase 2	444,300	0	0	0	0	444,300
	B041	Sewer Separation/Basin 13 Phase 3	2,297,500	0	0	0	0	2,297,500
	B042	Sewer Separation/Basin 6	1,891,800	0	0	0	0	1,891,800
<b>Total</b>			<b>9,570,800</b>	<b>4,415,000</b>	<b>5,415,000</b>	<b>5,415,000</b>	<b>22,260,000</b>	<b>47,075,800</b>
<b>Transportation/Bridges</b>								
	G001	Sullivan Road Bridge	300,000	0	0	0	0	300,000
	G004	Wood Street Bridge	1,790,000	0	0	0	0	1,790,000
	G005	Ohio Street Bridge	200,000	300,000	800,000	800,000	0	2,100,000
	G006	Reckinger Road Bridge	800,000	0	0	0	0	800,000
	G007	Illinois Avenue Bridges	400,000	0	0	0	0	400,000
	G008	Downer Place Bridges	300,000	1,100,000	2,020,000	0	0	3,420,000
	G010	95th St. Grade Separation at E.J. & E. R.R.	0	0	0	0	11,300,000	11,300,000
	G011	Commons Dr. Grade Separation at BN R.R.	0	0	0	0	8,250,000	8,250,000

<b>Project Category</b>	<b>Project #</b>	<b>Project Name</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014-2019</b>	<b>Total</b>
	G013	Indian Trail Bridges	300,000	300,000	1,100,000	1,100,000	0	2,800,000
	G015	Sheffer Road Bridge	0	200,000	800,000	0	0	1,000,000
<b>Total</b>			<b>4,090,000</b>	<b>1,900,000</b>	<b>4,720,000</b>	<b>1,900,000</b>	<b>19,550,000</b>	<b>32,160,000</b>
<b>Transportation/Streets</b>								
	GB001	Arterial and Collector Resurfacing	2,100,000	2,800,000	3,000,000	3,000,000	18,000,000	28,900,000
	GB004	East New York Street - Segment II	1,200,000	800,000	800,000	0	0	2,800,000
	GB012	Eola Road Interchange at I-88	45,000	0	0	0	0	45,000
	GB014	Farnsworth Avenue - 5th Ave. to Route 34	0	0	0	0	8,900,000	8,900,000
	GB015	Liberty Street - County Line to W. of Oakhurst N.	50,000	0	0	0	0	50,000
	GB017	North Aurora Road Underpass	0	0	100,000	100,000	1,300,000	1,500,000
	GB019	Sullivan Road - Lake St. to Highland Ave.	0	0	0	0	1,200,000	1,200,000
	GB020	Sullivan Road - Highland Ave. to Randall Rd.	0	0	0	0	5,500,000	5,500,000
	GB021	Commons Drive - Route 34 to 75th St.	0	115,000	85,000	85,000	0	285,000
	GB022	Commons Drive - 75th St. to Montgomery Rd.	0	0	0	0	3,000,000	3,000,000
	GB025	Kautz Road - McCoy Dr. to Cheshire Dr.	0	0	0	0	4,000,000	4,000,000
	GB026	Kautz Road - Liberty St. to Reflections Dr.	0	0	0	0	518,000	518,000
	GB032	Prairie Street/North Avenue Improvements	0	0	0	0	1,570,000	1,570,000
	GB033	Prairie Street - Edgelawn Dr. to Orchard Rd.	0	0	0	0	3,000,000	3,000,000
	GB034	Sheffer Road - Church Rd. to Farnsworth Ave.	0	0	0	0	4,000,000	4,000,000
	GB036	North Avenue/Jackson Street Realignment	0	0	0	0	1,750,000	1,750,000
	GB037	Farnsworth Avenue - E. New York St. to 5th Ave.	0	0	0	0	3,870,000	3,870,000
	GB038	Molitor Road - Farnsworth Ave. to Diehl Rd.	0	0	0	0	7,240,000	7,240,000
	GB039	Biliter Road - Sealmaster to the Prairie Path	0	0	0	0	7,500,000	7,500,000
	GB052	Sullivan Road - Randall Rd. to Edgelawn Ave.	0	0	0	0	2,300,000	2,300,000
	GB053	Eola Road - Montgomery Rd. to 87th St.	1,850,000	250,000	3,250,000	4,060,000	0	9,410,000
	GB055	Farnsworth Avenue - Route 34 to Montgomery Rd.	0	0	0	0	4,600,000	4,600,000
	GB056	Farnsworth Avenue - Montgomery Rd. to 5th Ave.	0	0	0	0	9,800,000	9,800,000

<b>Project Category</b>	<b>Project #</b>	<b>Project Name</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014-2019</b>	<b>Total</b>
	GB058	Farnsworth Avenue - Hafenrichter Rd. to 95th St.	0	0	0	0	4,600,000	4,600,000
	GB059	95th Street - Eola Rd. to E.J. & E. R.R.	0	0	0	0	10,600,000	10,600,000
	GB060	95th Street - U.S. Route 30 to Eola Road	0	0	0	0	10,100,000	10,100,000
	GB062	Farnsworth - Summerlin Dr. to Hafenrichter Rd.	0	0	0	0	1,200,000	1,200,000
	GB065	Wolf's Crossing - Route 30 to E.J. & E. R.R.	0	0	0	0	4,600,000	4,600,000
	GB066	Eola Road - Wolf's Crossing to U.S. Route 30	0	0	0	0	5,800,000	5,800,000
	GB070	Sullivan Rd. - Deerpath Rd. to Eastlake Run Creek	0	0	0	0	15,000,000	15,000,000
	GB072	W. Indian Trail - Highland Ave. to Lake Street	100,000	100,000	200,000	200,000	1,200,000	1,800,000
	GB073	W. Indian Trail - ComEd R.O.W. to Hanks Rd.	0	0	0	0	4,080,000	4,080,000
	GB076	Elmwood/Rathbone/Ridgeway	0	72,000	1,284,000	0	0	1,356,000
	GB077	Station Blvd. - Liberty St. to Meridian Lake Dr.	0	670,000	925,000	850,000	1,915,000	4,360,000
	GB080	E. Indian Trail - Mitchell Rd. to Farnsworth Ave.	1,904,400	0	0	0	0	1,904,400
	GB083	Sheffer Rd. - Farnsworth Ave. to Stonebridge Blvd.	0	0	0	0	9,200,000	9,200,000
	GB086	Lake Street Conversion	0	0	0	0	8,000,000	8,000,000
	GB089	Wolf's Crossing - Eola Rd. to Hoffman Blvd.	50,000	0	0	0	0	50,000
	GB091	Mesa Lane Extension	0	0	0	0	1,000,000	1,000,000
	GB094	Wolf's Crossing Streetlights	0	0	0	0	500,000	500,000
	GB095	Farnsworth Avenue Streetlights	0	0	0	0	500,000	500,000
	GB096	Montgomery Road at Kautz Road	0	0	0	0	900,000	900,000
	GB097	Neighborhood Street Improvements	4,650,000	5,400,000	5,400,000	5,400,000	27,000,000	47,850,000
	GB099	E. Indian Trail - Mitchell Rd. to Farnsworth Ave. #2	0	200,000	200,000	500,000	7,800,000	8,700,000
	GB100	Southlawn/Evanslawn SSA	425,000	0	0	0	0	425,000
	GB102	Ellington Drive Reconstruction	395,000	0	0	0	0	395,000
	GB103	Wyeth Drive / Ray Moses Drive	0	264,000	0	0	0	264,000
<b>Total</b>			<b>12,769,400</b>	<b>10,671,000</b>	<b>15,244,000</b>	<b>14,195,000</b>	<b>202,043,000</b>	<b>254,922,400</b>
Transportation/Traffic Signals								
	GC003	High Street/Indian Trail - Signal	0	0	0	15,000	165,000	180,000

<b>Project Category</b>	<b>Project #</b>	<b>Project Name</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014-2019</b>	<b>Total</b>
	GC018	Eola Road/Ridge Drive - Signal	0	0	0	0	190,000	190,000
	GC033	Traffic Signal Pre-Emption Devices	1,055,700	0	0	0	0	1,055,700
	GC038	Eola Road/Hafenrichter Road - Signal	175,000	0	0	0	0	175,000
	GC047	Commons Drive/75th Street - Signal	0	380,000	280,000	280,000	0	940,000
	GC049	Indian Trail/Mansfield Drive - Signal	0	0	0	0	190,000	190,000
	GC050	McCoy Drive/Frontenac Road - Signal	170,000	0	0	0	0	170,000
	GC051	Indian Trail/Mercy Drive - Signal	0	0	0	0	190,000	190,000
	GC053	Commons Drive/U.S. Route 34 - Signal	0	420,000	310,000	310,000	0	1,040,000
	GC055	Montgomery Road/Normantown Road - Signal	210,000	0	0	0	0	210,000
	GC056	Route 25 Traffic Signal Interconnect	90,600	0	0	0	0	90,600
	GC057	New York Street Traffic Signal Interconnect	162,000	0	0	0	0	162,000
	GC058	Lake Street Traffic Signal Interconnect	201,000	0	0	0	0	201,000
	GC059	Butterfield Road/Raddant Road Intersection	0	0	0	0	980,000	980,000
	GC061	Galena - Locust to Ohio Signal Interconnect	28,500	0	0	0	0	28,500
	GC062	Indian Tr. - Edgelawn to Lake Signal Interconnect	84,000	0	0	0	0	84,000
	GC063	Police HQ Campus Entrance - Signal	400,000	0	0	0	0	400,000
	GC064	5th Avenue & Waterford Drive - Signal	155,000	0	0	0	0	155,000
	GC065	Farnsworth Ave Traffic Signal Interconnect	80,000	320,000	0	0	0	400,000
<b>Total</b>			<b>2,811,800</b>	<b>1,120,000</b>	<b>590,000</b>	<b>605,000</b>	<b>1,715,000</b>	<b>6,841,800</b>
<b>Water &amp; Sewer/Other</b>								
	I007	Water System Security Improvements	688,000	0	0	0	0	688,000
	I008	Deep Well #29/Shallow Well #129	657,000	0	0	0	0	657,000
	I013	West Collector Main to Well #29	6,000	0	0	0	0	6,000
	I020	SCADA System/Control Room Improvements	880,000	0	0	0	0	880,000
	I021	Deep Well #30/Shallow Well #130	0	0	1,788,000	1,188,000	0	2,976,000
	I022	Deep Well #32/Shallow Well #132	0	0	0	1,788,000	1,188,000	2,976,000
	I030	Hill Avenue Storage Tank Demolition	0	300,000	0	0	0	300,000

<b>Project Category</b>	<b>Project #</b>	<b>Project Name</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014-2019</b>	<b>Total</b>
	I032	Indian Trail Elevated Tank Rehabilitation	920,000	0	0	0	0	920,000
	I033	Water Quality Monitoring System for Fox River	0	0	0	0	234,000	234,000
	I035	Pathogen Barrier Process	0	0	0	1,495,000	1,495,000	2,990,000
	I036	Deep Well #31/Shallow Well #131	0	0	0	0	2,876,000	2,876,000
	I037	Shallow Wells #105 and #107	0	1,178,000	0	0	0	1,178,000
	I038	Lime Sludge Pumping Station and Force Main	0	2,000,000	0	0	0	2,000,000
	I039	On-Site Treatment System at Deep Well	170,000	1,955,000	0	0	0	2,125,000
	I040	WTP Roof/Skylight Replacement	0	0	450,000	0	0	450,000
	I041	Deep Well Pump Motor Replacement	125,000	130,000	135,200	140,600	970,000	1,500,800
	I042	Main Pumping Station Improvements	0	40,000	347,000	0	0	387,000
<b>Total</b>			<b>3,446,000</b>	<b>5,603,000</b>	<b>2,720,200</b>	<b>4,611,600</b>	<b>6,763,000</b>	<b>23,143,800</b>
<b>Water &amp; Sewer/Sanitary</b>								
	IB018	Sanitary Sewer Evaluation & Repair	100,000	200,000	200,000	200,000	1,000,000	1,700,000
<b>Total</b>			<b>100,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>	<b>1,700,000</b>
<b>Water &amp; Sewer/Watermains</b>								
	IC010	4th Street - Parker Ave. to Montgomery Rd.	0	330,000	0	0	0	330,000
	IC012	Kenilworth Pl. - Kingsway Dr. to Edgelawn Dr.	0	0	315,000	0	0	315,000
	IC013	Northfield Dr. - Sheffer Rd. North to Dead End	0	450,000	0	0	0	450,000
	IC014	Shamrock Court Watermain	190,000	0	0	0	0	190,000
	IC015	Sheffer Road - Northfield Dr. to Greenview Dr.	0	0	105,000	0	0	105,000
	IC016	Lebanon Street - Parker St. to Melrose Ave.	0	0	0	260,000	0	260,000
	IC018	Michigan Avenue - Palace St. to Highland Ave.	0	0	0	0	855,000	855,000
	IC020	Greenview Drive - Sheffer Rd. North to Dead End	0	375,000	0	0	0	375,000
	IC021	Jungels Avenue	0	0	0	0	590,000	590,000
	IC022	Watermain Extensions	550,000	572,000	594,900	618,600	4,268,000	6,603,500
	IC024	Small Watermain Additions & Looping	330,000	343,200	357,000	371,250	2,560,800	3,962,250

<b>Project Category</b>	<b>Project #</b>	<b>Project Name</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014-2019</b>	<b>Total</b>
	IC043	New Haven Ave. - Highland Ave. to Elmwood Dr.	0	0	0	0	600,000	600,000
	IC046	Elmwood/Rathbone/Ridgeway	0	0	0	0	450,000	450,000
	IC058	California Court - Watermain Replacement	0	0	0	320,000	0	320,000
	IC059	Well Collector Main to Wells #30 and #130	0	0	98,000	1,398,000	0	1,496,000
	IC060	Well Collector Main to Wells #32 and #132	0	0	0	98,000	1,398,000	1,496,000
	IC061	Well Collector Main to Wells #31 and #131	0	0	0	0	2,300,000	2,300,000
	IC062	Southeast Transmission Main	0	0	0	3,708,000	0	3,708,000
<b>Total</b>			<b>1,070,000</b>	<b>2,070,200</b>	<b>1,469,900</b>	<b>6,773,850</b>	<b>13,021,800</b>	<b>24,405,750</b>
<b>Grand Total</b>			<b>69,038,385</b>	<b>41,147,649</b>	<b>42,157,100</b>	<b>93,562,450</b>	<b>330,022,800</b>	<b>575,928,384</b>

**CITY OF AURORA, ILLINOIS  
2010 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 2010 capital expenditures upon future operating budgets.

<u>Project Name</u>	<u>CIP Project Number</u>	<u>2010 Cost</u>	<u>Annual Operating Impact</u>	<u>Operating Impact Explanation</u>
<b><u>General Fund</u></b>				
Downtown Environmental Remediation	A042	361,000	-	Negligible.
<b>Total</b>		<b>361,000</b>	<b>-</b>	
<b><u>Motor Fuel Tax Fund</u></b>				
Sullivan Road Bridge	G001	300,000	4,500	Annual maintenance cost.
Wood Street Bridge	G004	1,790,000	-	Negligible.
Ohio Street Bridge	G005	200,000	-	Negligible.
Reckinger Road Bridge	G006	800,000	-	Negligible.
Illinois Avenue Bridges	G007	400,000	-	Negligible.
Downer Place Bridges	G008	300,000	-	Negligible.
Indian Trail Bridges	G013	300,000	-	Negligible.
Arterial and Collector Resurfacing	GB001	2,100,000	(5,500)	Annual savings from decreased maintenance.
East New York Street - Segment II	GB004	1,200,000	19,500	Annual maintenance cost.
W. Indian Trail - Highland Ave. to Lake Street	GB072	100,000	-	Negligible.
E. Indian Trail - Mitchell Rd. to Farnsworth Ave.	GB080	1,904,400	-	Negligible.
Eola Road/Hafenrichter Road - Signal	GC038	175,000	1,500	Annual maintenance cost.
McCoy Drive/Frontenac Road - Signal	GC050	170,000	1,500	Annual maintenance cost.
Montgomery Road/Normantown Road - Signal	GC055	90,000	-	See Gaming Tax Fund.
Route 25 Traffic Signal Interconnect	GC056	90,600	-	Negligible.
New York Street Traffic Signal Interconnect	GC057	162,000	-	Negligible.
Lake Street Traffic Signal Interconnect	GC058	201,000	-	Negligible.
Galena - Locust to Ohio Signal Interconnect	GC061	28,500	-	Negligible.
Indian Tr. - Edgelawn to Lake Signal Interconnect	GC062	84,000	-	Negligible.
5th Avenue & Waterford Drive - Signal	GC064	155,000	1,000	Annual maintenance cost.

<u>Project Name</u>	<u>CIP Project Number</u>	<u>2010 Cost</u>	<u>Annual Operating Impact</u>	<u>Operating Impact Explanation</u>
Farnsworth Ave Traffic Signal Interconnect	GC065	80,000	-	Negligible.
<b>Total</b>		<b>10,630,500</b>	<b>22,500</b>	
<b><u>Airport Fund</u></b>				
Runway 18/36 - Phase I	D021	3,000,000	10,000	Annual maintenance cost.
Area 2 Entrance and Parking Lot - Phase I	D027	1,600,000	6,000	Annual maintenance cost.
<b>Total</b>		<b>4,600,000</b>	<b>16,000</b>	
<b><u>Library Fund</u></b>				
New Main Library Facility	C040	300,000	-	Negligible.
<b>Total</b>		<b>300,000</b>	-	
<b><u>Gaming Tax Fund</u></b>				
GAR Building Renovation	A018	440,000	150,000	Annual operation and maintenance cost.
Southwest Downtown Parking Lot	A039	188,000	10,000	Annual maintenance cost.
Downtown Environmental Remediation	A042	600,000	-	Negligible.
Old Police Building	C091	1,200,000	-	Negligible.
Neighborhood Park Land Acquisition	F048	485,000	-	Negligible.
Green Space Land Acquisition	F051	210,000	2,500	Annual maintenance cost.
Neighborhood Street Improvements	GB097	600,000	-	See Capital Improvements Fund A.
Ellington Drive Reconstruction	GB102	275,000	-	Negligible.
Montgomery Road/Normantown Road - Signal	GC055	120,000	1,500	Annual maintenance cost.
<b>Total</b>		<b>4,118,000</b>	<b>164,000</b>	
<b><u>TIF #1 (Downtown) Fund</u></b>				
Vault Filling/Sidewalk Replacement Program	A007	120,800	(80,000)	Annual savings from decreased maintenance.
FW Construction - Phase I (West Channel)	A013	1,018,100	5,000	Annual maintenance cost.
Waubonsee IGA	A038	800,000	-	Negligible.
Streetscape Improvements	A040	328,700	1,000	Annual maintenance cost.
Major Project Development Fund	A050	700,000	-	Negligible.
<b>Total</b>		<b>2,967,600</b>	<b>(74,000)</b>	

<u>Project Name</u>	<u>CIP Project Number</u>	<u>2010 Cost</u>	<u>Annual Operating Impact</u>	<u>Operating Impact Explanation</u>
<b><u>SHAPE Fund</u></b>				
Public Safety Radio System	C067	15,600	175,000	Annual maintenance cost.
Traffic Signal Pre-Emption Devices	GC033	788,700	15,000	Annual maintenance cost.
Police HQ Campus Entrance - Signal	GC063	400,000	1,300	Annual maintenance cost.
<b>Total</b>		<b>1,204,300</b>	<b>191,300</b>	
<b><u>Stormwater Management Fund</u></b>				
BGI Projects	B010	387,000	-	Dependent upon specific projects undertaken.
Butterfield Storm Sewer	B033	160,000	(10,000)	Annual savings from decreased maintenance.
Green Infrastructure	B036	614,000	5,000	Annual maintenance cost.
Storm Sewer Extensions	B037	200,000	(2,000)	Annual savings from decreased maintenance.
NPDES Phase II - Stormwater Compliance Program	B038	15,000	-	Negligible.
Ellington Drive Reconstruction	GB102	120,000	-	Negligible.
<b>Total</b>		<b>1,496,000</b>	<b>(7,000)</b>	
<b><u>Ward #4 Projects Fund</u></b>				
Southlawn/Evanslawn SSA	GB100	150,000	-	See Capital Improvements Fund A.
<b>Total</b>		<b>150,000</b>	<b>-</b>	
<b><u>2006 G.O. Bond Project Fund</u></b>				
Stormwater Study Zone #2	B016	30,000	(3,000)	Annual savings from decreased maintenance.
Orchard Lake / Illinois Avenue Culverts	B030	991,200	5,000	Annual maintenance cost.
<b>Total</b>		<b>1,021,200</b>	<b>2,000</b>	
<b><u>Capital Improvements Fund A</u></b>				
Waubonsee IGA	A038	25,000	-	Negligible.
Sewer Separation/Basin 13 Phase 2	B040	20,000	-	See Water & Sewer Fund.
Sewer Separation/Basin 13 Phase 3	B041	75,000	-	See Water & Sewer Fund.
Sewer Separation/Basin 6	B042	280,000	-	See Water & Sewer Fund.
Optical Fiber to the DuPage Technical Park	C079	366,000	20,000	Annual maintenance cost.
Purchase 629 S. River Street	C088	212,500	-	Negligible.
Right-of-Way Improvement Program	E004	900,000	-	Negligible.
Phillips Park West Entrance Improvement	F050	254,200	-	Negligible.

<u>Project Name</u>	<u>CIP Project Number</u>	<u>2010 Cost</u>	<u>Annual Operating Impact</u>	<u>Operating Impact Explanation</u>
Eola Road Interchange at I-88	GB012	45,000	-	Negligible.
Liberty Street - County Line to W. of Oakhurst N.	GB015	50,000	7,500	Annual maintenance cost.
Eola Road - Montgomery Rd. to 87th St.	GB053	1,850,000	22,000	Annual maintenance cost.
Wolf's Crossing - Eola Rd. to Hoffman Blvd.	GB089	50,000	25,000	Annual maintenance cost.
Neighborhood Street Improvements	GB097	4,050,000	5,000	Annual savings from decreased maintenance.
Southlawn/Evanslawn SSA	GB100	275,000	(1,000)	Annual savings from decreased maintenance.
Traffic Signal Pre-Emption Devices	GC033	267,000	-	See SHAPE Fund.
<b>Total</b>		<b>8,719,700</b>	<b>78,500</b>	
<b><u>2008B TIF Bond Project TIF #3 Fund</u></b>				
TIF #3 Projects	A041	1,624,000	-	Negligible.
<b>Total</b>		<b>1,624,000</b>	<b>-</b>	
<b><u>2008 G.O. Bond Project Fund</u></b>				
Police Headquarters	C057	50,000	215,000	Incremental cost due to personnel and larger facility.
E911 Equipment	C076	8,942,885	1,575,000	Annual maintenance cost is 15% of hardware.
<b>Total</b>		<b>8,992,885</b>	<b>1,790,000</b>	
<b><u>2008A TIF Bond Project TIF #6 Fund</u></b>				
TIF District #6 Projects	A043	2,515,000	-	Dependent upon specific projects undertaken.
<b>Total</b>		<b>2,515,000</b>	<b>-</b>	
<b><u>2009 G.O. Bond Project Fund</u></b>				
Public Safety Radio System	C067	5,737,100	-	See SHAPE Fund.
<b>Total</b>		<b>5,737,100</b>	<b>-</b>	
<b><u>Water &amp; Sewer Fund</u></b>				
Downtown Sewer Separation/Basins 5, 6, & 13	A025	1,700,000	10,000	Annual maintenance cost.
Downtown Water Distribution Improvements	A027	900,000	-	Negligible.
Waubonsee IGA	A038	220,000	-	Negligible.
Combined Sewer Overflow Program	B031	2,540,000	(2,000)	Annual savings from decreased maintenance.
Sewer Separation/Basin 13 Phase 2	B040	424,300	10,000	Annual maintenance cost.

<u>Project Name</u>	<u>CIP Project Number</u>	<u>2010 Cost</u>	<u>Annual Operating Impact</u>	<u>Operating Impact Explanation</u>
Sewer Separation/Basin 13 Phase 3	B041	2,222,500	10,000	Annual maintenance cost.
Sewer Separation/Basin 6	B042	1,611,800	10,000	Annual maintenance cost.
Purchase 629 S. River Street	C088	212,500	-	Negligible.
Water System Security Improvements	I007	688,000	2,000	Annual maintenance cost.
Deep Well #29/Shallow Well #129	I008	657,000	100,000	Annual operation and maintenance cost based upon 1 million gallons/day.
West Collector Main to Well #29	I013	6,000	-	Negligible.
SCADA System/Control Room Improvements	I020	880,000	(66,000)	Annual savings from decreased maintenance.
Indian Trail Elevated Tank Rehabilitation	I032	920,000	-	Negligible.
Construct On-Site Treatment System at Deep Well	I039	170,000	5,000	Annual maintenance cost.
Replace Pump Motor Well #21	I041	125,000	-	Negligible.
Sanitary Sewer Evaluation & Repair	IB018	100,000	(1,500)	Annual savings from decreased maintenance.
Shamrock Court Watermain	IC014	190,000	(7,000)	Annual savings from decreased maintenance.
Watermain Extensions	IC022	550,000	2,000	Annual maintenance cost per mile.
Small Watermain Additions & Looping	IC024	330,000	-	Negligible.
<b>Total</b>		<b>14,447,100</b>	<b>72,500</b>	
<b><u>MVPS Fund</u></b>				
Stolp Island Parking Deck Repairs	C090	124,000	-	Negligible.
<b>Total</b>		<b>124,000</b>	<b>-</b>	
<b><u>Transit Centers Fund</u></b>				
Route 25 Transit Center Solar Panels	C071	30,000	(17,500)	Annual savings from decreased maintenance.
<b>Total</b>		<b>30,000</b>	<b>(17,500)</b>	
<b>Grand Total</b>		<b>69,038,385</b>	<b>2,238,300</b>	

**CITY OF AURORA, ILLINOIS**  
**2010 BUDGET**  
**WARD #1 PROJECTS FUND (FUND 311)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>ALDERMEN'S OFFICE</b>						
OTHER SERVICES & CHARGES	-	-	-	-	50,800	50,800
<b>TOTAL ALDERMEN'S OFFICE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,800</b>	<b>50,800</b>
<b>HEALTH &amp; WELFARE</b>						
SPECIAL PROGRAMS	15,426	16,266	50,000	50,000	28,200	(21,800)
<b>TOTAL HEALTH &amp; WELFARE</b>	<b>15,426</b>	<b>16,266</b>	<b>50,000</b>	<b>50,000</b>	<b>28,200</b>	<b>(21,800)</b>
<b>ELECTRICAL MAINTENANCE</b>						
IMPROVEMENTS	-	100,736	-	150,000	32,800	32,800
<b>TOTAL ELECTRICAL MAINTENANCE</b>	<b>-</b>	<b>100,736</b>	<b>-</b>	<b>150,000</b>	<b>32,800</b>	<b>32,800</b>
<b>PARKS &amp; RECREATION</b>						
SUPPLIES-GENERAL	-	295	-	-	-	-
PARK IMPROVEMENTS	39,617	-	39,700	39,700	39,700	-
<b>TOTAL PARKS &amp; RECREATION</b>	<b>39,617</b>	<b>295</b>	<b>39,700</b>	<b>39,700</b>	<b>39,700</b>	<b>-</b>
<b>PROPERTY STANDARDS</b>						
CLEANING SERVICES	13,621	7,507	-	7,600	13,600	13,600
<b>TOTAL PROPERTY STANDARDS</b>	<b>13,621</b>	<b>7,507</b>	<b>-</b>	<b>7,600</b>	<b>13,600</b>	<b>13,600</b>
<b>STREET MAINTENANCE</b>						
REPAIRS & MAINTENANCE SERVICES	397,602	555,732	947,400	789,800	274,100	(673,300)
SUPPLIES-REPAIRS & MAINTENANCE	-	-	1,000	1,000	-	(1,000)
<b>TOTAL STREET MAINTENANCE</b>	<b>397,602</b>	<b>555,732</b>	<b>948,400</b>	<b>790,800</b>	<b>274,100</b>	<b>(674,300)</b>
<b>TOTAL WARD #1 PROJECTS FUND</b>	<b>466,266</b>	<b>680,536</b>	<b>1,038,100</b>	<b>1,038,100</b>	<b>439,200</b>	<b>(598,900)</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
WARD #2 PROJECTS FUND (FUND 312)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>ALDERMEN'S OFFICE</b>						
OTHER SERVICES & CHARGES	2,209	578	-	2,000	-	-
SUPPLIES-GENERAL	4,157	-	-	-	-	-
<b>TOTAL ALDERMEN'S OFFICE</b>	<b><u>6,366</u></b>	<b><u>578</u></b>	<b><u>-</u></b>	<b><u>2,000</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>HEALTH &amp; WELFARE</b>						
PROFESSIONAL FEES	-	-	-	200	-	-
CLEANING SERVICES	-	-	2,500	-	10,000	7,500
SPECIAL PROGRAMS	143,053	123,834	40,000	146,600	132,700	92,700
<b>TOTAL HEALTH &amp; WELFARE</b>	<b><u>143,053</u></b>	<b><u>123,834</u></b>	<b><u>42,500</u></b>	<b><u>146,800</u></b>	<b><u>142,700</u></b>	<b><u>100,200</u></b>
<b>HISTORIC PRESERVATION</b>						
IMPROVEMENTS	108,762	-	32,200	200	-	(32,200)
<b>TOTAL HISTORIC PRESERVATION</b>	<b><u>108,762</u></b>	<b><u>-</u></b>	<b><u>32,200</u></b>	<b><u>200</u></b>	<b><u>-</u></b>	<b><u>(32,200)</u></b>
<b>PARKS &amp; RECREATION</b>						
COST OF LAND	-	4,279	-	4,500	-	-
PARK SITE RENOVATIONS	99,809	-	-	-	-	-
PARK IMPROVEMENTS	-	8,401	136,500	105,200	5,700	(130,800)
<b>TOTAL PARKS &amp; RECREATION</b>	<b><u>99,809</u></b>	<b><u>12,680</u></b>	<b><u>136,500</u></b>	<b><u>109,700</u></b>	<b><u>5,700</u></b>	<b><u>(130,800)</u></b>
<b>PROPERTY STANDARDS</b>						
CLEANING SERVICES	27,048	21,210	18,000	21,300	25,000	7,000
<b>TOTAL PROPERTY STANDARDS</b>	<b><u>27,048</u></b>	<b><u>21,210</u></b>	<b><u>18,000</u></b>	<b><u>21,300</u></b>	<b><u>25,000</u></b>	<b><u>7,000</u></b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
WARD #2 PROJECTS FUND (FUND 312)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>STREET MAINTENANCE</b>						
REPAIRS & MAINTENANCE SERVICES	133,824	348,344	470,500	422,700	119,200	(351,300)
OTHER SERVICES & CHARGES	4,776	5,191	5,000	7,000	-	(5,000)
SUPPLIES-GENERAL	1,347	4,559	10,000	5,000	-	(10,000)
<b>TOTAL STREET MAINTENANCE</b>	<u><b>139,947</b></u>	<u><b>358,094</b></u>	<u><b>485,500</b></u>	<u><b>434,700</b></u>	<u><b>119,200</b></u>	<u><b>(366,300)</b></u>
<b>TOTAL WARD #2 PROJECTS FUND</b>	<u><b>524,985</b></u>	<u><b>516,396</b></u>	<u><b>714,700</b></u>	<u><b>714,700</b></u>	<u><b>292,600</b></u>	<u><b>(422,100)</b></u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
WARD #3 PROJECTS FUND (FUND 313)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>ALDERMEN'S OFFICE</b>						
OTHER SERVICES & CHARGES	5,204	4,028	3,700	3,700	29,700	26,000
<b>TOTAL ALDERMEN'S OFFICE</b>	<b>5,204</b>	<b>4,028</b>	<b>3,700</b>	<b>3,700</b>	<b>29,700</b>	<b>26,000</b>
<b>NEIGHBORHOOD REDEVELOPMENT</b>						
OTHER SERVICES & CHARGES	5,974	-	10,000	10,000	-	(10,000)
<b>TOTAL NEIGHBORHOOD REDEV</b>	<b>5,974</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>(10,000)</b>
<b>HEALTH &amp; WELFARE</b>						
SPECIAL PROGRAMS	12,909	3,892	30,000	30,000	120,000	90,000
<b>TOTAL HEALTH &amp; WELFARE</b>	<b>12,909</b>	<b>3,892</b>	<b>30,000</b>	<b>30,000</b>	<b>120,000</b>	<b>90,000</b>
<b>PLANNING &amp; ZONING</b>						
PROFESSIONAL FEES	555	-	1,000	1,000	-	(1,000)
<b>TOTAL PLANNING &amp; ZONING</b>	<b>555</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>(1,000)</b>
<b>HISTORIC PRESERVATION</b>						
SUPPLIES-REPAIRS & MAINTENANCE	425	-	-	-	-	-
<b>TOTAL HISTORIC PRESERVATION</b>	<b>425</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PARKS &amp; RECREATION</b>						
PARK SITE RENOVATIONS	-	-	120,000	-	-	(120,000)
<b>TOTAL PARKS &amp; RECREATION</b>	<b>-</b>	<b>-</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>(120,000)</b>
<b>PROPERTY STANDARDS</b>						
CLEANING SERVICES	-	9,243	-	12,000	-	-
<b>TOTAL PROPERTY STANDARDS</b>	<b>-</b>	<b>9,243</b>	<b>-</b>	<b>12,000</b>	<b>-</b>	<b>-</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
WARD #3 PROJECTS FUND (FUND 313)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>STREET MAINTENANCE</b>						
REPAIRS & MAINTENANCE SERVICES	356,725	101,091	885,500	973,500	796,800	(88,700)
SUPPLIES-GENERAL	6,435	4,351	10,000	10,000	-	(10,000)
SUPPLIES-REPAIRS & MAINTENANCE	-	17,002	-	20,000	-	-
<b>TOTAL STREET MAINTENANCE</b>	<u><b>363,160</b></u>	<u><b>122,444</b></u>	<u><b>895,500</b></u>	<u><b>1,003,500</b></u>	<u><b>796,800</b></u>	<u><b>(98,700)</b></u>
<b>TOTAL WARD #3 PROJECTS FUND</b>	<u><b>388,227</b></u>	<u><b>139,607</b></u>	<u><b>1,060,200</b></u>	<u><b>1,060,200</b></u>	<u><b>946,500</b></u>	<u><b>(113,700)</b></u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
WARD #4 PROJECTS FUND (FUND 314)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>HEALTH &amp; WELFARE</b>						
SPECIAL PROGRAMS	4,000	-	-	-	-	-
<b>TOTAL HEALTH &amp; WELFARE</b>	<u>4,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>ELECTRICAL MAINTENANCE</b>						
REPAIRS & MAINTENANCE SERVICES	-	30,708	-	31,000	-	-
SUPPLIES-REPAIRS & MAINTENANCE	1,034	-	-	-	-	-
<b>TOTAL ELECTRICAL MAINTENANCE</b>	<u>1,034</u>	<u>30,708</u>	<u>-</u>	<u>31,000</u>	<u>-</u>	<u>-</u>
<b>STREET MAINTENANCE</b>						
REPAIRS & MAINTENANCE SERVICES	422,317	671,847	425,900	749,900	103,200	(322,700)
IMPROVEMENTS	-	-	250,000	-	150,000	(100,000)
<b>TOTAL STREET MAINTENANCE</b>	<u>422,317</u>	<u>671,847</u>	<u>675,900</u>	<u>749,900</u>	<u>253,200</u>	<u>(422,700)</u>
<b>TOTAL WARD #4 PROJECTS FUND</b>	<u>427,351</u>	<u>702,555</u>	<u>675,900</u>	<u>780,900</u>	<u>253,200</u>	<u>(422,700)</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
WARD #5 PROJECTS FUND (FUND 315)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>ALDERMEN'S OFFICE</b>						
OTHER SERVICES & CHARGES	-	-	-	-	74,500	74,500
<b>TOTAL ALDERMEN'S OFFICE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>74,500</b>	<b>74,500</b>
<b>HEALTH &amp; WELFARE</b>						
SPECIAL PROGRAMS	499	1,000	2,000	2,000	2,000	-
<b>TOTAL HEALTH &amp; WELFARE</b>	<b>499</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>
<b>PARKS &amp; RECREATION</b>						
SUPPLIES-GENERAL	-	260	8,000	8,000	8,000	-
<b>TOTAL PARKS &amp; RECREATION</b>	<b>-</b>	<b>260</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>-</b>
<b>PROPERTY STANDARDS</b>						
CLEANING SERVICES	22,298	24,526	15,000	24,600	15,000	-
<b>TOTAL PROPERTY STANDARDS</b>	<b>22,298</b>	<b>24,526</b>	<b>15,000</b>	<b>24,600</b>	<b>15,000</b>	<b>-</b>
<b>STREET MAINTENANCE</b>						
REPAIRS & MAINTENANCE SERVICES	265,374	471,677	673,300	663,200	222,600	(450,700)
SUPPLIES-REPAIRS & MAINTENANCE	-	269	5,000	5,500	5,000	-
<b>TOTAL STREET MAINTENANCE</b>	<b>265,374</b>	<b>471,946</b>	<b>678,300</b>	<b>668,700</b>	<b>227,600</b>	<b>(450,700)</b>
<b>TOTAL WARD #5 PROJECTS FUND</b>	<b>288,171</b>	<b>497,732</b>	<b>703,300</b>	<b>703,300</b>	<b>327,100</b>	<b>(376,200)</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
WARD #6 PROJECTS FUND (FUND 316)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>ALDERMEN'S OFFICE</b>						
OTHER SERVICES & CHARGES	-	-	-	-	15,000	15,000
<b>TOTAL ALDERMEN'S OFFICE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>
<b>NEIGHBORHOOD REDEVELOPMENT</b>						
COST OF LAND	-	-	255,000	255,000	255,000	-
BUILDING PURCHASE	168,496	1,900	-	1,900	-	-
<b>TOTAL NEIGHBORHOOD REDEV</b>	<b>168,496</b>	<b>1,900</b>	<b>255,000</b>	<b>256,900</b>	<b>255,000</b>	<b>-</b>
<b>HEALTH &amp; WELFARE</b>						
SPECIAL PROGRAMS	9,925	3,450	7,000	7,000	10,000	3,000
<b>TOTAL HEALTH &amp; WELFARE</b>	<b>9,925</b>	<b>3,450</b>	<b>7,000</b>	<b>7,000</b>	<b>10,000</b>	<b>3,000</b>
<b>HISTORIC PRESERVATION</b>						
SUPPLIES-REPAIRS & MAINTENANCE IMPROVEMENTS	312	-	30,000	30,000	-	(30,000)
<b>TOTAL HISTORIC PRESERVATION</b>	<b>116,960</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>(30,000)</b>
<b>FINANCE ADMINISTRATION</b>						
OTHER SERVICES & CHARGES	-	-	-	100,000	-	-
<b>TOTAL FINANCE ADMINISTRATION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>
<b>ELECTRICAL MAINTENANCE</b>						
IMPROVEMENTS	3,180	-	-	-	-	-
<b>TOTAL ELECTRICAL MAINTENANCE</b>	<b>3,180</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
WARD #6 PROJECTS FUND (FUND 316)**

EXPENDITURES BY ELEMENT	ACTUAL ACTUAL	ESTIMATED ESTIMATED ACTUAL	ORIGINAL ORIGINAL BUDGET	AMENDED AMENDED BUDGET	BUDGET BUDGET	CHANGE CHANGE
<b>PARKS &amp; RECREATION</b>						
COST OF LAND	<u>1,000</u>	-	-	-	-	-
<b>TOTAL PARKS &amp; RECREATION</b>	<u><b>1,000</b></u>	-	-	-	-	-
<b>STREET MAINTENANCE</b>						
REPAIRS & MAINTENANCE SERVICES	<u>55,345</u>	<u>231,895</u>	<u>407,800</u>	<u>305,900</u>	<u>67,900</u>	<u>(339,900)</u>
<b>TOTAL STREET MAINTENANCE</b>	<u><b>55,345</b></u>	<u><b>231,895</b></u>	<u><b>407,800</b></u>	<u><b>305,900</b></u>	<u><b>67,900</b></u>	<u><b>(339,900)</b></u>
<b>TOTAL WARD #6 PROJECTS FUND</b>	<u><b>354,906</b></u>	<u><b>237,245</b></u>	<u><b>699,800</b></u>	<u><b>699,800</b></u>	<u><b>347,900</b></u>	<u><b>(351,900)</b></u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
WARD #7 PROJECTS FUND (FUND 317)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>HEALTH &amp; WELFARE</b>						
SPECIAL PROGRAMS	45,432	32,774	50,000	79,900	50,000	-
<b>TOTAL HEALTH &amp; WELFARE</b>	<b>45,432</b>	<b>32,774</b>	<b>50,000</b>	<b>79,900</b>	<b>50,000</b>	<b>-</b>
<b>YOUTH &amp; SENIOR SERVICES</b>						
PROFESSIONAL FEES	26,129	23,701	31,500	31,500	15,000	(16,500)
<b>TOTAL YOUTH &amp; SENIOR SERVICES</b>	<b>26,129</b>	<b>23,701</b>	<b>31,500</b>	<b>31,500</b>	<b>15,000</b>	<b>(16,500)</b>
<b>PARKS &amp; RECREATION</b>						
SUPPLIES-GENERAL	-	-	20,000	-	20,000	-
<b>TOTAL PARKS &amp; RECREATION</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
<b>PROPERTY STANDARDS</b>						
CLEANING SERVICES	46,863	48,038	20,000	48,300	8,600	(11,400)
<b>TOTAL PROPERTY STANDARDS</b>	<b>46,863</b>	<b>48,038</b>	<b>20,000</b>	<b>48,300</b>	<b>8,600</b>	<b>(11,400)</b>
<b>STREET MAINTENANCE</b>						
REPAIRS & MAINTENANCE SERVICES	227,961	430,863	572,100	533,400	50,000	(522,100)
OTHER SERVICES & CHARGES	-	349	-	500	-	-
<b>TOTAL STREET MAINTENANCE</b>	<b>227,961</b>	<b>431,212</b>	<b>572,100</b>	<b>533,900</b>	<b>50,000</b>	<b>(522,100)</b>
<b>TOTAL WARD #7 PROJECTS FUND</b>	<b>346,385</b>	<b>535,725</b>	<b>693,600</b>	<b>693,600</b>	<b>143,600</b>	<b>(550,000)</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
WARD #8 PROJECTS FUND (FUND 318)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>HEALTH &amp; WELFARE</b>						
SPECIAL PROGRAMS	31,725	30,797	30,000	55,500	15,000	(15,000)
<b>TOTAL HEALTH &amp; WELFARE</b>	<b>31,725</b>	<b>30,797</b>	<b>30,000</b>	<b>55,500</b>	<b>15,000</b>	<b>(15,000)</b>
<b>YOUTH &amp; SENIOR SERVICES</b>						
SPECIAL PROGRAMS	-	500	43,000	42,500	29,600	(13,400)
<b>TOTAL YOUTH &amp; SENIOR SERVICES</b>	<b>-</b>	<b>500</b>	<b>43,000</b>	<b>42,500</b>	<b>29,600</b>	<b>(13,400)</b>
<b>HISTORIC PRESERVATION</b>						
SUPPLIES-REPAIRS & MAINTENANCE	-	2,585	-	2,600	-	-
<b>TOTAL HISTORIC PRESERVATION</b>	<b>-</b>	<b>2,585</b>	<b>-</b>	<b>2,600</b>	<b>-</b>	<b>-</b>
<b>PROPERTY STANDARDS</b>						
CLEANING SERVICES	-	-	15,000	15,000	8,000	(7,000)
<b>TOTAL PROPERTY STANDARDS</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>	<b>8,000</b>	<b>(7,000)</b>
<b>STREET MAINTENANCE</b>						
REPAIRS & MAINTENANCE SERVICES	515,785	536,364	729,900	702,300	166,000	(563,900)
SUPPLIES-GENERAL	-	-	10,000	10,000	-	(10,000)
<b>TOTAL STREET MAINTENANCE</b>	<b>515,785</b>	<b>536,364</b>	<b>739,900</b>	<b>712,300</b>	<b>166,000</b>	<b>(573,900)</b>
<b>TOTAL WARD #8 PROJECTS FUND</b>	<b>547,510</b>	<b>570,246</b>	<b>827,900</b>	<b>827,900</b>	<b>218,600</b>	<b>(609,300)</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
WARD #9 PROJECTS FUND (FUND 319)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>ALDERMEN'S OFFICE</b>						
PROFESSIONAL FEES	514	335	800	800	800	-
OTHER SERVICES & CHARGES	-	-	500	500	83,800	83,300
<b>TOTAL ALDERMEN'S OFFICE</b>	<b>514</b>	<b>335</b>	<b>1,300</b>	<b>1,300</b>	<b>84,600</b>	<b>83,300</b>
<b>HEALTH &amp; WELFARE</b>						
OTHER SERVICES & CHARGES	-	-	100	100	100	-
SPECIAL PROGRAMS	5,632	2,297	10,000	6,000	5,000	(5,000)
<b>TOTAL HEALTH &amp; WELFARE</b>	<b>5,632</b>	<b>2,297</b>	<b>10,100</b>	<b>6,100</b>	<b>5,100</b>	<b>(5,000)</b>
<b>ELECTRICAL MAINTENANCE</b>						
REPAIRS & MAINTENANCE SERVICES	-	53,468	-	53,600	-	-
TRAFFIC SIGNALS	-	-	150,000	150,000	150,000	-
<b>TOTAL ELECTRICAL MAINTENANCE</b>	<b>-</b>	<b>53,468</b>	<b>150,000</b>	<b>203,600</b>	<b>150,000</b>	<b>-</b>
<b>PROPERTY STANDARDS</b>						
CLEANING SERVICES	19,386	-	6,000	6,000	-	(6,000)
<b>TOTAL PROPERTY STANDARDS</b>	<b>19,386</b>	<b>-</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>	<b>(6,000)</b>
<b>STREET MAINTENANCE</b>						
REPAIRS & MAINTENANCE SERVICES	500,256	496,097	867,300	799,700	270,500	(596,800)
SUPPLIES-GENERAL	-	245	1,000	5,000	-	(1,000)
SUPPLIES-REPAIRS & MAINTENANCE	-	8,555	-	14,000	-	-
<b>TOTAL STREET MAINTENANCE</b>	<b>500,256</b>	<b>504,897</b>	<b>868,300</b>	<b>818,700</b>	<b>270,500</b>	<b>(597,800)</b>
<b>TOTAL WARD #9 PROJECTS FUND</b>	<b>525,788</b>	<b>560,997</b>	<b>1,035,700</b>	<b>1,035,700</b>	<b>510,200</b>	<b>(525,500)</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
WARD #10 PROJECTS FUND (FUND 320)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>ALDERMEN'S OFFICE</b>						
OTHER SERVICES & CHARGES	-	-	-	-	4,400	4,400
SPECIAL PROGRAMS	-	185	17,600	200	5,000	(12,600)
<b>TOTAL ALDERMEN'S OFFICE</b>	<b>-</b>	<b>185</b>	<b>17,600</b>	<b>200</b>	<b>9,400</b>	<b>(8,200)</b>
<b>HEALTH &amp; WELFARE</b>						
SPECIAL PROGRAMS	1,000	-	-	-	-	-
<b>TOTAL HEATH &amp; WELFARE</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ELECTRICAL MAINTENANCE</b>						
REPAIRS & MAINTENANCE SERVICES	-	-	38,000	-	-	(38,000)
SUPPLIES-GENERAL	-	-	6,000	-	10,000	4,000
<b>TOTAL ELECTRICAL MAINTENANCE</b>	<b>-</b>	<b>-</b>	<b>44,000</b>	<b>-</b>	<b>10,000</b>	<b>(34,000)</b>
<b>PROPERTY STANDARDS</b>						
CLEANING SERVICES	5,402	15,039	10,000	15,700	10,000	-
<b>TOTAL PROPERTY STANDARDS</b>	<b>5,402</b>	<b>15,039</b>	<b>10,000</b>	<b>15,700</b>	<b>10,000</b>	<b>-</b>
<b>STREET MAINTENANCE</b>						
REPAIRS & MAINTENANCE SERVICES	525,442	565,395	584,000	639,700	118,500	(465,500)
<b>TOTAL STREET MAINTENANCE</b>	<b>525,442</b>	<b>565,395</b>	<b>584,000</b>	<b>639,700</b>	<b>118,500</b>	<b>(465,500)</b>
<b>TOTAL WARD #10 PROJECTS FUND</b>	<b>531,844</b>	<b>580,619</b>	<b>655,600</b>	<b>655,600</b>	<b>147,900</b>	<b>(507,700)</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
2004B TIF BOND PROJECT FUND (FUND 336)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>ELECTRICAL MAINTENANCE</b>						
FARNSWORTH-BUTTERFIELD SIGNAL	-	-	500,000	500,000	-	(500,000)
<b>TOTAL ELECTRICAL MAINTENANCE</b>	<u>-</u>	<u>-</u>	<u>500,000</u>	<u>500,000</u>	<u>-</u>	<u>(500,000)</u>
<b>TOTAL 2004B TIF BOND PROJECT FUND</b>	<u>-</u>	<u>-</u>	<u>500,000</u>	<u>500,000</u>	<u>-</u>	<u>(500,000)</u>

**2004 GO BOND PROJECT FUND (FUND 338)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>CAPITAL</b>						
ZONE 2	572,518	-	-	-	-	-
<b>TOTAL CAPITAL</b>	<u>572,518</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL 2004 GO BOND PROJECT FUND</b>	<u>572,518</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
2006 GO BOND PROJECT FUND (FUND 339)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>MANAGEMENT INFO SYSTEMS</b>						
WATER LINE REHABILITATION	148,459	-	-	-	-	-
CITY-OWNED OPTICAL FIBER	904,872	34,094	70,000	70,000	-	(70,000)
<b>TOTAL MANAGEMENT INFO SYSTEMS</b>	<b><u>1,053,331</u></b>	<b><u>34,094</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>-</u></b>	<b><u>(70,000)</u></b>
<b>STORMWATER MANAGEMENT</b>						
ZONE 2	2,424,661	39,006	600,000	600,000	30,000	(570,000)
ORCHARD LAKE	-	8,754	600,000	600,000	991,200	391,200
<b>TOTAL STORMWATER MANAGEMENT</b>	<b><u>2,424,661</u></b>	<b><u>47,760</u></b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,021,200</u></b>	<b><u>(178,800)</u></b>
<b>FIRE DEPARTMENT</b>						
FIRE STATION #8	(7,882)	-	-	-	-	-
<b>TOTAL FIRE DEPARTMENT</b>	<b><u>(7,882)</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>POLICE DEPARTMENT</b>						
CENTRAL POLICE STATION	529,458	-	-	-	-	-
<b>TOTAL POLICE DEPARTMENT</b>	<b><u>529,458</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>TOTAL 2006 GO BOND PROJECT FUND</b>	<b><u>3,999,568</u></b>	<b><u>81,854</u></b>	<b><u>1,270,000</u></b>	<b><u>1,270,000</u></b>	<b><u>1,021,200</u></b>	<b><u>(248,800)</u></b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
CAPITAL IMPROVEMENTS FUND A (FUND 340)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>INTERFUND TRANSFERS OUT</b>						
BLOCK GRANT-HOME	-	-	-	-	250,000	250,000
BOND & INTEREST FUND	-	-	-	-	499,100	499,100
WARD #1 PROJECTS FUND	-	-	-	-	35,000	35,000
WARD #2 PROJECTS FUND	-	-	-	-	35,000	35,000
WARD #3 PROJECTS FUND	-	-	-	-	35,000	35,000
WARD #4 PROJECTS FUND	-	-	-	-	35,000	35,000
WARD #5 PROJECTS FUND	-	-	-	-	35,000	35,000
WARD #6 PROJECTS FUND	-	-	-	-	35,000	35,000
WARD #7 PROJECTS FUND	-	-	-	-	35,000	35,000
WARD #8 PROJECTS FUND	-	-	-	-	35,000	35,000
WARD #9 PROJECTS FUND	-	-	-	-	35,000	35,000
WARD #10 PROJECTS FUND	-	-	-	-	35,000	35,000
<b>TOTAL INTERFUND TRANSFERS OUT</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,099,100</u>	<u>1,099,100</u>
<b>CENTRAL SERVICES</b>						
IMPROVEMENTS	63,662	-	-	-	-	-
MACHINERY & EQUIPMENT	40,482	29,455	145,000	145,000	-	(145,000)
<b>TOTAL CENTRAL SERVICES</b>	<u>104,144</u>	<u>29,455</u>	<u>145,000</u>	<u>145,000</u>	<u>-</u>	<u>(145,000)</u>
<b>MANAGEMENT INFO SYSTEMS</b>						
PROFESSIONAL FEES	4,500	-	-	-	-	-
REPAIRS & MAINTENANCE SERVICES	156,102	-	-	-	-	-
SUPPLIES-COMPUTER	23,687	-	-	-	-	-
SUPPLIES-REPAIRS & MAINTENANCE	2,518	-	-	-	-	-
IMPROVEMENTS	-	5,591	375,000	375,000	366,000	(9,000)
<b>TOTAL MANAGEMENT INFO SYSTEMS</b>	<u>186,807</u>	<u>5,591</u>	<u>375,000</u>	<u>375,000</u>	<u>366,000</u>	<u>(9,000)</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
CAPITAL IMPROVEMENTS FUND A (FUND 340)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>ECONOMIC DEVELOPMENT</b>						
COST OF LAND	-	-	1,285,000	-	-	(1,285,000)
BUILDING PROJECTS	575,681	287,365	580,000	580,000	580,000	-
OTHER PROJECTS	25,478	4,314	-	-	-	-
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>601,159</b>	<b>291,679</b>	<b>1,865,000</b>	<b>580,000</b>	<b>580,000</b>	<b>(1,285,000)</b>
<b>PLANNING &amp; ZONING</b>						
REPAIRS & MAINTENANCE SERVICES IMPROVEMENTS	9,599	17,184	32,000	32,000	-	(32,000)
	-	-	50,000	25,000	25,000	(25,000)
<b>TOTAL PLANNING &amp; ZONING</b>	<b>9,599</b>	<b>17,184</b>	<b>82,000</b>	<b>57,000</b>	<b>25,000</b>	<b>(57,000)</b>
<b>HISTORIC PRESERVATION</b>						
PRESERVATION LOAN PROGRAM	153,099	156,916	200,000	225,000	268,100	68,100
<b>TOTAL HISTORIC PRESERVATION</b>	<b>153,099</b>	<b>156,916</b>	<b>200,000</b>	<b>225,000</b>	<b>268,100</b>	<b>68,100</b>
<b>PUBLIC WORKS</b>						
NORTH AVE SEWER SEPARATION	-	-	-	-	20,000	20,000
BUTTERFIELD STORM SEWER	-	-	-	-	75,000	75,000
SEWER SEPARATION BASIN 6	-	-	-	-	280,000	280,000
<b>TOTAL PUBLIC WORKS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>375,000</b>	<b>375,000</b>
<b>STORMWATER MANAGEMENT</b>						
NORTH AVE SEWER SEPARATION	458,067	-	-	-	-	-
<b>TOTAL STORMWATER MANAGEMENT</b>	<b>458,067</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FINANCE ADMINISTRATION</b>						
BUDGET CONTINGENCY/RECISION	-	-	-	-	45,000	45,000
<b>TOTAL FINANCE ADMINISTRATION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,000</b>	<b>45,000</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
CAPITAL IMPROVEMENTS FUND A (FUND 340)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>FIRE DEPARTMENT</b>						
SUPPLIES-COMPUTER	-	-	-	-	-	-
SUPPLIES-REPAIRS & MAINTENANCE	2,990	-	-	-	-	-
TRAFFIC SIGNAL PRE-EMPTION DEVICES	8,581	379	294,000	294,000	267,000	(27,000)
<b>TOTAL FIRE DEPARTMENT</b>	<b>11,571</b>	<b>379</b>	<b>294,000</b>	<b>294,000</b>	<b>267,000</b>	<b>(27,000)</b>
<b>EMERGENCY MANAGEMENT</b>						
WARNING SIREN SYSTEM	98,000	-	-	-	-	-
<b>TOTAL EMERGENCY MGMT</b>	<b>98,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ELECTRICAL MAINTENANCE</b>						
SUPPLIES-REPAIRS & MAINTENANCE	-	-	-	-	50,000	50,000
VEHICLES	-	42,060	50,000	50,000	-	(50,000)
TRAFFIC SIGNALS	-	73,290	80,000	80,000	-	(80,000)
<b>TOTAL ELECTRICAL MAINTENANCE</b>	<b>-</b>	<b>115,350</b>	<b>130,000</b>	<b>130,000</b>	<b>50,000</b>	<b>(80,000)</b>
<b>EQUIPMENT SERVICES</b>						
REPAIRS & MAINTENANCE SERVICES	-	-	40,000	40,000	40,000	-
VEHICLES	-	-	150,000	150,000	-	(150,000)
<b>TOTAL EQUIPMENT SERVICES</b>	<b>-</b>	<b>-</b>	<b>190,000</b>	<b>190,000</b>	<b>40,000</b>	<b>(150,000)</b>
<b>PARKS &amp; RECREATION</b>						
REPAIRS & MAINTENANCE SERVICES	33,770	-	15,000	15,000	-	(15,000)
SUPPLIES-MACHINES & EQUIPMENT	17,162	-	-	-	-	-
PARK IMPROVEMENTS	443,614	509,705	745,000	750,000	254,200	(490,800)
MACHINERY & EQUIPMENT	-	-	-	-	-	-
<b>TOTAL PARKS &amp; RECREATION</b>	<b>494,546</b>	<b>509,705</b>	<b>760,000</b>	<b>765,000</b>	<b>254,200</b>	<b>(505,800)</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
CAPITAL IMPROVEMENTS FUND A (FUND 340)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>PHILLIPS PARK ZOO</b>						
SUPPLIES-MACHINES & EQUIPMENT	-	-	10,400	10,400	-	(10,400)
ZOO IMPROVEMENTS	154,000	-	5,000	-	-	(5,000)
<b>TOTAL PHILLIPS PARK ZOO</b>	<b>154,000</b>	<b>-</b>	<b>15,400</b>	<b>10,400</b>	<b>-</b>	<b>(15,400)</b>
<b>STREET MAINTENANCE</b>						
REPAIRS & MAINTENANCE SERVICES	1,543,277	772,773	900,000	900,000	900,000	-
IMPROVEMENTS	-	77,565	2,150,000	1,546,500	5,075,000	2,925,000
VEHICLES	-	409,371	410,000	410,000	-	(410,000)
EOLA-MONTGOMERY TO 87TH	-	24,651	1,000,000	1,000,000	1,850,000	850,000
EJ & E RAILWAY QUIET ZONE	27,657	3,485	-	3,500	-	-
RATHBONE-RIDGEWAY	90,884	-	-	-	-	-
KAUTZ RD-MONTGOMERY TO CL	980,000	(37,986)	-	-	-	-
WOLF-EOLA TO HOFFMAN	1,187,558	607,142	800,000	800,000	50,000	(750,000)
BUTTERFIELD-RADDANT INTER	-	-	-	-	-	-
LIBERTY-COUNTY LINE	810,755	720,712	1,020,000	1,020,000	50,000	(970,000)
HAFENRICHTER RECONSTRUCTION	535,497	305,774	190,000	190,000	-	(190,000)
EOLA ROAD INTERCHANGE	511,000	1,798,195	-	1,955,000	45,000	45,000
GRAND POINTE TRAILS	-	7,645	-	541,100	-	-
OVERLAY-LANDSCAPE RESTORE	58,495	95,879	175,000	175,000	175,000	-
STATION-LIBERTY-MERIDIAN	-	-	670,000	670,000	-	(670,000)
<b>TOTAL STREET MAINTENANCE</b>	<b>5,745,123</b>	<b>4,785,206</b>	<b>7,315,000</b>	<b>9,211,100</b>	<b>8,145,000</b>	<b>830,000</b>
<b>WATER &amp; SEWER MAINTENANCE</b>						
COST OF LAND	-	-	-	-	212,500	212,500
<b>TOTAL WATER &amp; SEWER MTCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>212,500</b>	<b>212,500</b>
<b>TOTAL CAPITAL IMPROVEMENTS FUND A</b>	<b>8,016,115</b>	<b>5,911,465</b>	<b>11,371,400</b>	<b>11,982,500</b>	<b>11,726,900</b>	<b>355,500</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
2008B TIF BOND PROJECT TIF #3 FUND (FUND 342)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	-2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>ECONOMIC DEVELOPMENT</b>						
BANK SERVICE FEES	700	-	-	-	-	-
OTHER CHARGES	172,703	317	-	-	-	-
PROFESSIONAL FEES	20,810	4,942	-	30,000	-	-
OTHER SERVICES & CHARGES	2,996	-	-	-	-	-
ENVIRONMENTAL REMEDIATION IMPROVEMENTS	194,121	-	510,000	510,000	1,424,000	914,000
	398,432	-	205,000	175,000	200,000	(5,000)
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<u>789,762</u>	<u>5,259</u>	<u>715,000</u>	<u>715,000</u>	<u>1,624,000</u>	<u>909,000</u>
<b>TOTAL 2008B TIF BOND PROJECT TIF #3 FUND</b>	<u>789,762</u>	<u>5,259</u>	<u>715,000</u>	<u>715,000</u>	<u>1,624,000</u>	<u>909,000</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
2008 GO BOND PROJECT FUND (FUND 343)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>OTHER CHARGES</b>						
LEGAL	58,302	-	-	-	-	-
RATING	20,400	-	-	-	-	-
FINANCIAL CONSULTANT	61,838	-	-	-	-	-
PRINTING	2,037	-	-	-	-	-
<b>TOTAL OTHER CHARGES</b>	<u>142,577</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>INTERFUND TRANSFERS OUT</b>						
BOND & INTEREST FUND	-	858,731	-	-	-	-
<b>TOTAL INTERFUND TRANSFERS OUT</b>	<u>-</u>	<u>858,731</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>POLICE TECHNICAL SERVICES</b>						
E911 EQUIPMENT	168,434	4,450,978	13,419,785	13,419,785	8,942,885	(4,476,900)
<b>TOTAL POLICE TECHNICAL SVCS</b>	<u>168,434</u>	<u>4,450,978</u>	<u>13,419,785</u>	<u>13,419,785</u>	<u>8,942,885</u>	<u>(4,476,900)</u>
<b>POLICE DEPARTMENT</b>						
CENTRAL POLICE STATION	37,012,289	32,290,250	32,121,113	34,845,133	50,000	(32,071,113)
<b>TOTAL POLICE DEPARTMENT</b>	<u>37,012,289</u>	<u>32,290,250</u>	<u>32,121,113</u>	<u>34,845,133</u>	<u>50,000</u>	<u>(32,071,113)</u>
<b>TOTAL 2008 GO BOND PROJECT FUND</b>	<u>37,323,300</u>	<u>37,599,959</u>	<u>45,540,898</u>	<u>48,264,918</u>	<u>8,992,885</u>	<u>(36,548,013)</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
2008A TIF BOND PROJECT TIF #6 FUND (FUND 344)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>LAW DEPARTMENT</b>						
PROFESSIONAL FEES	1,084	-	-	-	-	-
<b>TOTAL LAW DEPARTMENT</b>	<b>1,084</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ECONOMIC DEVELOPMENT</b>						
PROFESSIONAL FEES	23,621	-	575,900	-	-	(575,900)
ENVIRONMENTAL REMEDIATION	-	-	2,342,500	342,500	2,515,000	172,500
BANK SERVICE FEES	1,200	-	-	-	-	-
OTHER CHARGES	157,578	291	-	-	-	-
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>182,399</b>	<b>291</b>	<b>2,918,400</b>	<b>342,500</b>	<b>2,515,000</b>	<b>(403,400)</b>
<b>FINANCE ADMINISTRATION</b>						
OTHER SERVICES & CHARGES	155	-	-	660,000	-	-
<b>TOTAL FINANCE ADMINISTRATION</b>	<b>155</b>	<b>-</b>	<b>-</b>	<b>660,000</b>	<b>-</b>	<b>-</b>
<b>PARKS &amp; RECREATION</b>						
PROFESSIONAL FEES	891,768	386,329	-	911,900	-	-
UTILITY SERVICES	6	-	-	-	-	-
CLEANING SERVICES	1,412	9,375	-	20,000	-	-
REPAIRS & MAINTENANCE SERVICES	94,812	-	-	-	-	-
ENVIRONMENTAL REMEDIATION	-	-	-	4,000	-	-
IMPROVEMENTS	39,815	1,307,507	350,000	1,330,000	-	(350,000)
<b>TOTAL PARKS &amp; RECREATION</b>	<b>1,027,813</b>	<b>1,703,211</b>	<b>350,000</b>	<b>2,265,900</b>	<b>-</b>	<b>(350,000)</b>
<b>TOTAL 2008A TIF BOND PROJECT TIF #6 FUND</b>	<b>1,211,451</b>	<b>1,703,502</b>	<b>3,268,400</b>	<b>3,268,400</b>	<b>2,515,000</b>	<b>(753,400)</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
KANE/DUPAGE FIRE IMPACT FEE FUND (FUND 345)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>FIRE DEPARTMENT</b>						
MACHINERY & EQUIPMENT	-	-	100,000	100,000	100,000	-
<b>TOTAL FIRE DEPARTMENT</b>	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>-</u>
<b>TOTAL KANE/DUPAGE IMPACT FEE FUND</b>	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>-</u>

**KENDALL/WILL FIRE IMPACT FEE FUND (FUND 346)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>FIRE DEPARTMENT</b>						
MACHINERY & EQUIPMENT	-	-	100,000	100,000	100,000	-
<b>TOTAL FIRE DEPARTMENT</b>	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>-</u>
<b>TOTAL KENDALL/WILL IMPACT FEE FUND</b>	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>-</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
PUBLIC WORKS IMPACT FEE FUND (FUND 347)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>STREET MAINTENANCE</b>						
MACHINERY & EQUIPMENT	-	-	50,000	50,000	50,000	-
<b>TOTAL STREET MAINTENANCE</b>	<u>-</u>	<u>-</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>-</u>
<b>TOTAL PUBLIC WORKS IMPACT FEE FUND</b>	<u>-</u>	<u>-</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>-</u>

**CITY OF AURORA, ILLINOIS**  
**2010 BUDGET**  
**2009 GO BOND PROJECT FUND (FUND 348)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>OTHER CHARGES</b>						
LEGAL	-	-	25,000	25,000	-	(25,000)
RATING	-	-	15,000	15,000	-	(15,000)
FINANCIAL CONSULTANT	-	-	25,000	25,000	-	(25,000)
PRINTING	-	-	5,000	5,000	-	(5,000)
UNDERWRITER'S DISCOUNT	-	37,753	50,000	50,000	-	(50,000)
<b>TOTAL OTHER CHARGES</b>	<u>-</u>	<u>37,753</u>	<u>120,000</u>	<u>120,000</u>	<u>-</u>	<u>(120,000)</u>
<b>CENTRAL SERVICES</b>						
MACHINERY & EQUIPMENT	-	89,035	600,000	600,000	-	(600,000)
<b>TOTAL CENTRAL SERVICES</b>	<u>-</u>	<u>89,035</u>	<u>600,000</u>	<u>600,000</u>	<u>-</u>	<u>(600,000)</u>
<b>POLICE DEPARTMENT</b>						
RADIO EQUIPMENT	-	1,893,163	14,800,000	14,800,000	5,737,100	(9,062,900)
<b>TOTAL POLICE DEPARTMENT</b>	<u>-</u>	<u>1,893,163</u>	<u>14,800,000</u>	<u>14,800,000</u>	<u>5,737,100</u>	<u>(9,062,900)</u>
<b>TOTAL 2009 GO BOND PROJECT FUND</b>	<u>-</u>	<u>2,019,951</u>	<u>15,520,000</u>	<u>15,520,000</u>	<u>5,737,100</u>	<u>(9,782,900)</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
LONG – TERM DEBT**

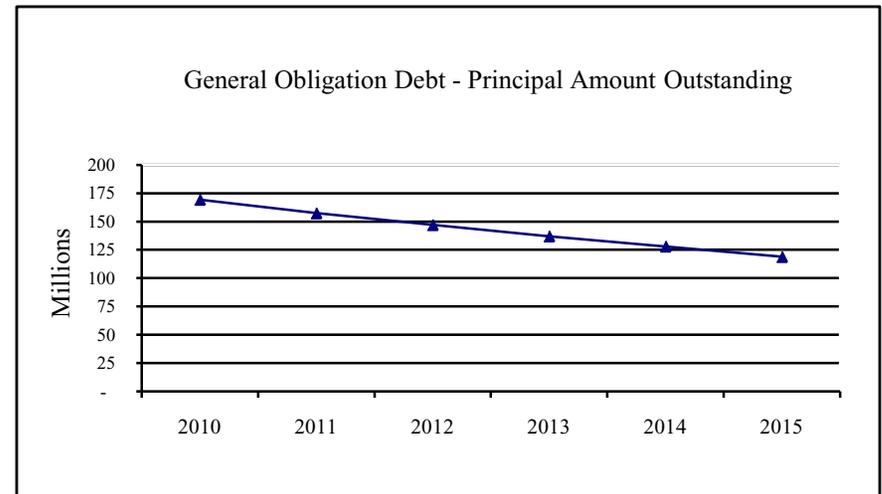
The City of Aurora is a home-rule municipality under the Illinois Constitution of 1970. The Illinois General Assembly has set no debt limits for home-rule municipalities. Furthermore, the city may issue debt without referendum approval.

As a matter of policy, the city does not issue bonds with maturities greater than the useful lives of the capital assets financed through the bond proceeds. In addition, when the issuance of debt is necessary for capital projects related to the operation of enterprise funds, the city seeks to issue revenue bonds (not general obligation bonds) to finance those projects.

The city accounts for debt service payments related to general obligation bonds in the Bond and Interest Fund (Fund 401) and the Library Bond and Interest Fund (Fund 410). The TIF District #1, TIF District #2, TIF District #3, and TIF District #6 Funds (Funds 231, 232, 233, and 236, respectively) are used to account for the debt service associated with tax increment revenue bonds. Debt service payments on water and sewer revenue bonds are accounted for in the Water and Sewer Fund (Fund 510) and payments on golf revenue bonds are accounted for in the Golf Operations Fund (Fund 550). Payments for loans from the Illinois Environmental Protection Agency (IEPA) are recorded in the Stormwater Management Fee Fund (Fund 280) and the Water and Sewer Fund. Principal and interest payments on debt certificates issued to build elementary schools in Special Service Area (SSA) #34 are

accounted for in the SSA #34 Fund (Fund 275). SSA property taxes are being used to satisfy the debt certificate debt service.

The city has abated a portion of the 2009 property tax levy for general obligation debt service (payable in 2010). That abatement will amount to approximately \$15.3 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 below illustrates the rapidity with which the City of Aurora is paying its outstanding general obligation debt. The total general obligation debt of \$180.7 million in 2010 will be reduced



to \$118.8 million by 2016. The principal payment is approximately \$11.4 million for 2010.

In 2006, Standard & Poor's Ratings Services increased its rating of the city's general obligation bonds from AA to AA+. Bonds rated AA+ are considered to be of excellent quality and are generally known as high, investment-grade bonds. In recognition of the financial strength of the city's water and sewer utility, Standard & Poor's upgrade the rating of the Series 2006 Water Revenue Bonds from AA to AA+ near the end of 2008.

The city expects to issue no bonded indebtedness in 2010.

**CITY OF AURORA  
LONG - TERM DEBT  
ANNUAL PRINCIPAL REQUIREMENTS**

Issue	Purpose	Interest Rate	2010	2011	2012	2013	2014	2015	2016 - 2038	Total
<b>General Obligation Bonds:</b>										
Series 2001A	Expand Eola Branch Library	4.875-5.3%	155,000	160,000	170,000	175,000	185,000	195,000	1,140,000	2,180,000
Series 2001B	Refunding	5.5-5.6%	970,000	1,045,000					0	2,015,000
Series 2003A	Expand Eola Branch Library	3.125-4.875%	65,000	70,000	75,000	75,000	80,000	80,000	680,000	1,125,000
Series 2003B	Refunding	4.0-4.625%	1,720,000	1,925,000	980,000	955,000	1,070,000	1,115,000	3,500,000	11,265,000
Series 2004A	Stormwater Management Projects	3.25-4.5%	415,000	425,000	440,000	460,000	475,000	495,000	5,485,000	8,195,000
Series 2004B	Refunding	3.0-3.875%	555,000	570,000	590,000	610,000	625,000	645,000	1,365,000	4,960,000
Series 2006	Police HQ, Fire Station #8, Stormwater Management Projects, Optical Fiber	4.25-4.75%	795,000	825,000	855,000	900,000	935,000	965,000	24,125,000	29,400,000
Series 2007	Refunding	4.0-5.0%	3,125,000	2,980,000	3,285,000	2,680,000	2,665,000	2,705,000	140,000	17,580,000
Series 2008	Police HQ and E911 Equipment	3.5-5.0%	2,620,000	2,695,000	2,780,000	2,860,000	1,650,000	1,695,000	68,655,000	82,955,000
Series 2009A	Public Safety Radios	1.25-5.00%	740,000	895,000	910,000	920,000	940,000	960,000	10,095,000	15,460,000
Series 2009B	Eola Road Interchange Land	2.0-3.7%	270,000	325,000	330,000	335,000	345,000	350,000	3,635,000	5,590,000
Total GO Bonds			<u>11,430,000</u>	<u>11,915,000</u>	<u>10,415,000</u>	<u>9,970,000</u>	<u>8,970,000</u>	<u>9,205,000</u>	<u>118,820,000</u>	<u>180,725,000</u>
<b>Tax Increment Financing Bonds:</b>										
Series 2004B (TIF #2)	Infrastructure Projects	4.9-5.85%	810,000	885,000	965,000	1,775,000			0	4,435,000
Series 2005 (TIF #1)	Renovate Paramount Theater	5.0%	1,050,000						0	1,050,000
Series 2008A (TIF #6)	Land Acquisition, Site Remediation, Park Improvements	6.75%	200,000	215,000	230,000	245,000	260,000	280,000	5,230,000	6,660,000
Series 2008B (TIF #3)	Land Acquisition, Site Remediation, Infrastructure Improvements	6.5%	335,000	355,000	380,000	405,000	430,000	460,000	4,900,000	7,265,000
Total TIF Bonds			<u>2,395,000</u>	<u>1,455,000</u>	<u>1,575,000</u>	<u>2,425,000</u>	<u>690,000</u>	<u>740,000</u>	<u>10,130,000</u>	<u>19,410,000</u>
<b>Water Revenue Bonds:</b>										
Series 2006	Downtown Infrastructure	4.0-4.75%	605,000	625,000	660,000	695,000	725,000	760,000	27,910,000	31,980,000
<b>Illinois EPA Loans:</b>										
Heathercrest Sanitary Sewer Water Treatment Plant	Construct and Rehabilitate Sewers	2.535%	134,745	138,182	141,707	145,322	149,030	152,831	912,992	1,774,809
Series 2009A*	Expand Water Production System	2.905%	468,006	481,699	495,794	510,302	525,235	540,603	4,231,316	7,252,955
Series 2009B*	Water System Improvements	0.0%	41,500	41,500	41,500	41,500	41,500	41,500	581,000	830,000
Series 2009B*	Separate Combined Sewers	0.0%	79,900	159,700	159,700	159,700	159,700	159,700	2,235,800	3,114,200
Total Illinois EPA Loans			<u>724,151</u>	<u>821,081</u>	<u>838,701</u>	<u>856,824</u>	<u>875,465</u>	<u>894,634</u>	<u>7,961,108</u>	<u>12,971,964</u>
<b>Golf Revenue Bonds:</b>										
Series 2000	Renovate Phillips Park Golf Course	5.9-6.375%	205,000	250,000	290,000	310,000	335,000	360,000	1,700,000	3,450,000
<b>Special Service Area 34 Debt:</b>										
Series 2002 Debt Certificates	Construct Elementary School	4.25-5.0%	300,000	350,000	350,000	450,000	450,000	450,000	1,800,000	4,150,000
Series 2006 Debt Certificates	Refund Series 2000 ICCs	4.0%	465,000	490,000	580,000	520,000	560,000	555,000	1,085,000	4,255,000
Total SSA 34 Debt			<u>765,000</u>	<u>840,000</u>	<u>930,000</u>	<u>970,000</u>	<u>1,010,000</u>	<u>1,005,000</u>	<u>2,885,000</u>	<u>8,405,000</u>
Total Principal			<u>16,124,151</u>	<u>15,906,081</u>	<u>14,708,701</u>	<u>15,226,824</u>	<u>12,605,465</u>	<u>12,964,634</u>	<u>169,406,108</u>	<u>256,941,964</u>

\*Estimated.

**CITY OF AURORA  
LONG - TERM DEBT  
ANNUAL DEBT SERVICE REQUIREMENTS**

Issue	Purpose	Interest Rate	2010	2011	2012	2013	2014	2015	2016-2038	Total
<b>General Obligation Bonds:</b>										
Series 2001A	Expand Eola Branch Library	4.875-5.3%	265,870	263,663	266,063	262,818	264,068	264,818	1,326,111	2,913,411
Series 2001B	Refunding	5.5-5.6%	1,081,870	1,103,520					0	2,185,390
Series 2003A	Expand Eola Branch Library	3.125-4.875%	115,656	118,219	120,419	117,419	119,344	115,944	816,270	1,523,271
Series 2003B	Refunding	4.0-4.625%	2,192,971	2,329,171	1,307,171	1,242,971	1,319,771	1,319,831	3,815,719	13,527,605
Series 2004A	Stormwater Management Projects	3.25-4.5%	744,056	740,569	740,694	745,294	744,194	745,194	6,728,259	11,188,260
Series 2004B	Refunding	3.0-3.875%	734,725	731,688	731,738	731,088	724,738	722,081	1,444,825	5,820,883
Series 2006	Police HQ, Fire Station #8, Stormwater Management Projects, Optical Fiber	4.25-4.75%	2,154,000	2,150,213	2,145,150	2,151,675	2,146,175	2,134,100	36,434,175	49,315,488
Series 2007	Refunding	4.0-5.0%	3,910,100	3,640,100	3,825,900	3,089,500	2,940,500	2,847,250	147,000	20,400,350
Series 2008	Police HQ and E911 Equipment	3.5-5.0%	6,415,950	6,399,250	6,389,925	6,372,625	5,062,525	5,049,775	116,100,063	151,790,113
Series 2009A	Public Safety Radios	1.25-5.00%	1,260,249	1,279,989	1,285,535	1,281,487	1,285,042	1,284,421	11,724,994	19,401,717
Series 2009B	Eola Road Interchange Land	2.0-3.7%	499,093	491,779	490,279	487,029	488,654	483,304	4,297,856	7,237,994
<b>Total GO Bonds</b>			<u>19,374,540</u>	<u>19,248,161</u>	<u>17,302,874</u>	<u>16,481,906</u>	<u>15,095,011</u>	<u>14,966,718</u>	<u>182,835,272</u>	<u>285,304,482</u>
<b>Tax Increment Financing Bonds:</b>										
Series 2004B (TIF #2)	Infrastructure Projects	3.0-4.5%	1,053,345	1,088,655	1,125,290	1,878,838			0	5,146,128
Series 2005 (TIF #1)	Renovate Paramount Theater	5.0%	1,102,500						0	1,102,500
Series 2008A (TIF #6)	Land Acquisition, Site Remediation, Park Improvements	6.75%	649,550	651,050	651,537	651,013	649,475	651,925	7,798,375	11,702,925
Series 2008B (TIF #3)	Land Acquisition, Site Remediation, Infrastructure Improvements	6.5%	807,225	805,450	807,375	807,675	806,350	808,400	6,437,900	11,280,375
<b>Total TIF Bonds</b>			<u>3,612,620</u>	<u>2,545,155</u>	<u>2,584,202</u>	<u>3,337,526</u>	<u>1,455,825</u>	<u>1,460,325</u>	<u>14,236,275</u>	<u>29,231,928</u>
<b>Water Revenue Bonds:</b>										
Series 2006	Downtown Infrastructure	4.0-4.75%	2,029,281	2,025,081	2,035,081	2,043,681	2,045,881	2,051,881	44,306,984	56,537,870
<b>Illinois EPA Loans:</b>										
Heathercrest Sanitary Sewer	Construct and Rehabilitate Sewers	2.535%	178,888	178,888	178,888	178,888	178,888	178,888	983,877	2,057,205
Water Treatment Plant	Expand Water Production System	2.905%	675,329	675,329	675,329	675,329	675,329	675,329	4,704,588	8,756,562
Series 2009A*	Water System Improvements	0.0%	41,500	41,500	41,500	41,500	41,500	41,500	581,000	830,000
Series 2009B*	Separate Combined Sewers	0.0%	79,900	159,700	159,700	159,700	159,700	159,700	2,235,800	3,114,200
<b>Total Illinois EPA Loans</b>			<u>975,617</u>	<u>1,055,417</u>	<u>1,055,417</u>	<u>1,055,417</u>	<u>1,055,417</u>	<u>1,055,417</u>	<u>8,505,265</u>	<u>14,757,967</u>
<b>Golf Revenue Bonds:</b>										
Series 2000	Renovate Phillips Park Golf Course	5.9-7.0%	420,060	452,760	477,760	480,360	486,760	491,325	1,979,863	4,788,888
<b>Special Service Area 34 Debt:</b>										
Series 2002 Debt Certificates	Construct Elementary School	3.25-5.0%	498,500	535,900	521,200	606,150	583,650	561,150	2,066,250	5,372,800
Series 2006 Debt Certificates	Refund Series 2000 ICCs	4.0%	635,200	641,600	712,000	628,800	648,000	620,600	1,161,600	5,047,800
<b>Total SSA 34 Debt</b>			<u>1,133,700</u>	<u>1,177,500</u>	<u>1,233,200</u>	<u>1,234,950</u>	<u>1,231,650</u>	<u>1,181,750</u>	<u>3,227,850</u>	<u>10,420,600</u>
<b>Total Debt Service</b>			<u>27,545,818</u>	<u>26,504,074</u>	<u>24,688,534</u>	<u>24,633,840</u>	<u>21,370,544</u>	<u>21,207,416</u>	<u>255,091,509</u>	<u>401,041,735</u>

\*Estimated.

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
BOND & INTEREST FUND (FUND 401)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>OTHER NON-CAPITAL</b>						
BANK SERVICE FEES	3,525	1,425	10,000	10,000	10,000	-
<b>TOTAL OTHER NON-CAPITAL</b>	<b>3,525</b>	<b>1,425</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
<b>DEBT SERVICE</b>						
<b>SERIES 2001B</b>						
PRINCIPAL	910,000	-	1,000,000	1,000,000	970,000	(30,000)
INTEREST	216,920	83,435	167,000	167,000	111,900	(55,100)
<b>TOTAL SERIES 2001B</b>	<b>1,126,920</b>	<b>83,435</b>	<b>1,167,000</b>	<b>1,167,000</b>	<b>1,081,900</b>	<b>(85,100)</b>
<b>SERIES 2003B</b>						
PRINCIPAL	2,960,000	-	3,090,000	3,090,000	1,720,000	(1,370,000)
INTEREST	714,971	298,286	597,000	597,000	473,000	(124,000)
<b>TOTAL SERIES 2003B</b>	<b>3,674,971</b>	<b>298,286</b>	<b>3,687,000</b>	<b>3,687,000</b>	<b>2,193,000</b>	<b>(1,494,000)</b>
<b>SERIES 2004A</b>						
PRINCIPAL	390,000	-	400,000	400,000	415,000	15,000
INTEREST	353,756	171,028	343,000	343,000	329,100	(13,900)
<b>TOTAL SERIES 2004A</b>	<b>743,756</b>	<b>171,028</b>	<b>743,000</b>	<b>743,000</b>	<b>744,100</b>	<b>1,100</b>
<b>SERIES 2004B</b>						
PRINCIPAL	525,000	-	545,000	545,000	555,000	10,000
INTEREST	211,825	98,038	197,000	197,000	179,800	(17,200)
<b>TOTAL SERIES 2004B</b>	<b>736,825</b>	<b>98,038</b>	<b>742,000</b>	<b>742,000</b>	<b>734,800</b>	<b>(7,200)</b>
<b>SERIES 2006</b>						
PRINCIPAL	735,000	-	760,000	760,000	795,000	35,000
INTEREST	1,422,538	695,650	1,392,000	1,392,000	1,359,000	(33,000)
<b>TOTAL SERIES 2006</b>	<b>2,157,538</b>	<b>695,650</b>	<b>2,152,000</b>	<b>2,152,000</b>	<b>2,154,000</b>	<b>2,000</b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
BOND & INTEREST FUND (FUND 401)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>SERIES 2007</b>						
PRINCIPAL	2,195,000	-	2,300,000	2,300,000	3,125,000	825,000
INTEREST	1,010,465	438,550	878,000	878,000	785,100	(92,900)
<b>TOTAL SERIES 2007</b>	<u>3,205,465</u>	<u>438,550</u>	<u>3,178,000</u>	<u>3,178,000</u>	<u>3,910,100</u>	<u>732,100</u>
<b>SERIES 2008</b>						
PRINCIPAL	-	-	2,545,000	2,545,000	2,620,000	75,000
INTEREST	2,136,764	1,942,513	3,885,100	3,885,100	3,796,000	(89,100)
<b>TOTAL SERIES 2008</b>	<u>2,136,764</u>	<u>1,942,513</u>	<u>6,430,100</u>	<u>6,430,100</u>	<u>6,416,000</u>	<u>(14,100)</u>
<b>SERIES 2009A</b>						
PRINCIPAL	-	-	-	-	740,000	740,000
INTEREST	-	-	-	-	800,400	800,400
<b>TOTAL SERIES 2009A</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,540,400</u>	<u>1,540,400</u>
<b>SERIES 2009B</b>						
PRINCIPAL	-	-	-	-	270,000	270,000
INTEREST	-	-	-	-	229,100	229,100
<b>TOTAL SERIES 2009B</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>499,100</u>	<u>499,100</u>
<b>MISCELLANEOUS DEBT</b>						
PRINCIPAL	-	5,429,847	-	-	-	-
INTEREST	-	152,391	-	-	-	-
<b>TOTAL MISCELLANEOUS DEBT</b>	<u>-</u>	<u>5,582,238</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL DEBT SERVICE</b>	<u>13,782,239</u>	<u>9,309,738</u>	<u>18,099,100</u>	<u>18,099,100</u>	<u>19,273,400</u>	<u>1,174,300</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
BOND & INTEREST FUND (FUND 401)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>OTHER CHARGES</b>						
UNDERWRITER'S DISCOUNT	-	48,018	-	-	-	-
<b>TOTAL OTHER CHARGES</b>	<u>-</u>	<u>48,018</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL BOND &amp; INTEREST FUND</b>	<u>13,785,764</u>	<u>9,359,181</u>	<u>18,109,100</u>	<u>18,109,100</u>	<u>19,283,400</u>	<u>1,174,300</u>



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# Equipment Services Division

# 2010 Budget

## Mission

To become an industry-leading equipment maintenance 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

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	1,974,253	1,972,564	1,744,463
Other Non-Capital	1,601,911	1,568,736	2,821,638
Capital	-	-	-
Total	3,576,164	3,541,300	4,566,101

# Equipment Services Division

# 2010 Budget

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Director	1	1	0
Labor Supervisor	2	2	2
Equipment Technician	13	13	13
Equipment Service Worker	1	1	0
Custodian	1	1	1
Inventory Clerk/Equipment Service	1	1	0
<b>Subtotal - Full-Time Positions</b>	<b>19</b>	<b>19</b>	<b>16</b>
<u>Part-Time Positions</u>			
Inventory Clerk/Equipment Service	0	0	1
<b>Subtotal - Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>1</b>
<u>Seasonal Positions</u>			
Seasonal Worker I	1	0	0
<b>Subtotal - Seasonal Positions</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>20</b>	<b>19</b>	<b>17</b>

## Short-Term Goals (2010)

1. Upgrade fuel system readers.
2. Renumber fleet vehicles to coincide with the city's accounting system.
3. Identify the city's fleet as an Illinois Certified Green Fleet.
4. Partner with National Partnership for Environmental Priorities to eliminate lead wheel weights.

## Long-Term Goals (2011 and Beyond)

1. Transition to paperless fleet documentation (2012).
2. Increase fuel efficiency by 10% (Ongoing).
3. Recycle 100% of used materials so as to achieve zero waste (Ongoing).

## 2009 Major Accomplishments

- Reduced tire costs by replacing tires with re-capped tires.
- Implemented a web-based license plate renewal system to reduce costs.
- Converted 212 exterior light assemblies to LEDs.
- Improved fleet data collection for future evaluations.
- Eliminated split rims from the city fleet.

## 2008 Major Accomplishments

- Instituted budget review at monthly staff meetings to increase fiscal awareness.
- Increased flex fuel vehicle count by 50%.
- Initiated LED conversions on fleet equipment.
- Upgraded the leak detection of the underground storage tanks for gas and diesel fuel at the central garage facility.

# Equipment Services Division

# 2010 Budget

## Performance Measures

		2008	2009	2009	2010
		<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>
<u>Measure</u>					
<i>Service</i>					
1. Maintenance and Repair	Availability rate of vehicles and equipment	97.5%	99%	97.2%	97%
2. Maintenance Service	Preventive vehicle maintenance compliance rate	75.5%	75%	73.89%	74%
3. Productivity Rate	Ratio of direct over total labor hours	94.6%	90%	93.9%	95%
<i>Staff</i>					
Number of light assemblies converted to LEDs		251	250	250	N/A
Best Practices Implemented/Shared		23	24	N/A	N/A

Performance Measure #3 measures the percentage of direct (productive) hours to all hours that include indirect (non-productive) hours.

## Budget Highlights

The 2010 budget will permit the Equipment Services Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Equipment Services Division from the Public Property Department to the newly created Operations Department.

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
WATER AND SEWER FUND (FUND 510)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>OTHER NON-CAPITAL</b>						
GENERAL FUND ADMIN SERVICES	<u>1,435,300</u>	<u>1,478,300</u>	<u>1,478,300</u>	<u>1,478,300</u>	-	<u>(1,478,300)</u>
<b>TOTAL OTHER NON-CAPITAL</b>	<u><b>1,435,300</b></u>	<u><b>1,478,300</b></u>	<u><b>1,478,300</b></u>	<u><b>1,478,300</b></u>	-	<u><b>(1,478,300)</b></u>
<b>INTERFUND TRANSFERS OUT</b>						
BOND & INTEREST FUND	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	-
<b>TOTAL INTERFUND TRANSFERS OUT</b>	<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	-
<b>TOTAL WATER &amp; SEWER FUND</b>	<u><b>2,435,300</b></u>	<u><b>2,478,300</b></u>	<u><b>2,478,300</b></u>	<u><b>2,478,300</b></u>	<u><b>1,000,000</b></u>	<u><b>(1,478,300)</b></u>

# Water Production Division

# 2010 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 the water supply, treatment, storage, and distribution systems.

## Budget Summary

		<b>2009</b>	
	<b>2008</b>	<b>Original</b>	<b>2010</b>
<b><u>Expenditures</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
Salary & Benefits	3,648,000	3,791,372	3,702,731
Other Non-Capital	6,746,445	8,159,100	8,769,650
Capital	4,719,407	7,201,700	4,376,000
<b>Total</b>	<b>15,113,852</b>	<b>19,152,172</b>	<b>16,848,381</b>

# Water Production Division

# 2010 Budget

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Superintendent	1	1	1
Assistant Superintendent	1	1	1
Manager of Water System Eng.	1	1	1
General Supervisor	1	1	1
Administrative Secretary	1	1	1
Secretary/Typist	1	1	1
Labor Supervisor	1	1	1
Plant Operator II	4	4	4
Plant Operator I	6	6	6
Water Production Worker II	3	3	3
Water Production Worker I	6	6	6
Electrician	1	1	1
Laboratory Manager	1	1	1
Instrumentation Technician	1	1	1
Lab Technician II	3	3	3
Lab Technician I	1	1	1
<b>Subtotal - Full-Time Positions</b>	<b>33</b>	<b>33</b>	<b>33</b>
<u>Seasonal Positions</u>			
Seasonal Worker I	3	0	0
<b>Subtotal - Seasonal Positions</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>36</b>	<b>33</b>	<b>33</b>

## Short-Term Goals (2010)

1. Evaluate the need for additional bulk chemical storage at the WTP.
2. Rehabilitate the Indian Trail elevated tank.

3. Prepare and distribute the 2009 Consumer Confidence Report.
4. Prepare the 2009 Water Production Division Annual Report.
5. Complete the 2009 Water Rate Study.
6. Complete construction of the WTP SCADA system and control room modernization.
7. Complete water system security improvements.
8. Replace granular activated carbon in filters 1-4.
9. Refurbish two river intake pumps and motors.
10. Install new, energy-efficient rooftop heating/cooling units and lighting fixtures at the WTP.
11. Install a permanent chemical feed system for addition of ferric chloride to filter backwash water.
12. Complete a feasibility analysis for receiving water from the DuPage Water Commission.
13. Renew protective coatings on process piping and structural steel at the WTP.
14. Address the expiration of the current lime sludge removal contract.
15. Renew the lime sludge disposal permit and the lime sludge management plan.
16. Complete construction of the Well #29 infrastructure project.
17. Coordinate the installation of wireless communication antennas on the Barnes Road standpipe.

## Long-Term Goals (2011 and Beyond)

1. Rehabilitate aging chemical feed systems at the WTP (2011).
2. Obtain inspections of storage tanks at Fox Valley east booster station (2011).
3. Construct on-site treatment system at existing deep well (2012).

## Water Production Division

## 2010 Budget

4. Rehabilitate the main pumping station electrical and piping systems and add an ammonia-dosing control system (2012).
5. Conduct inspections of the Phillips Park and Church Road elevated tanks (2012).
6. Implement long-term plan for lime sludge disposal (2012).
7. Implement the computerized maintenance management system (CMMS) (2012).
8. Evaluate the need for additional treatment capacity and processes, particularly an additional pathogen barrier (2012).
9. Install a permanent finished water ammonia feed system and renovate the electrical system, including pump starters, and piping at the main pumping station (2012).
10. Replace the WTP roof and skylights (2012).
11. Demolish the Hill Avenue elevated tank (2012).
12. Plan and implement protocol for high-pressure zone distribution system flushing (2012).
13. Construct additional storage tanks on southeast side and in high-pressure zone (2013).
14. Evaluate feasibility of well and on-site treatment for direct supply to Barnes Road standpipe and southeast standpipe (2014).
15. Construct additional wells and well houses guided by 2006 Water Master Plan Update (2016).

### 2009 Major Accomplishments

- Completed final phase necessary to earn the USEPA Director's Award of Recognition as a member in the "Partnership for Safe Water."\*
- Reduced electrical consumption without compromising finished water quality.\*

- Designed additional water system security improvements.\*
- Prepared and distributed the 2008 Consumer Confidence Report.
- Prepared the Water Production Division 2008 Annual Report.
- Completed design of the WTP supervisory control and data acquisition (SCADA) system and control room modernization.
- Completed the second half of a two-year program to rehabilitate normal pressure, high pressure, and backwash water pumps and motors at the WTP.
- Replaced granular activated carbon in filters 9-12.
- Conducted an inspection of the Barnes Road standpipe.
- Obtained recertification of the microbiology lab by the Illinois Department of Public Health.
- Won the 2009 Illinois Section American Water Works Association Water Taste Contest.
- Designed additional water system security improvements.
- Selected a consultant to conduct a water rate study.
- Initiated laboratory analysis of samples from outside entities for revenue generation.

### 2008 Major Accomplishments

- Won the 2008 Illinois Section American Water Works Association Water Taste Contest and the 2008 Kane County Water Taste Contest.
- Completed construction of Well #28 and Well House #28.
- Initiated the design of the SCADA system and control room modernization.
- Initiated design and construction of Well #29 infrastructure project.

# Water Production Division

# 2010 Budget

- Prepared and distributed the 2007 Consumer Confidence Report.
- Prepared the Water Production Division 2007 Annual Report.
- Designed and constructed additional water system security improvements.
- Completed the first half of a two-year program to overhaul normal pressure, high pressure, and filter backwash pumps and motors at the WTP.
- Substantially completed rehabilitation of the southeast standpipe.
- Managed installation of three new wireless telephone carrier co-locations on existing water tank structures.

## Performance Measures

<u>Measure</u>	<u>2008</u>	<u>2009</u>	<u>2009</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>2010</u>
			<u>Actual</u>	<u>Budget</u>
Phases of Partnership for Safe Water Award Program Completed*	2	1	1	0
Percent Reduction of Electrical Consumption*	N/A	10%	15%	0%
Percentage of Water System Security Completion*	N/A	67%	5%	90%
Gallons Treated (billions)	6.3	6.7	6.1	6.5
IEPA Water Main Projects Supervised	29	25	11	25
Lime Sludge (wet tons)	34,770	34,000	32,590	34,500
Lime Sludge (dry tons)	14,118	14,300	13,596	14,500
Unit Consumption (gallons/connections/year)	126,800	130,000	126,300	127,000
Electrical Consumption (KWH/MG Produced)	3,290	3,143	3,100	3,100

## Budget Highlights

The 2010 budget will permit the Water Production Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Water Production Division from the Public Works Department to the newly created Development Services Department.

\* Linked to the city's 2009 strategic plan

**CITY OF AURORA, ILLINOIS**  
**2010 BUDGET**  
**2006 WATER AND SEWER REVENUE BOND PROJECT (FUND 510)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>OTHER NON-CAPITAL</b>						
OTHER SERVICES & CHARGES	117	-	-	-	-	-
<b>OTHER NON-CAPITAL</b>	<u>117</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>CAPITAL</b>						
DOWNTOWN SANITARY SEWER	4,120,841	163,371	115,000	174,400	-	(115,000)
SEWER SEPARATION	-	-	-	-	1,660,000	1,660,000
DOWNTOWN SEWER SEPARATION	8,481,303	2,451,668	4,000,000	4,000,000	1,700,000	(2,300,000)
DOWNTOWN WATER DISTR IMPROV	184,867	967	900,000	840,600	900,000	-
CAPITAL OUTLAY CAPITALIZED	(7,348,681)	-	-	-	-	-
<b>TOTAL CAPITAL</b>	<u>5,438,330</u>	<u>2,616,006</u>	<u>5,015,000</u>	<u>5,015,000</u>	<u>4,260,000</u>	<u>(755,000)</u>
<b>TOTAL 2006 BOND PROJECT FUND</b>	<u>5,438,447</u>	<u>2,616,006</u>	<u>5,015,000</u>	<u>5,015,000</u>	<u>4,260,000</u>	<u>(755,000)</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET**

**2009B ILLINOIS ENVIRONMENTAL PROTECTION AGENCY LOAN PROJECT (FUND 510)**

<b>EXPENDITURES BY ELEMENT</b>	<b>2008 ACTUAL</b>	<b>2009 ESTIMATED ACTUAL</b>	<b>2009 ORIGINAL BUDGET</b>	<b>2009 AMENDED BUDGET</b>	<b>2010 BUDGET</b>	<b>2010-2009 CHANGE</b>
<b>CAPITAL</b>						
SEWER BASIN 13, PHASE 2	-	-	-	-	424,300	424,300
SEWER BASIN 13, PHASE 3	-	-	-	-	2,222,500	2,222,500
SEWER SEPARATION BASIN 6	-	-	-	-	1,611,800	1,611,800
<b>TOTAL CAPITAL</b>	-	-	-	-	<b>4,258,600</b>	<b>4,258,600</b>
<b>TOTAL 2009B BOND PROJECT FUND</b>	-	-	-	-	<b>4,258,600</b>	<b>4,258,600</b>

# Water Billing Division

# 2010 Budget

## Mission

To issue accurate and timely water and sewer service bills to Aurora residents and businesses, collect customer accounts efficiently and effectively, and respond to customer inquiries in a professional manner.

## Major Functions

1. Provide quality customer service to customers who call or visit the division.
2. Generate water bills.
3. Troubleshoot the reasons for unusually high water bills.
4. Locate inaccurate meters and eliminate unaccounted for water.
5. Work with the Water & Sewer Maintenance Division staff to establish metered services and exchange defective meters.
6. Establish accounts for new customers and administer changes of existing services.
7. Manage online payments and account inquiries.
8. Manage the process of collecting delinquent accounts.
9. Produce reports on water and sewer service revenues and the status of customer accounts.
10. Manage tenant deposits and deposit refunds.
11. Coordinate with other city departments and divisions, as well as external agencies, concerning water meter reading and water billing issues.
12. Administer the environmental refuse disposal fee.

## Budget Summary

	2008	2009	2010
	<u>Actual</u>	<u>Original</u>	<u>Budget</u>
<u>Expenditures</u>		<u>Budget</u>	<u>Budget</u>
Salary & Benefits	1,029,151	1,116,408	1,044,684
Other Non-Capital	470,156	663,500	1,078,100
Capital	-	-	-
<b>Total</b>	<b>1,499,307</b>	<b>1,779,908</b>	<b>2,122,784</b>

## Staffing

### Full-Time Positions

	<u>2008</u>	<u>2009</u>	<u>2010</u>
Assistant Director	0	1	1
Manager	1	0	0
Assistant Manager	1	1	1
Water Billing Clerk	1	1	1
Customer Service Representative	6	6	6
Customer Service Worker	3	3	3
<b>TOTAL</b>	<b><u>12</u></b>	<b><u>12</u></b>	<b><u>12</u></b>

### Short-Term Goals (2010)

1. Introduce a radio-read battery replacement program.
2. Implement a new automated voice response system to serve water customers.

# Water Billing Division

# 2010 Budget

3. Oversee the implementation of the large water meter replacement program.

## Long-Term Goals (2011 and Beyond)

1. Replace radio-read meter batteries throughout the city (Ongoing).
2. Maintain the large water meter replacement program (Ongoing).

## 2009 Major Accomplishments

- Improved the citizens' customer service survey opinion rating with respect to services offered by the division by 2.9%.\*
- Introduced a large water meter testing/replacement program.
- Developed procedures in response to the foreclosure crisis attempting to help reduce water loss and damage to vacant properties.

## 2008 Major Accomplishments

- Implemented a process for administering the environmental refuse disposal fee.
- Installed mapping software for more efficient reading of water meters.
- Implemented new procedures to help prevent identity theft.

## Performance Measures

	2008	2009	2009	2010
	Actual	Budget	Estimated	Budget
Measure	Actual	Budget	Actual	Budget
Customer Service Survey Opinion Score (5.0 is maximum)*	4.39	4.52	4.52	N/A
Number of Accounts	48,161	48,461	48,235	48,300
Accounts per Administrative Staff	6,880	6,923	6,891	6,900
Accounts per Customer Service Worker	16,054	16,153	16,078	16,100
Non-Final Work Orders Processed (Not Final Reads)	20,073	19,200	21,486	21,000
Final-Read Work Orders Processed	6,896	7,000	6,934	7,000
Total Work Orders Processed	26,969	26,200	28,420	28,000
Sanitary Sewer District Termination Orders Processed	2,608	2,600	2,628	2,600
Training and Development Hours	744	432	931	190

## Budget Highlights

The 2010 budget will permit the Water Billing Division to maintain the service level of the prior year.

\* Linked to the city's 2009 strategic plan.

# Water & Sewer Maintenance Division

# 2010 Budget

## Mission

To provide the best quality service, information, and support to the citizens of Aurora by addressing concerns while maintaining Aurora's sanitary, storm, and metered water distribution utilities.

## Major Functions

1. Maintain the water distribution system to include water mains, valves, fire hydrants, and water service lines.
2. Maintain sanitary sewer lines up through 15 inches in diameter and three sanitary lift stations. (Lines over 15 inches are maintained by the Fox Metro Water Reclamation District.)
3. Maintain the storm sewer system including storm sewer main lines, storm sewer catch basins, four storm sewer lift stations, and water detention systems.
4. Locate and identify the city's water and sewer system infrastructure pursuant to requests from Joint Utility Locating Information for Excavators, Inc. (J.U.L.I.E.).
5. Manage the division's inventory of parts and supplies.
6. Maintain a mapping database of the city's water and sewer system infrastructure reflecting the location, size, and age of components as well as other relevant information.

## Budget Summary

	2008	2009	2010
	Actual	Original	Budget
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	4,247,867	4,346,760	4,240,927
Other Non-Capital	3,975,739	4,826,400	5,731,150
Capital	773,403	3,321,000	1,702,500
Total	8,997,009	12,494,160	11,674,577

# Water & Sewer Maintenance Division

# 2010 Budget

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Superintendent	1	1	1
Assistant Superintendent	1	1	1
Labor Supervisor	4	4	3
Engineering Technician IV	1	1	0
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	15	17
<b>Subtotal - Full-Time Positions</b>	<b>38</b>	<b>40</b>	<b>40</b>
<u>Seasonal Positions</u>			
Seasonal Worker II	5	3	3
Seasonal Worker I	3	3	3
<b>Subtotal - Seasonal Positions</b>	<b>8</b>	<b>6</b>	<b>6</b>
<b>TOTAL</b>	<b>46</b>	<b>46</b>	<b>46</b>

## Short-Term Goals (2010)

1. Televiser the 96-inch sewer interceptor line on Rathbone Avenue.
2. Identify areas affected by tree roots in sanitary mains.
3. Televiser 35,000 feet of sanitary sewer mains.

## Long-Term Goals (2011 and Beyond)

1. Eliminate all WB59 fire hydrants from the water system (2025).
2. Eliminate combined sewer backups in cooperation with the Public Works Division and other agencies (2025).
3. Begin a televising program for the entire combined sewer system (Ongoing).
4. Conduct a comprehensive leak survey of the entire water distribution and transmission system (Ongoing).

## 2009 Major Accomplishments

- Maintained the customer service survey rating of the overall service, timeliness, and professionalism.\*
- Verified the locations of 1,000 buffalo boxes in multi-family complexes.
- Reduced sewer backups by 10%.
- Replaced the watermain on Alyce Lane.
- Lined 1,500 feet of storm sewer adjacent to the bike trail on Bilter Road.
- Replaced the watermain on Kensington Place.
- Replaced the watermain on California Avenue.

## 2008 Major Accomplishments

- Inspected 270 tributaries on the west and north sides of the city.
- Inspected an additional 200 ponds and structures west and north of the DuPage County line.
- Replaced high maintenance watermain on Austin Avenue.

# Water & Sewer Maintenance Division

# 2010 Budget

- Replaced 51 WB59 fire hydrants.
- Installed 285 feet of storm sewer on Nottingham Drive.

## Performance Measures

<u>Measure</u>	<u>2008</u>	<u>2009</u>	<u>2009</u>	<u>2010</u>
	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>
Percentage of Cards Returned with Excellent or Satisfactory Ratings*	97%	97%	98%	100%
Number of Linear Sewer Feet Cleaned*	N/A	50,000	38,512	50,000
Watermain Break Repairs	103	120	91	80
Water Service Leak Repairs	550	500	563	500
JULIE Locating Callouts	17,035	20,000	14,629	17,000
Fire Hydrants Inspected	1,872	2,300	1,464	2,300
Fire Hydrants Replaced	51	75	6	20
Fire Hydrants Repaired	142	150	24	25
Sewer Back-Ups Repaired	41	35	57	35
Manholes Sealed/Rehabilitated/Installed	100	150	63	63
Sewer Cleaning (miles)	121.2	125	112	150
Catchbasin Repairs/Installed/Rebuilt	110	100	85	85
Training and Development Hours	966	1,600	1,371	1,600

## Budget Highlights

The 2010 budget will permit the Water & Sewer Maintenance Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Water & Sewer Maintenance Division from the Public Works Department to the newly created Operations Department.

\* Linked to the city's 2009 strategic plan.

# Water Meter Maintenance Division

2010 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

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	573,187	551,684	491,272
Other Non-Capital	264,549	304,700	319,200
Capital	19,643	-	-
Total	857,379	856,384	810,472

## Staffing

### Full-Time Positions

	2008	2009	2010
Labor Supervisor	1	1	1
Water Meter Repairer	5	3	3
Subtotal - Full-Time Positions	6	4	4

### Seasonal Positions

Seasonal Worker II	1	0	0
Subtotal - Seasonal Positions	1	0	0

TOTAL	7	4	4
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## Short-Term Goals (2010)

1. Test large meters.
2. Convert pit meters to manhole lid radio transmitters.

## Long-Term Goals (2011 and Beyond)

1. Ensure contractors follow city guidelines for hydrant meter usage (Ongoing).
2. Maintain accuracy and repairs of water meters (Ongoing).
3. Replace all radio-read MXU batteries on a cyclical basis before they run out of power with new 20-year batteries (Ongoing).

# Water Meter Maintenance Division

# 2010 Budget

## 2009 Major Accomplishments

- Verified the location of west-side, multi-residential water control valves.\*
- Initiated a large meter testing program.
- Replaced stopped and broken water meters.
- Replaced radio transmitters that failed or depleted its battery life.
- Issued and maintained fire hydrant meters.
- Serviced customers with low pressure and/or no water.
- Installed meters on new construction.

## 2008 Major Accomplishments

- Issued and serviced 132 hydrant meters.

## Performance Measures

			2009	
	2008	2009	Estimated	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Number of Water Control Valves Locations Verified*	N/A	1,000	330	500
Service Calls	2,590	2,000	3,046	3,000
New Construction Radio-Read Water Meters Installed	219	300	103	200
Residential and Business Water Meters Replaced	698	600	654	700

## Budget Highlights

The 2010 budget will permit the Water Meter Maintenance Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Water Meter Maintenance Division from the Public Works Department to the newly created Operations Department.

\* Linked to the city's 2009 strategic plan.

# MVPS Revenue & Collection Division

2010 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.
4. Administered the system of adjudication of seized vehicles and ordinance violations issued by city.

## Budget Summary

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	148,584	176,615	183,575
Other Non-Capital	88,948	124,350	139,150
Capital	-	-	-
Total	237,532	300,965	322,725

## Staffing

### Full-Time Positions

	2008	2009	2010
Account Clerk II	<u>2</u>	<u>2</u>	<u>2</u>
Subtotal - Full-Time Positions	<u>2</u>	<u>2</u>	<u>2</u>

### Part-Time Positions

Account Clerk I	<u>1</u>	<u>1</u>	<u>1</u>
Subtotal - Part-Time Positions	<u>1</u>	<u>1</u>	<u>1</u>

TOTAL	<u><u>3</u></u>	<u><u>3</u></u>	<u><u>3</u></u>
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## Short-Term Goals (2010)

1. Develop the capacity to process an increased volume of seizure and impoundment transactions.

## Long-Term Goals (2011 and Beyond)

1. Evaluate new technology for ticket writing that could include plate scanning, and photos of cars and plates (2011).
2. Evaluate new software for the administration of ordinance violation tickets (2011).

# MVPS Revenue & Collection Division

# 2010 Budget

## 2009 Major Accomplishments

- Set up city ordinance violation tickets in the parking administration computer system to better manage payments and the hearing process.

## 2008 Major Accomplishments

- Cross-trained the MVPS billing and collection staff and the Revenue & Collection Division staff in each other's job functions.
- Updated the forms used in the administration of parking.

## Performance Measures

<u>Measure</u>	<u>2008</u>	<u>2009</u>	<u>2009</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>2010</u>
			<u>Actual</u>	<u>Budget</u>
Citations Issued	34,923	37,000	29,108	34,000
Revenue from Fines	492,069	590,000	353,848	355,000
Revenue from Meter Fees	227,510	255,000	232,917	233,000
Revenue from Permit Fees	248,762	263,500	250,283	250,000
Collection Rate	47%	60%	60%	60%
Training and Development Hours	101	100	128	50
Seizure & Impoundments Processed	417	375	1,384	3,000

## Budget Highlights

The 2010 budget will permit the MVPS Revenue & Collection Division to maintain the service level of the prior year.

# MVPS Maintenance Division

# 2010 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 Maintenance Services Division.
8. Assist with site preparation for city-sponsored special events.

## Budget Summary

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	547,581	584,204	398,347
Other Non-Capital	278,114	294,000	294,200
Capital	359,991	-	124,000
Total	1,185,686	878,204	816,547

# MVPS Maintenance Division

# 2010 Budget

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Superintendent	1	0	0
Administrative Secretary	1	1	1
Labor Supervisor	1	1	1
Parking Meter Repairer II	1	1	0
Parking Meter Repairer	1	1	0
Custodian	1	1	0
<b>Subtotal - Full-Time Positions</b>	<b>6</b>	<b>5</b>	<b>2</b>
<u>Part-Time Positions</u>			
Parking Meter Collector	1	1	0
Parking Lot Attendant	5	5	5
<b>Subtotal - Part-Time Positions</b>	<b>6</b>	<b>6</b>	<b>5</b>
<u>Seasonal Positions</u>			
Seasonal Worker II	1	0	0
Seasonal Worker I	1	0	0
<b>Subtotal - Seasonal Positions</b>	<b>2</b>	<b>0</b>	<b>0</b>
 <b>TOTAL</b>	 <b>14</b>	 <b>11</b>	 <b>7</b>

## Short-Term Goals (2010)

1. Seal and caulk the Stolp Island Parking Garage.
2. Sleeve all parking meter posts in city parking lots.
3. Renovate the landscaping at the FN parking lot.

## Long-Term Goals (2011 and Beyond)

1. Redesign the E parking lot to improve traffic flow (2011).
2. Upgrade the Stolp Island Parking Garage (2012).

## 2009 Major Accomplishments

- Maintained the combined divisional customer service survey rating.\*
- Converted parking meters to electronic meters.
- Restriped all of the parking lots.
- Painted two Stolp Island Parking Garage stair towers.
- Sleeved all street parking meter posts.

## 2008 Major Accomplishments

- Assisted in securing parking for residents using Lot T prior to the construction of Waubensee Community College's (WCC) new campus.
- Assisted in securing parking for WCC students.
- Replaced floors of the elevators in the Stolp Island Parking Garage.
- Sealed the entire Stolp Island Parking Garage.

# MVPS Maintenance Division

# 2010 Budget

## Performance Measures

			2009	
	2008	2009	Estimated	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Average Customer Service Survey Rating*	N/A	90.5	87.0	N/A
Meters Repaired	130	100	121	100
Mechanical Meters Converted	65	25	60	N/A

## Budget Highlights

The 2010 budget will permit the MVPS Maintenance Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the MVPS Maintenance Division from the Public Property Department to the newly created Operations Department.

\* Linked to the city's 2009 strategic plan.

# MVPS Enforcement Division

# 2010 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

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	122,131	142,639	157,226
Other Non-Capital	17,259	23,600	20,700
Capital	-	-	-
Total	139,390	166,239	177,926

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Parking Meter Checker	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>2</u>	<u>2</u>	<u>2</u>

## Short-Term Goals (2010)

1. Distribute the revised parking brochure to downtown property owners.
2. Revise the parking ordinance to discourage meter feeding in the central business district.

## Long-Term Goals (2011 and Beyond)

1. Continue to work with the Downtown Parking Committee and front-line staff to identify means to maximize parking availability (Ongoing).
2. Identify areas in need of increased enforcement of parking ordinances and regulations (Ongoing).
3. Evaluate parking ordinances to determine their effectiveness in regulating parking (Ongoing).
4. Survey the central business district to determine opportunities for on-street parking expansion (Ongoing).
5. Evaluate current meter time limits for maximum effectiveness (Ongoing).

# MVPS Enforcement Division

# 2010 Budget

## 2009 Major Accomplishments

- Developed a new downtown parking guide highlighting parking services, availability, maintenance, and enforcement.\*
- Engaged in outreach efforts with downtown business owners to improve parking availability for customers and employees.
- Increased the number of public parking spaces by 25 in the downtown area.

## 2008 Major Accomplishments

- Reduced capital and operating costs by purchasing two segway person transporters in lieu of a three-wheel patrol vehicle.
- Improved enforcement efficiency by 16% by utilizing segway transporters.

## Performance Measures

	2008	2009	2009	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>
Snow Parking Citations Issued	2,149	1,200	1,019	1,200
Parking Meter Citations Issued	18,868	19,000	19,710	21,000

## Budget Highlights

The 2010 budget will permit the MVPS Enforcement Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the MVPS Enforcement Division from the Neighborhood Standards Department to the newly created Operations Department.

\* Linked to the city's 2009 strategic plan.

# Transit Center - Route 25 Division

# 2010 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

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	648,504	584,497	538,557
Other Non-Capital	326,670	282,200	523,414
Capital	76,391	243,000	124,000
Total	1,051,565	1,109,697	1,185,971

## Staffing

### Full-Time Positions

	2008	2009	2010
MVPS PM Shift Foreman	0	1	1
Foreman	2	1	1
Parking Meter Repairer	0	0	1
Custodian	1	1	0
Maintenance Service Worker	1	1	0
<b>Subtotal - Full-Time Positions</b>	<b>4</b>	<b>4</b>	<b>3</b>

### Part-Time Positions

Facilities Security Worker	3	3	3
<b>Subtotal - Part-Time Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>

### Seasonal Positions

Seasonal Worker I	1	0	0
<b>Subtotal - Seasonal Positions</b>	<b>1</b>	<b>0</b>	<b>0</b>

<b>TOTAL</b>	<b>8</b>	<b>7</b>	<b>6</b>
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# Transit Center - Route 25 Division

# 2010 Budget

## Short-Term Goals (2010)

1. Replace ATC exterior doors.
2. Replace air conditioner condensing units.
3. Renovate the parkway between the Transit Center and the platform.

## Long-Term Goals (2011 and Beyond)

1. Renovate the washroom facilities (2011).
2. Construct a parking garage to accommodate additional commuter and River Edge Park parking (2015).

## 2009 Major Accomplishments

- Constructed 145 additional parking spaces in the Spring/Lincoln lot in cooperation with Metra.
- Constructed passenger loading/unloading platforms in cooperation with Metra.
- Installed solar thermal panels to decrease natural gas energy use and promote sustainable practices.

## 2008 Major Accomplishments

- Increased the fee for parking permits to deter retention of unused permits and provide resources for capital projects.

## Performance Measures

			2009	
	2008	2009	Estimated	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Daily Spaces Occupied	100%	98%	96%	98%
Monthly Spaces Leased	100%	100%	100%	100%
Fee Machine Maintenance Complaints	25	35	35	20

## Budget Highlights

The 2010 budget will permit the Transit Center – Route 25 Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Transit Center – Route 25 Division from the Public Property Department to the newly created Operations Department.

# Transit Center - Route 59 Division

# 2010 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

		2009	
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	462,662	447,737	484,029
Other Non-Capital	582,742	605,500	624,014
Capital	296,239	32,000	-
Total	1,341,643	1,085,237	1,108,043

## Staffing

### Full-Time Positions

	2008	2009	2010
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	0	0
Subtotal - Seasonal Positions	1	0	0
<b>TOTAL</b>	<b>5</b>	<b>4</b>	<b>4</b>

# Transit Center - Route 59 Division

# 2010 Budget

## Short-Term Goals (2010)

1. Create a new parking lot entrance with associated parking lot modifications to connect with Station Boulevard.
2. Redesign landscaping to reduce maintenance.
3. Design a multi-level parking structure.

## Long-Term Goals (2011 and Beyond)

1. Construct a parking structure to accommodate additional parking (2013).
2. Explore car/van pool and other transit options to relieve congestion and mitigate the need for additional parking (Ongoing).

## 2009 Major Accomplishments

- Designated and constructed a bike parking area.
- Performed full-depth patching of deteriorated areas of the parking lot.
- Installed four catch basins to eliminate standing water.

## 2008 Major Accomplishments

- Created a new park and ride lot at Westell with shuttle bus service.
- Increased the fee for parking permits to deter retention of unused permits and provide resources for capital projects.
- Increased parking fine sales.
- Replaced daily fee parking machines.

- Expanded the platform.

## Performance Measures

	2008	2009	2009	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>
Daily Spaces Occupied	100%	100%	97%	98%
Monthly Spaces Leased	100%	100%	100%	100%
Fee Machine Maintenance				
Complaints	535	300	625	200
Daily Fee Vending Machine				
Failures	210	100	320	50

## Budget Highlights

The 2010 budget will permit the Transit Center – Route 59 Division to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Transit Center – Route 59 Division from the Public Property Department to the newly created Operations Department.

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
GOLF FUND (FUND 550)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>OTHER NON-CAPITAL</b>						
BANK SERVICE FEES	375	750	1,000	1,000	1,000	-
<b>TOTAL OTHER NON-CAPITAL</b>	<u>375</u>	<u>750</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>
<b>DEBT SERVICE</b>						
<b>SERIES 2000</b>						
PRINCIPAL	200,000	-	200,000	200,000	205,000	5,000
INTEREST	239,760	113,430	226,900	226,900	215,100	(11,800)
AMORTIZATION	4,108	-	-	-	-	-
PRINCIPAL REVERSAL	(200,000)	-	-	-	-	-
<b>TOTAL SERIES 2000</b>	<u>243,868</u>	<u>113,430</u>	<u>426,900</u>	<u>426,900</u>	<u>420,100</u>	<u>(6,800)</u>
<b>TOTAL DEBT SERVICE</b>	<u>243,868</u>	<u>113,430</u>	<u>426,900</u>	<u>426,900</u>	<u>420,100</u>	<u>(6,800)</u>
<b>TOTAL GOLF FUND</b>	<u>244,243</u>	<u>114,180</u>	<u>427,900</u>	<u>427,900</u>	<u>421,100</u>	<u>(6,800)</u>

# Phillips Park Golf Course

# 2010 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 Division staff on special projects.

## Budget Summary

	2008	2009	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Original Budget</u>	<u>Budget</u>
Salary & Benefits	554,913	556,037	635,312
Other Non-Capital	347,661	444,750	529,350
Capital	219,473	-	-
Total	1,122,047	1,000,787	1,164,662

## Staffing

### Full-Time Positions

	2008	2009	2010
Golf Maintenance Manager	1	1	1
Golf Operations Manager	0	0	1
Maintenance Worker III	1	1	0
Maintenance Worker II	1	1	1
<b>Subtotal - Full-Time Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>

### Seasonal Positions

Pro Shop Cashier	4	4	3
General Worker II	7	7	5
General Worker I	5	5	7
Seasonal Worker II	6	6	7
Seasonal Worker I	10	10	14
<b>Subtotal - Seasonal Positions</b>	<b>32</b>	<b>32</b>	<b>36</b>

### TOTAL

	<b>35</b>	<b>35</b>	<b>39</b>
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## Short-Term Goals (2010)

1. Construct a permanent scoreboard.
2. Construct a starter house at tee #1.
3. Operate a profitable food and beverage concessions business.
4. Develop relationships with city departments creating better collaboration with the golf divisions.
5. Develop relationships with community civic groups.
6. Construct a break/satellite office in the maintenance building.

# Phillips Park Golf Course

# 2010 Budget

7. Better represent the city by being more visible in the community and promoting the city golf courses.
8. Continue working with staff to develop and enhance customer service skills.

## Long-Term Goals (2011 and Beyond)

1. Acquire a point-of-sale system that will provide better service to customers and functionality to staff and managers (2011).
2. Complete a minimum of one category in the Professional Golf Association Certified Profession Program (2011).
3. Purchase yardage signs for youth links (2011).
4. Implement a tree planting and replacement program (Ongoing).
5. Upgrade the practice facility through the addition of amenities and improved aesthetics (Ongoing).
6. Complete various bunker renovations (Ongoing).
7. Maintain Audubon Sanctuary certification (Ongoing).

## 2009 Major Accomplishments

- Obtained Audubon Sanctuary certification.
- Improved the drainage in fairways throughout the golf course.
- Continued the practice of creating more native areas on the golf course.
- Continued to improve soil structure in fairways through aerification and soil amendments.
- Implemented a new equipment lease replacement.
- Launched online tee times to improve services offered to customers.

- Purchased an automated range system to improve customer service and to improve employee work environment.

## 2008 Major Accomplishments

- Finalized tee divider installation to provide safer hitting stalls and created a more aesthetically pleasing tee line.
- Installed family golf teeing areas on nine holes.
- Continued installation of drainage improvements throughout the golf course.
- Revitalized the marketing plan to target core golfers frequenting the course.
- Launched the Phillips Park Golf Course website.
- Completed four categories of requirements for becoming an Audubon-certified facility.
- Achieved the division goal of increasing the pace of play customer satisfaction rating by 3%.

# Phillips Park Golf Course

# 2010 Budget

## Performance Measures

	2008	2009	2009	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>
Rounds of Golf	33,342	42,000	35,339	43,000
Cart Rentals	21,463	21,800	22,435	22,300
Driving Range Revenue	\$101,000	\$135,000	\$104,300	\$135,000
3-Hole Junior Rounds	3,470	3,550	3,650	3,600
Training and Development Hours	125	50	50	50
Customer Pace of Play Satisfaction Rating*	83%	80%	83%	N/A
Customer Inquiry Satisfaction Survey Rating*	N/A	80%	83%	N/A

## Budget Highlights

The 2010 budget will permit the Phillips Park Golf Course to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Phillips Park Golf Course from the Parks & Recreation Department to the newly created Operations Department.

\* Linked to the city's 2009 strategic plan.

# Fox Valley Golf Club

# 2010 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 Division staff on special projects.

## Budget Summary

	2009		
	2008	Original	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	471,897	491,661	590,476
Other Non-Capital	236,636	334,100	327,300
Capital	14,295	-	-
Total	722,828	825,761	917,776

## Staffing

### Full-Time Positions

	2008	2009	2010
Assistant Golf Maintenance Manager	1	0	0
Assistant Golf Professional	1	1	1
Maintenance Worker II	1	1	1
Maintenance Service Worker	1	2	0
<b>Subtotal - Full-Time Positions</b>	<b>4</b>	<b>4</b>	<b>2</b>

### Seasonal Positions

Pro Shop Cashier	3	3	2
General Worker II	3	3	2
General Worker I	7	7	6
Seasonal Worker II	6	6	6
Seasonal Worker I	6	6	13
<b>Subtotal - Seasonal Positions</b>	<b>25</b>	<b>25</b>	<b>29</b>
<b>TOTAL</b>	<b>29</b>	<b>29</b>	<b>31</b>

## Short-Term Goals (2010)

1. Paint the exterior of the clubhouse.
2. Continue working with staff in developing and enhancing customer service skills.
3. Operate a profitable food and beverage concessions business.

# Fox Valley Golf Club

# 2010 Budget

## Long-Term Goals (2011 and Beyond)

1. Construct an additional storm shelter near the green #2 and tee #3 (2011).
2. Construct a permanent scoreboard (2011).
3. Develop a master plan for future improvements (2012).
4. Install a new irrigation system to include a new pump station (2012).
5. Reconstruct the greens #3 and #4 to aid in the safety of play (2012).
6. Relocate tee #16 and the entrance road (2012).

## 2009 Major Accomplishments

- Continued to upgrade the irrigation system.
- Improved the drainage for various bunkers.
- Beautified tees by adding and redesigning adjacent landscape beds.
- Launched online tee times to improve services offered to customers.
- Installed a new pump motor for the irrigation pond.

## 2008 Major Accomplishments

- Installed and upgraded new electrical power to the pump house located on Fox River.
- Repaired the foot and cart bridge from tees #9 and #15.
- Achieved divisional goal of increasing the pace of play customer satisfaction rating by 3%.\*

## Performance Measures

	2008	2009	2009	2010
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>
Rounds of Golf	24,549	35,500	23,615	36,000
Cart Rentals	15,106	19,100	13,958	19,500
Training and Development Hours	50	50	50	25
Customer Inquiry Satisfaction				
Survey Rating*	N/A	80%	83%	N/A

## Budget Highlights

The 2010 budget will permit the Fox Valley Golf Club to maintain the service level of the previous year. Pursuant to an organizational restructuring, the 2010 budget reflects the reassignment of the Fox Valley Golf Club from the Parks & Recreation Department to the newly created Operations Department.

\* Linked to the city's 2009 strategic plan.

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
PROPERTY & CASUALTY INSURANCE FUND (FUND 601)**

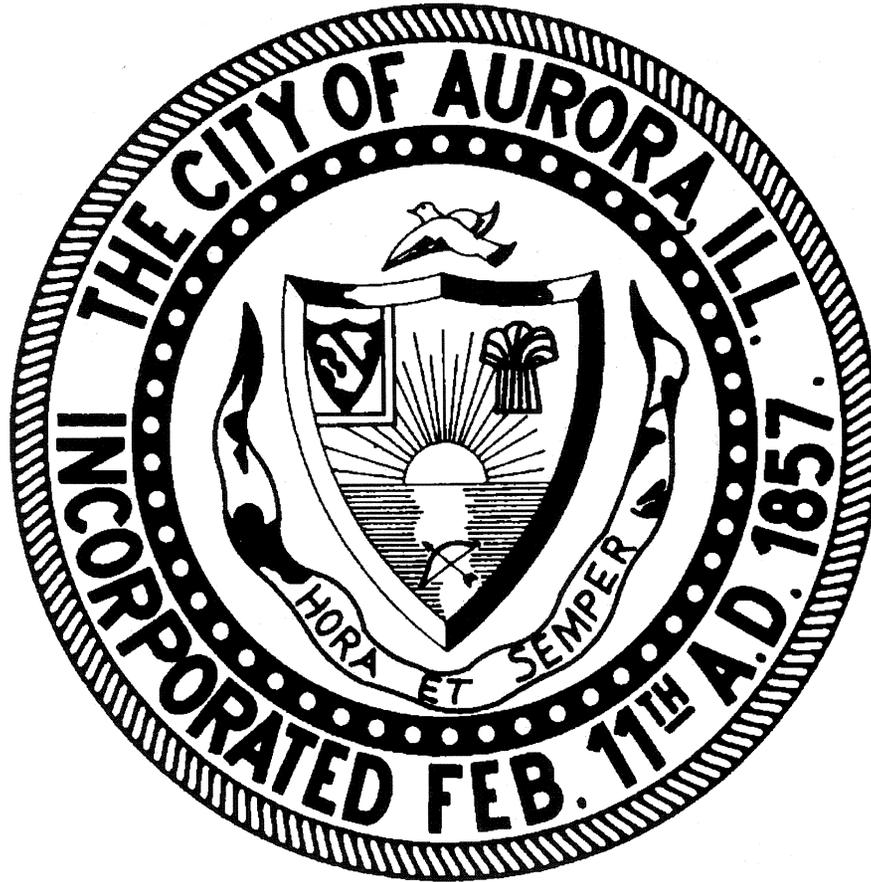
EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>OTHER NON-CAPITAL</b>						
CONSULTING-RISK MANAGEMENT	-	-	15,000	15,000	15,000	-
ENVIRONMENTAL INSURANCE	27,990	-	30,000	30,000	30,000	-
UNEMPLOYMENT INSURANCE	113,892	92,285	120,000	120,000	120,000	-
WORKERS COMP INSURANCE/CLAIMS	2,863,876	2,627,438	1,990,000	1,990,000	2,190,000	200,000
GEN LIABILITY INSURANCE/CLAIMS	1,903,178	1,724,981	1,065,000	1,065,000	900,000	(165,000)
PROPERTY INSURANCE/CLAIMS	103,272	279,824	325,000	325,000	330,000	5,000
OTHER INSURANCE	6,040	3,036	25,000	25,000	15,000	(10,000)
<b>TOTAL OTHER NON-CAPITAL</b>	<u><b>5,018,248</b></u>	<u><b>4,727,564</b></u>	<u><b>3,570,000</b></u>	<u><b>3,570,000</b></u>	<u><b>3,600,000</b></u>	<u><b>30,000</b></u>
<b>INTERFUND TRANSFERS OUT</b>						
GENERAL	-	500,000	-	-	-	-
<b>TOTAL INTERFUND TRANSFERS OUT</b>	<u>-</u>	<u>500,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL PROPERTY &amp; CASUALTY INS FUND</b>	<u><b>5,018,248</b></u>	<u><b>5,227,564</b></u>	<u><b>3,570,000</b></u>	<u><b>3,570,000</b></u>	<u><b>3,600,000</b></u>	<u><b>30,000</b></u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
EMPLOYEE HEALTH INSURANCE FUND (FUND 602)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>OTHER NON-CAPITAL</b>						
EMPLOYEE HEALTH INSUR/CLAIMS	16,443,676	15,766,438	15,979,428	15,979,428	15,036,183	(943,245)
EMPLOYEE DENTAL INSUR/CLAIMS	929,754	909,096	989,926	989,926	969,685	(20,241)
SECTION 125 TPA FEES	5,739	5,624	6,055	6,055	6,037	(18)
EMPLOYEE LIFE INSURANCE	<u>324,688</u>	<u>278,251</u>	<u>337,234</u>	<u>337,234</u>	<u>346,473</u>	<u>9,239</u>
<b>TOTAL OTHER NON-CAPITAL</b>	<b><u>17,703,857</u></b>	<b><u>16,959,409</u></b>	<b><u>17,312,643</u></b>	<b><u>17,312,643</u></b>	<b><u>16,358,378</u></b>	<b><u>(954,265)</u></b>
<b>TOTAL EMPLOYEE HEALTH INS FUND</b>	<b><u>17,703,857</u></b>	<b><u>16,959,409</u></b>	<b><u>17,312,643</u></b>	<b><u>17,312,643</u></b>	<b><u>16,358,378</u></b>	<b><u>(954,265)</u></b>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
EMPLOYEE COMPENSATED BENEFITS FUND (FUND 603)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>SALARIES &amp; BENEFITS</b>						
SUPPLEMENT-FINAL PAY	<u>2,231,078</u>	<u>1,547,508</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,500,000</u>	<u>100,000</u>
<b>TOTAL SALARIES &amp; BENEFITS</b>	<u><b>2,231,078</b></u>	<u><b>1,547,508</b></u>	<u><b>1,400,000</b></u>	<u><b>1,400,000</b></u>	<u><b>1,500,000</b></u>	<u><b>100,000</b></u>
<b>TOTAL EMPLOYEE COMPENSATED BENEFITS</b>	<u><b>2,231,078</b></u>	<u><b>1,547,508</b></u>	<u><b>1,400,000</b></u>	<u><b>1,400,000</b></u>	<u><b>1,500,000</b></u>	<u><b>100,000</b></u>



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**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
POLICE PENSION FUND (FUND 701)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>SALARIES &amp; BENEFITS</b>						
PENSION BENEFITS	8,747,900	8,459,565	8,990,000	11,140,000	10,490,000	1,500,000
<b>TOTAL SALARIES &amp; BENEFITS</b>	<u>8,747,900</u>	<u>8,459,565</u>	<u>8,990,000</u>	<u>11,140,000</u>	<u>10,490,000</u>	<u>1,500,000</u>
<b>OTHER NON-CAPITAL</b>						
PROFESSIONAL FEES	494,650	368,934	672,800	672,800	672,500	(300)
TRAVEL & PROFESSIONAL DEV	2,707	2,311	5,000	5,000	5,000	-
OTHER SERVICES & CHARGES	11,498	12,181	16,100	16,100	16,100	-
SUPPLIES-GENERAL	-	-	200	200	200	-
<b>TOTAL OTHER NON-CAPITAL</b>	<u>508,855</u>	<u>383,426</u>	<u>694,100</u>	<u>694,100</u>	<u>693,800</u>	<u>(300)</u>
<b>TOTAL POLICE PENSION FUND</b>	<u>9,256,755</u>	<u>8,842,991</u>	<u>9,684,100</u>	<u>11,834,100</u>	<u>11,183,800</u>	<u>1,499,700</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
FIREFIGHTERS' PENSION FUND (FUND 702)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>SALARIES &amp; BENEFITS</b>						
PENSION BENEFITS	6,311,909	6,346,642	6,830,000	8,445,000	8,630,000	1,800,000
<b>TOTAL SALARIES &amp; BENEFITS</b>	<u>6,311,909</u>	<u>6,346,642</u>	<u>6,830,000</u>	<u>8,445,000</u>	<u>8,630,000</u>	<u>1,800,000</u>
<b>OTHER NON-CAPITAL</b>						
PROFESSIONAL FEES	395,600	285,623	497,000	497,000	500,000	3,000
TRAVEL & PROFESSIONAL DEV	2,037	1,806	5,000	5,000	5,000	-
OTHER SERVICES & CHARGES	11,685	11,710	14,400	14,400	14,400	-
SUPPLIES-GENERAL	-	-	1,000	1,000	1,000	-
<b>TOTAL OTHER NON-CAPITAL</b>	<u>409,322</u>	<u>299,139</u>	<u>517,400</u>	<u>517,400</u>	<u>520,400</u>	<u>3,000</u>
<b>TOTAL FIREFIGHTERS' PENSION FUND</b>	<u>6,721,231</u>	<u>6,645,781</u>	<u>7,347,400</u>	<u>8,962,400</u>	<u>9,150,400</u>	<u>1,803,000</u>

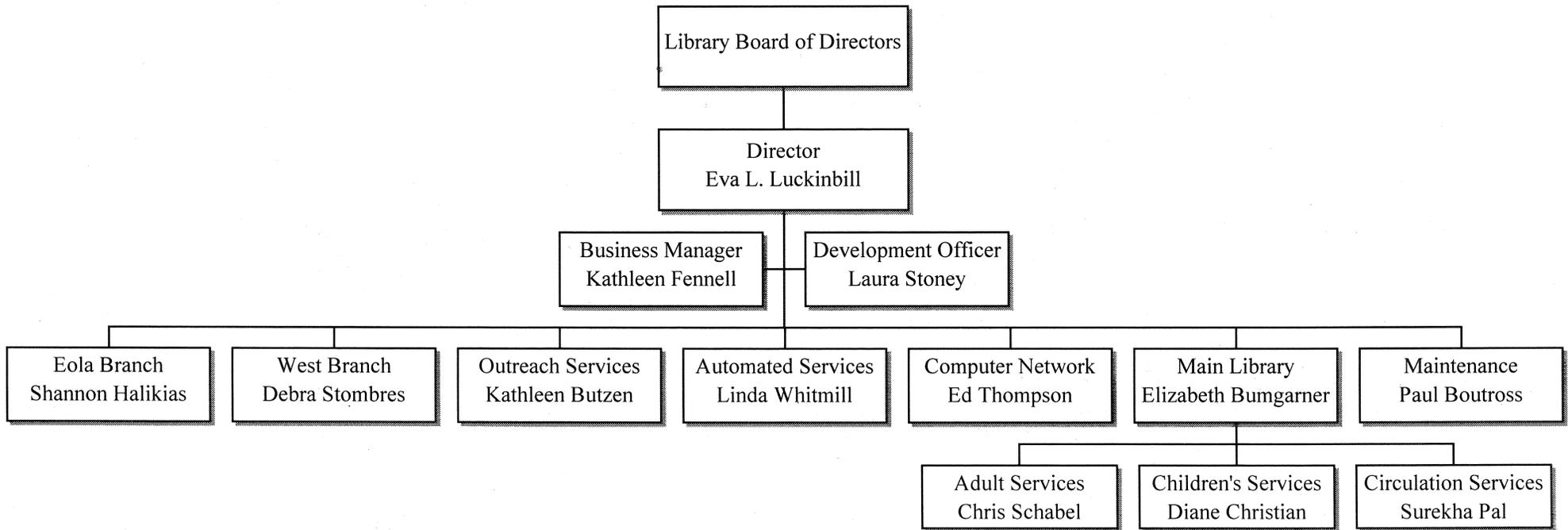
**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
RETIREE HEALTH INSURANCE TRUST FUND (FUND 704)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>OTHER NON-CAPITAL</b>						
IMRF RETIREE HEALTH INSUR/CLAIMS	1,581,876	2,284,561	1,827,478	1,827,478	2,438,182	610,704
IMRF RETIREE DENTAL INSUR/CLAIMS	53,261	58,255	57,087	57,087	82,202	25,115
POLICE RETIREE HEALTH INSUR/CLAIMS	2,034,791	3,171,261	2,342,846	2,342,846	2,307,070	(35,776)
POLICE RETIREE DENTAL INSUR/CLAIMS	77,983	85,788	84,519	84,519	97,726	13,207
FIRE RETIREE HEALTH INSUR/CLAIMS	1,356,498	1,505,095	1,043,272	1,043,272	1,785,791	742,519
FIRE RETIREE DENTAL INSUR/CLAIMS	47,064	48,679	56,222	56,222	60,329	4,107
3298 RETIREE HEALTH INSUR/CLAIMS	324,709	13,636	354,987	354,987	-	(354,987)
3298 RETIREE DENTAL INSUR/CLAIMS	6,906	752	5,862	5,862	-	(5,862)
LEGAL-OUTSIDE ATTORNEYS	6,429	1,605	10,000	10,000	10,000	-
AUDIT	1,900	2,000	-	-	3,000	3,000
INVESTMENT SERVICES	20,000	53,163	100,000	100,000	100,000	-
ACTUARIAL SERVICES	3,500	3,700	-	-	5,000	5,000
CONSULTING FEES	-	-	15,000	15,000	15,000	-
OTHER FEES	-	450	-	-	-	-
TRAVEL & PROFESSIONAL DEV	58	-	-	-	1,000	1,000
OTHER SERVICES & CHARGES	812	9,874	-	-	1,500	1,500
<b>TOTAL OTHER NON-CAPITAL</b>	<b><u>5,515,787</u></b>	<b><u>7,238,819</u></b>	<b><u>5,897,273</u></b>	<b><u>5,897,273</u></b>	<b><u>6,906,800</u></b>	<b><u>1,009,527</u></b>
<b>TOTAL RETIREE HEALTH INS TRUST FUND</b>	<b><u>5,515,787</u></b>	<b><u>7,238,819</u></b>	<b><u>5,897,273</u></b>	<b><u>5,897,273</u></b>	<b><u>6,906,800</u></b>	<b><u>1,009,527</u></b>



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**CITY OF AURORA, ILLINOIS  
ORGANIZATION CHART  
AURORA PUBLIC LIBRARY**





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# Library

# 2010 Budget

## Mission

Aurora Public Library is dedicated to supporting lifelong learning and access to information, knowledge, and ideas.

## Major Functions

1. Formal learning support center. Help students enrolled in formal programs of education or individuals who are pursuing their education through home schooling to attain their educational goals.
2. Lifelong learning center. Address the desire of people for self-directed, personal growth, and development opportunities.
3. Current topics and titles center. Fulfill the community's appetite for information about popular cultural and social trends and their desire for satisfactory recreational experiences.
4. General, business, and career information center. Meet the need for information and answer questions on a broad array of topics related to personal life, school, work, entrepreneurship, personal finances, and employment opportunities.
5. Community referral center. Fulfill the need for information related to services provided by community agencies and organizations.
6. Community cultural center. Through exhibitions, programs, inter-agency activities, and facilities, serve as an important link to American and world culture for all citizens.
7. Strategic technical enterprise. Through the most advanced technologies, offer citizens training services for all their information needs and link them to the global information network.

## Budget Summary (Library General Fund only)

	2008	2009	2010
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	5,568,847	6,357,326	6,810,955
Other Non-Capital	2,851,408	3,648,600	3,795,100
Capital	96,090	275,000	325,000
Total	8,516,345	10,280,926	10,931,055

# Library

# 2010 Budget

## Staffing

<u>Full-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Director	1	1	1
Main Library Coordinator	1	1	1
Adult Services Coordinator	1	1	1
Business Manager	1	1	1
Circulation Services Coordinator	1	1	1
Computer Network Manager	1	1	1
Maintenance Manager	1	1	1
Librarian III	6	5	4
Librarian II	9	9	13
Librarian I	11	12	9
Development Officer	1	1	1
Assistant Network Manager	1	1	1
Circulation Manager	1	1	1
Support Services Manager	1	2	2
Administrative Assistant	2	2	2
Bookmobile Services Assistant	1	1	1
Maintenance Worker	1	1	1
Network Assistant	2	2	2
Paraprofessional II	10	11	12
Paraprofessional I	2	3	2
Custodian	2	2	2
Bookmobile Driver	1	1	1
Department Assistant	5	5	5
Clerk II	6	6	6
Clerk	13	14	13
Utility Clerk	1	0	0
<b>Subtotal - Full-Time Positions</b>	<b>83</b>	<b>86</b>	<b>85</b>

## Staffing (Continued)

<u>Part-Time Positions</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Librarian II	1	1	1
Librarian I	1	0	0
Administrative Assistant	1	1	1
Custodian	1	1	1
Paraprofessional I	12	10	11
Bookmobile Driver	1	1	1
Computer Operator	1	0	0
Department Assistant	1	1	1
Clerk II	1	2	2
Clerk	23	22	23
Utility Clerk	1	2	2
<b>Subtotal - Part-Time Positions</b>	<b>44</b>	<b>41</b>	<b>43</b>
 <u>Seasonal Positions</u>			
Paraprofessional II	0	1	0
Paraprofessional I	3	2	2
Clerical Aide	17	18	18
Page	27	26	26
<b>Subtotal - Seasonal Positions</b>	<b>47</b>	<b>47</b>	<b>46</b>
 <b>TOTAL</b>	 <b>174</b>	 <b>174</b>	 <b>174</b>

# Library

# 2010 Budget

## Short-Term Goals (2010)

1. Identify locations for possible additional library branches.
2. Conduct four business-related programs to introduce library resources.
3. Increase the number of residents served by Outreach Services by 20%.
4. Convert to a Voice-over-Internet Protocol telephone system.
5. Implement online and in-person credit card payments for fines and fees.

## Long-Term Goals (2011 and Beyond)

1. Construct a new main library building (2013).
2. Convert to a radio frequency identification security and inventory system for library materials (2013).

## 2009 Major Accomplishments

- Conducted four business-related programs designed to introduce business owners and managers to library resources.\*
- Acquired the ability to accept credit-card payments for online donations.\*
- Purchased property for a new main library.
- Increased active cardholders to 40% of all city residents.
- Implemented the remaining job study recommendations.
- Confirmed and acquired the new main library location.
- Implemented a self-serve checkout at all facilities.

- Conducted five family safety-oriented programs at each library location.\*
- Secured and implemented approximately \$210,000 in grants.

## 2008 Major Accomplishments

- Ratified a four-year collective bargaining agreement.
- Implemented a credit card payment system for donations.
- Collaborated with several partners to host nationally recognized author and chef Rick Bayless at the Paramount with more than 1,200 people in attendance.
- Conducted four family safety-oriented programs at each library location.
- Conducted six business-related programs designed to introduce business owners and managers to library resources.
- Created a speakers list of library staff available to provide programming to local businesses and organizations for staff meetings and other group events.
- Secured and implemented approximately \$250,000 in grants.

# Library

# 2010 Budget

## Performance Measures

	2008	2009	2009	2010
	Actual	Budget	Estimated	Budget
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Number of Employees Trained in Customer Service*	16	158	54	N/A
Number of Safety-Oriented Programs Conducted*	13	12	15	12
Number of Business Related Programs Conducted*	6	6	4	4
Materials Circulated	1,216,509	1,250,000	1,360,162	1,365,000
Active Cardholders	64,189	64,000	67,854	68,000
Reference & Info Questions Answered	157,382	125,000	155,722	160,000
Total Book Collection	449,820	437,000	466,417	468,000
Total Audio-Visual Collection	66,245	70,000	70,828	72,000
Program Attendance	47,666	60,000	48,000	49,000
Library Visits (All Locations)	1,123,680	1,120,000	1,138,948	1,140,000

## Budget Highlights

The 2010 budget will permit the Library Department to maintain the service level of the prior year.

\* Linked to the city's 2009 strategic plan.

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
LIBRARY CAPITAL PROJECTS & TECHNOLOGY FUND (FUND 310)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>CAPITAL</b>						
IMPROVEMENTS	-	-	100,000	100,000	100,000	-
<b>TOTAL CAPITAL</b>	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>-</u>
 <b>TOTAL LIBRARY C.P. &amp; TECH FUND</b>	 <u>-</u>	 <u>-</u>	 <u>100,000</u>	 <u>100,000</u>	 <u>100,000</u>	 <u>-</u>

**CITY OF AURORA, ILLINOIS  
2010 BUDGET  
LIBRARY BOND & INTEREST FUND (FUND 410)**

EXPENDITURES BY ELEMENT	2008 ACTUAL	2009 ESTIMATED ACTUAL	2009 ORIGINAL BUDGET	2009 AMENDED BUDGET	2010 BUDGET	2010-2009 CHANGE
<b>OTHER NON-CAPITAL</b>						
BANK SERVICE FEES	525	525	2,000	2,000	2,000	-
<b>TOTAL OTHER NON-CAPITAL</b>	<u>525</u>	<u>525</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>-</u>
<b>DEBT SERVICE</b>						
<b>SERIES 2001A</b>						
PRINCIPAL	140,000	-	145,000	145,000	155,000	10,000
INTEREST	124,659	58,969	118,000	118,000	110,900	(7,100)
<b>TOTAL SERIES 2001A</b>	<u>264,659</u>	<u>58,969</u>	<u>263,000</u>	<u>263,000</u>	<u>265,900</u>	<u>2,900</u>
<b>SERIES 2003A</b>						
PRINCIPAL	60,000	-	65,000	65,000	65,000	-
INTEREST	54,563	26,344	53,000	53,000	50,700	(2,300)
<b>TOTAL SERIES 2003A</b>	<u>114,563</u>	<u>26,344</u>	<u>118,000</u>	<u>118,000</u>	<u>115,700</u>	<u>(2,300)</u>
<b>TOTAL DEBT SERVICE</b>	<u>379,222</u>	<u>85,313</u>	<u>381,000</u>	<u>381,000</u>	<u>381,600</u>	<u>600</u>
<b>TOTAL LIBRARY BOND &amp; INTEREST FUND</b>	<u>379,747</u>	<u>85,838</u>	<u>383,000</u>	<u>383,000</u>	<u>383,600</u>	<u>600</u>

## Glossary

**Abatement** - A complete or partial cancellation of a levy imposed by a government. Abatements usually apply to tax levies, special assessments and service charges.

**Accountability** - The state of being obliged to explain one's actions, to justify what one does. Accountability requires governments to answer to the citizenry - to justify the raising of public resources and the purpose for which they are used.

**Accrual Basis** - The recording of the financial effects on a government of transactions and other events and circumstances that have cash consequences for the government in the periods in which those transactions, events and circumstances occur, rather than only in the periods in which cash is received or paid by the government.

**AACVB** - Aurora Area Convention and Visitors Bureau.

**ACTV** - Aurora Cable Television.

**ADA** - Americans with Disabilities Act.

**AEDC** - Aurora Economic Development Commission.

**AFSCME** - Association of Federal, State, County, and Municipal Employees.

**Annual Budget Supplement** – The portion of the budget that contains the actual line-time detail approved by the City Council.

**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.

**Congestion Mitigation and Air Quality (CMAQ) Grant** - A federal grant supporting initiatives that serve to reduce traffic congestion and air pollution.

**COLA** - Cost of living adjustment with regard to employee wages.

**Countryside Vision Plan** - An amendment to the city’s Comprehensive Plan that was adopted in 2002. The plan articulates a strategy for developing the west side of the city in a manner that is sensitive to the environment.

**CPI** - Consumer price index. Measures the rate of inflation over time.

**Debt** - An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of governments include bonds, time warrants and notes.

**Debt Limit** - The maximum amount of outstanding gross or net debt legally permitted.

**Debt Ratios** - Comparative statistics illustrating the relation between the issuer’s outstanding debt and such factors as its tax base, income or population. These ratios often are used as part of the process of determining the credit rating of an issue, especially with general obligation bonds.

**Debt Service Fund** - Account for the accumulation of resources for and the retirement of general long-term debt principal and interest.

**Debt Service Fund Requirements** - The resources which must be provided for a debt service fund so that all principal and interest payments can be made in full and on schedule.

**Decision Package** - A budget request to provide a new or additional service, program, or capital project.

**Deferred Maintenance** - The act of not performing (deferring) maintenance at the time it should have been or was scheduled to be performed. Maintenance in this context means more than routine preventive maintenance and repairs. It also includes replacement of parts, periodic road resurfacing and other activities needed to maintain the fixed asset at its originally contemplated serviceability for its originally estimated life.

**Deficit** - (1) The excess of the liabilities of a fund over its assets. (2) The excess of expenditures over revenues during an accounting period or, in the case of proprietary funds, the excess of expenses over revenues during an accounting period. (3) The excess of expenditures over revenues and fund balance during an accounting period.

**Density Reduction Program** - A program designed to reduce neighborhood density and create more open space through the city’s purchase and demolition of blighted buildings.

**Dev or Devel** – Development.

**Employee Involvement Program (EIP)** - A structured program for improving the efficiency and effectiveness of the operation of city government and the delivery of municipal services through interdepartmental planning, cooperation, and problem solving.

**EMA** - Emergency Management Agency formally known as ESDA, Emergency Service & Disaster Agency.

**Eminent Domain** - The power of a government to acquire private property for public purposes. It is used frequently to obtain real property that cannot be purchased from owners in a voluntary transaction. When the power of eminent domain is exercised, owners normally are compensated by the government in an amount determined by the courts.

**EMS** – Emergency medical services.

**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.

**Haz Mat** - Hazardous materials.

**HIPAA** - Health Insurance Portability and Accountability Act of 1996.

**Home Ownership and Maintenance Empowerment (HOME) Program** - A program administered by the County of DuPage to provide housing for individuals with low or moderate incomes. The program is funded by a grant from the U.S. Department of Housing and Urban Development.

**Home Rule** - Broad authority conveyed by the Illinois Constitution of 1970 upon a unit of local government to exercise any power or perform any function pertaining to its governance and affairs for the protection of public health, safety, morals, and welfare. In Illinois, any municipality with a population of more than 25,000 is automatically a home-rule unit. Smaller municipalities may adopt home rule by referendum.

**Home-Rule Sales Tax** - A sales tax that only home-rule governments in Illinois may impose. A home-rule sales tax is imposed in addition to the base sales tax that the State of Illinois shares with municipalities. Under state law, home-rule sales taxes may be imposed in increments of 0.25%. The home-rule sales tax generally applies to the retail sale of all goods except the sale of food, medicines, and automobiles.

**HTE** - The City of Aurora's primary computer applications software. The software serves to integrate a variety of the city's operations. Originally, the software was named after Harward Technical Enterprises. However, the original software company was subsequently purchased by another firm.

**IAFF** - International Association of Fire Fighters.

**ICC** - Installment contract certificate.

**IEPA** - Illinois Environmental Protection Agency.

**IDOL** - Illinois Department of Labor.

**IDOR** - Illinois Department of Revenue.

**IMRF** - Illinois Municipal Retirement Fund. An agent, multiple-employer public employee retirement system. The system provides retirement and disability pension benefits to municipal government employees in Illinois who work a prescribed minimum number of hours and are not sworn police officers or firefighters.

**Interfund Transfers** - All interfund transactions except loans, quasi-external transactions and reimbursements. Transfers can be classified as belonging to one of two major categories: residual equity transfers or operating transfers.

**IRR** - Intent, Rules, and Regulations. Referring to the FoxWalk Overlay District.

**ISO** - Insurance Service Organization.

**LED** - Light-emitting diode.

**Letter of Credit** - A financial institution's written guarantee of a customer's drafts, up to a specified amount, for a certain period of time.

**Levy** - (1) (Verb) To impose taxes, special assessments or service charges for the support of government activities. (2) (Noun) The total amount of taxes, special assessments or service charges imposed by a government.

**Liabilities** - Probable future sacrifices of economic benefits, arising from present obligations of a particular entity to transfer assets or provide services to other entities in the future as a result of past transactions or events.

**Maintenance** - The act of keeping capital assets in a state of good repair. It includes preventive maintenance; normal periodic repairs; replacement of parts, structural components and so forth and other activities needed to maintain the asset so that it continues to provide normal services and achieves its optimum life.

**Mtc or Mtce** - Maintenance.

**Modified Accrual Basis** - The accrual basis of accounting adapted to the governmental fund-type measurement focus. Under it, revenues and other financial resource increments (e.g., bond issue proceeds) are recognized when they become susceptible to accrual, that is when they become both "measurable" and "available to finance expenditures of the current period." "Available" means collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred except for (1) inventories of materials and supplies that may be considered expenditures either when purchased or when used, and (2) prepaid insurance and similar items that may be considered expenditures either when paid for or when consumed. All governmental funds, expendable trust funds and agency funds are accounted for using the modified accrual basis of accounting.

**Municipal** - In its broadest sense, an adjective denoting the state and all subordinate units of government. In a more restricted sense, an adjective denoting a city or village as opposed to other local governments.

**MIS** - Management information systems.

**MFT** - Motor fuel tax.

**MVPS** - Motor Vehicle Parking System.

**Neighborhood Stabilization Program** - A program supported by a federal grant through which abandoned and foreclosed properties are purchased by the city and rehabilitated. In addition, the program serves to establish a land bank for foreclosed homes, demolish blighted structures, and redevelop demolished or vacant properties.

**NPI** - Neighborhood Planning Initiative (See “Aurora Neighborhood Planning Initiative.”)

**Ordinance** - A formal legislative enactment by the governing body of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily the statutes or charter will specify or imply those legislative actions that must be by ordinance and those that may be by resolution. Revenue-raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances.

**Per Capita Debt** - The amount of a government’s debt divided by its population. Per capita debt is used to indicate the government’s credit position by reference to the proportionate debt borne per resident.

**Personal Data Assistant (PDA)** - A small handheld computing device (e.g., a palm pilot).

**PPO** - Preferred Provider Organization.

**Reconversion Incentive Program (RIP)** - A city program through which grants are awarded to property owners who agree to reduce the number of units in their multi-family residential buildings.

**RETT** - Real estate transfer tax.

**Replacement Cost** - The amount of cash or other consideration that would be required today to obtain the same asset or its equivalent.

**Rollover** - An amount budgeted as an expenditure in one year that is not spent and is then budgeted again in the subsequent year. (See also “carryover.”)

**“Seize the Future”** - A public-private program administered by the Aurora Economic Development Commission to continue aggressive economic development in Aurora.

**SHAPE Fund** - Safety, Health, and Public Enhancement Fund.

**SIP** - Stolp Island Place.

**SIT** - State income tax.

**SP** - Strategic Plan.

**Special Assessments** - Amounts levied against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

**SSA** - Special service area.

**Target Area** - Block grant-eligible area based on low/moderate income by census tract.

**TIF** - Tax increment financing.

**Tax Rate** - The amount of tax per \$100 of equalized assessed valuation of taxable property.

**Unit Cost** - In the context of cost accounting, the cost of producing a unit of product or rendering a unit of service.

**Ward Committee** - A committee established by one of the city's ten ward aldermen to provide input concerning the needs of residents and neighborhoods. The committee helps the alderman identify capital projects to be accomplished through the "ward projects fund" (a capital projects fund) for the ward. Each of the city's ten wards has a ward committee and a ward projects fund.

**Wireless Fidelity (WiFi)** - The underlying technology of wireless computing and telecommunications devices.

**Wildly Important Goal (WIG)** - A major organizational goal developed under the xQ method of strategic planning.

**W&S** - Water and sewer.

**WTP** - Water treatment plant.

**xQ** - Execution Quotient. A method of strategic planning developed by the Franklin Covey organization. The method emphasizes the development of organizational effectiveness and encourages focusing on a small number of major goals (i.e., Wildly Important Goals).

CITY OF AURORA, ILLINOIS  
ORDINANCE NO. 009-128  
DATE OF PASSAGE December 22, 2009

AN ORDINANCE ADOPTING AN ANNUAL BUDGET  
FOR THE FISCAL YEAR  
BEGINNING JANUARY 1, 2010 AND ENDING DECEMBER 31, 2010  
IN LIEU OF PASSAGE OF AN APPROPRIATION ORDINANCE

WHEREAS, the City of Aurora has a population of more than 25,000 persons and is therefore, a home rule unit under subsection (a) of Section 6 of Article VII of the Illinois Constitution of 1970; and

WHEREAS, subject to said Section, a home rule unit may exercise any power and perform any function pertaining to its government and affairs for the protection of the public health, safety, morals, and welfare; and

WHEREAS, the City Council approved Ordinance No. 099-96 on November 9, 1999 adopting the budget system of finance for the City in lieu of the appropriation system in accordance with 65 ILCS 5/8-2-9.1 et. seq. and Code Section 2-312(a); and

WHEREAS, the tentative annual budget of the City of Aurora for the fiscal year beginning January 1, 2010, and ending December 31, 2010, 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, in the City's Finance Department, at the City's branch libraries, and on the City's website on November 24, 2009, for public inspection; and

WHEREAS, pursuant to a notice duly published on December 6, 2009, a public hearing was held by the City Council on said tentative annual budget on December 22, 2009, 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, 2010, and ending December 31, 2010, 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 15th day of December, 2009.

**FILED** for inspection this 15th day of December, 2009.

**PASSED** by the City Council of the City of Aurora, Illinois, this 22nd day of December, 2009, pursuant to a roll call vote as follows:

AYES 10 NAYS 2 ABSENT 0

**APPROVED AND SIGNED** by the Mayor of the City of Aurora, Illinois, this 22nd day of December, 2009.

  
\_\_\_\_\_  
Thomas J. Sue

Mayor

ATTEST:

  
\_\_\_\_\_  
Cheryl M. Tomholt  
City Clerk