CITY OF AURORA, ILLINOIS

ANNUAL BUDGET
FOR THE FISCAL YEAR BEGINNING
JANUARY 1, 2015

Thomas J. Weisner
Mayor

Prepared by the Finance Department

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CITY OF AURORA, ILLINOIS
2015 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 Summary 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 Summary Section

The Strategic Plan Section articulates the city's priorities. Information on departmental and divisional goals that are linked to the city's priorities is also included. Performance measures are presented where applicable. "Linked" departmental and divisional goals, as well as associated performance measures, are restated in the departmental and divisional subsections within the Expenditures Section.

CITY OF AURORA, ILLINOIS
2015 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 Fund.
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 presents 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. Detailed line-item (object) expenditure information is separately 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
2015 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 Kristina A. Bohman, Second Ward Alderman Juany Garza, Third Ward Alderman Theodoros C. Mesiacos, Fourth Ward Alderman William M. Donnell, 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 Edward J. Bugg, and Tenth Ward Alderman Lynne M. Johnson.

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
Kristina A. Bohman, First Ward Alderman
Juany Garza, Second Ward Alderman
Theodoros C. Mesiacos, Third Ward Alderman
William M. Donnell, 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
Edward J. Bugg, Ninth Ward Alderman
Lynne M. Johnson, 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
Rosario DeLeon, Director of Public Properties
Carie Anne Ergo, Chief Management Officer
John S. Lehman, Fire Chief
Daisy C. Porter-Reynolds, Director of Libraries
James E. Pilmer, Director of Neighborhood Standards
Kenneth D. Schroth, Director of Public Works/City Engineer
Gregory S. Thomas, Police Chief
Alayne M. Weingartz, Corporation Counsel
William A. Wiet, Chief Development Services Officer

City of Aurora

Mayor's Office • 44 E. Downer Place • Aurora, Illinois 60507-2067 • (630) 256-3010 • FAX (630) 256-3019

Thomas J. Weisner
Mayor

March 1, 2015

Members of the City Council and Aurora Residents and Businesses:

The past few years have presented the City of Aurora and other governments throughout the country with unprecedented budgetary challenges. However, even during the most difficult years of the recession, we successfully balanced our budget and maintained all core city services so as to meet the needs of the community's residents and businesses. As we continue to emerge from the recession, the 2015 budget focuses on providing the highest quality municipal services possible while at the same time minimizing our property tax burden for residents.

Economic Overview

The national economic recession has taken its toll on city revenues. Aurora responded to these challenges by prioritizing services and improving efficiencies. From 2008-2014, the city reduced its workforce by 179 full-time equivalent positions and eliminated many non-essential services. At the same time, the city instituted pay freezes and negotiated wage concessions in order to close projected budget shortfalls. By collapsing management functions in 2010, the city was able to substantially reduce staffing costs.

The 2014 budget decentralized the management structure and realigned resources. The former Operations Department and Development Services Department were realigned into four smaller departments creating greater staff accountability, operational efficiency and citizen accessibility, all without adjusting existing staff levels. The city's emergency management function was also reassigned from the Police to the Fire Department. The move increased interdepartmental communication when preparing for and responding to emergencies. The Emergency Operations Center remains housed in the Aurora Police Department Headquarters.

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While there are signs that the economic situation is improving, the housing market continues to be weak, leading to lower property values and lower assessed valuations. Property taxes continue to be the city's largest single revenue source. The City of Aurora reports property tax revenue as the net amount available to provide resources for basic municipal services or the amount available after state-controlled pension requirements and long-term debt obligations are satisfied. In 2014 (taxes payable in 2015), the tax levy for General Fund purposes was unchanged from the prior year. At $40.9 million, the General Fund levy to be paid in 2015 will remain at the lowest level since I first took office in 2005!

Despite difficult economic times, I have remained committed to our core strategy for success. We continue to prioritize 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 seize opportunities to invest wisely to improve our ailing infrastructure and pursue a private sector model of metrics to improve government efficiency. We continue to make progress toward reaching these goals, and while the economy limits our financial resources, the city budget continues to invest in projects and programs that move the city further down a path of success.

2015 Priorities

Aurora continues to pursue strategies to move forward the city's top three priorities:

1) Economic Development - Attract and Retain Businesses and Jobs
2) Public Safety and Quality of Life - Preserve High Levels of Public Safety and Quality of Life
3) Municipal Service Delivery - Provide Efficient, Innovative, Transparent and Accountable Government

Economic Development

The recession continues to impact the national economy. The good news is that our efforts to remain competitive in today's global economy continue to pay off. The unemployment rate in Aurora continues to remain the lowest among similarly positioned communities, such as Elgin, Joliet, Rockford and Waukegan.

Aurora continues to be attractive to successful businesses, both large and small. Glanbia Performance Nutrition, a producer of nutritional drink mixes with a 20-year presence in Aurora, cut the ribbon on a new 600,000 square-foot building in June of 2014. Glanbia employs approximately 950 people, making it one of Aurora's largest private employers. In July of 2014, the city welcomed Magnetrol International, Incorporated, a global leader in level and flow measurement instrumentation, who relocated their headquarters to a new 221,000 square-foot facility. Glanbia Performance Nutrition and Magnetrol International, Incorporated, are both located in our Meridian Business Park, joining the ranks of Cabot Microelectronics, Keson Industries, Nissan North America and Hartford Insurance to name a few. Also in July, I attended the groundbreaking for Chicago Premium Outlet Mall's 300,000 square-foot, $110 million expansion. The addition, with an expected completion in the fall of 2015, will expand the mall's footprint by nearly two thirds and bring an estimated 500 new jobs to Aurora.

Aurora also welcomed Mariano's in 2014, who filled the vacancy left by Dominick's at the southeast corner of Eola Road and New York Street. At the same time, we have welcomed a number of small businesses to town over the past year – Taco Grill, Tamarind Indian Cuisine and Wingstop to name a few of the more delicious options. In addition to welcoming our new businesses, we also celebrated Diamond Envelope's 30th and Olsson Roofing's 100th anniversaries!

Statistics from our Building and Permits Division provide more evidence that we continue to rebound from the recession. In 2014, Aurora issued 57% more building permits than we issued during 2013. In fact, we had a record-setting year in terms of permit issuances. The permit activity of last year represented $322.5 million in construction value. Even discounting the large spike in volume due to roofing permits, 2014 would have supplanted 2013 as our fifth best year ever.

Since my election as Mayor in 2005, I have strategically focused on creating tools and incentives to encourage economic development in and around the downtown area. 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. Although the national recession has slowed our progress, Aurora remains committed to pursuing projects that restore 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.

During 2014, Aurora welcomed new events to our existing downtown area lineup. First Friday, organized by Aurora Downtown on the first Friday of each month, offered gallery events, music, and the opportunity to tour local businesses and experience the downtown. The Water Street Mall has also proven to be a popular destination for various new and established art, music, and other cultural festivals. Our existing events, like the Farmer's Market, Louche Pouche and gallery and exhibit openings at the David L. Pierce Art and History Center, experienced greater crowds – drawing visitors from Aurora and its surrounding communities.

Between 2008 through 2012, the City of Aurora received grants totaling $501,000 from the State of Illinois, Kane County, and other agencies to restore the exterior of the Grand Army of the Republic Museum. Unfortunately, the State of Illinois has placed a moratorium on the release of its grant funds as the state reviews its financial position. This historic gem located in downtown Aurora would draw new visitors after the restoration of its interior. Built in 1878, the museum is a memorial to Aurora soldiers who served during the American Civil War. The building was also Aurora's first public library. Over the years, the structure, whose design is only one of two in the country, has deteriorated and generally fallen into a state of disrepair. From 2011 to 2013, the city invested funds towards the restoration and reinforcement of the building's exterior in an effort to preserve the building and the grant funds would assist with much needed interior renovation and artifact presentation infrastructure. The renovation of the interior will be undertaken when grant monies become available.

The summer of last year also marked the second season of RiverEdge Park, the new entertainment and cultural hub in Aurora. For year two, our management partner, the Aurora Civic Center Authority (ACCA), worked to add events to an already impressive concert schedule. The park hosted expanded festival offerings such as the Fox Valley Irish Fest, Sacred Heart Annual Festival, Wisconsin Beer and Cheese Tour in addition to cultural mainstays Roots Aurora, Fiestas Patrias and the Puerto Rican Heritage Festival. Aurora favorites Downtown Alive and Blues on the Fox drew a

combined 14,000 attendees. The schedule also included Jennifer Nettles and the Indigo Girls, the Under the Sun Tour, Boston and Lady Antebellum – RiverEdge Park's first sold-out show with 8,500 concert-goers in downtown Aurora.

I would be remiss not to highlight ACCA's other cultural draw, the historic Paramount Theatre. Our locally produced Broadway Series so impressed Chicago theater critics Chris Jones and Heidi Weiss that they successfully lobbied to allow the Paramount to compete in Chicago's prestigious Jeff Awards. Now in its 4th year, attendance is up from 75,000 in 2011 to an anticipated 300,000 theatergoers this year for the Broadway Series alone. In addition to the Broadway Series, the Paramount also hosted nationally-renowned acts such as Penn & Teller and Donnie & Marie, which combined sold over 12,000 tickets.

Shortly before the retirement of the Aurora's Economic Development Commission (AEDC) executive director in December 2012, the city began discussions with the Aurora Regional Chamber of Commerce to reevaluate the city's approach to economic development. Following an extensive research process that included surveys, meetings with local business leaders and developers, and staff research of best practices of economic development programs nationwide, the City Council contracted with Seize the Future Development Foundation (STF) to become Aurora's primary provider of economic development services and activities. In October of 2013, David Hulseberg was hired as the President and CEO of STF. Over the past year, the foundation was instrumental in negotiations on the expansion of the Chicago Premium Outlets, the creation of the Finish Line Grant program for the rehabilitation of properties in the downtown, and the attraction of new development opportunities throughout the city.

An integral part of the city's economic development strategy, the Aurora Regional Pathways to Prosperity Project targets student employment success and career readiness skills - two key elements in maintaining a qualified and skilled workforce. In April of 2014, I signed a memorandum of understanding with the President of Waubonsee Community College, the superintendents of the four partner School Districts (129, 131, 204 and 308), and the CEO of the Aurora Area Chamber of Commerce that committed all of the partners to join together to leverage all available local, state, and national resources within the community to develop career pathways for the students in all partner school districts in the areas of health sciences, information technologies, and manufacturing by the 2015-16 school year and continue to grow additional Pathways for its students in the years beyond. The city's 2015 budget includes $235,000 from the Gaming Tax Fund to continue the support of the development of student employer engagement activities.

Public Safety and Quality of Life

Annual statistics once again show that Aurora has been effective in significantly reducing crime within its boundaries. In 2014, the violent crime rate was down 7.1% and the overall crime rate dropped 1.1% from the prior year. Burglaries decreased by 11.6%. Also, the implementation of the canine unit has significantly enhanced our ability to apprehend suspects, seize drugs, and recover weapons.

During 2014, we equipped the city's ambulances with computerized information tablets. These tablets have given our paramedics a technological edge in caring for patients. The tablets allow the paramedics to collect detailed medical data on a patient's condition and electronically transmit it

directly to the medical treatment facility where the patient will receive more advanced care. This comprehensive and timely information permits the facility to better prepare for the patient's arrival.

The 2015 budget continues to focus on the addition of tools and technology to increase the efficiency and effectiveness of police operations. Additional undercover video cameras, laptops for school resource officers and replacement tasers will allow our officers to continue functioning effectively and safely while working. Additional resources will also be directed to:

- Replacing a Fire Department Vehicle. The budget includes $235,000 to replace an ambulance whose serviceability has declined significantly.

- Replacing Police Vehicles. Our police vehicles are heavily used. Fourteen marked and three unmarked vehicles will be replaced in 2015 at a total budgeted cost of $685,400.

- Replacing Essential Fire Equipment. The budget includes $45,000 to replace aging extrication equipment.

The national foreclosure crisis has lowered property values in communities across the nation. Housing stock in older communities, such as Aurora, has been particularly hard hit. To help stabilize home values, the city established a new program to ensure that vacant properties are properly maintained. We have been working vigorously to bring certain seriously deficit properties into compliance with the city's property maintenance code. In 2014, we filed 23 complaints for repair or demolition of these problem properties, including the old Copley Hospital and Lincoln Manor (the former Masonic Temple near the downtown). Based upon these complaints, 13 properties are being rehabilitated by private investors, five properties have been demolished, and seven more properties are currently under contract for demolition.

In March of 2013, the city joined with the Aurora Housing Authority and Brinshore Development LLC in a proposal to meet federal fair housing requirements. Given the remote location of the previous Jericho Circle project and the lack of services and amenities in the vicinity, the partners determined that it would be better if future low-income housing opportunities were interspersed within a mixed-income context in neighborhoods – with close proximity to mass transit, good schools, daycare, medical services, retail, parks, and the like. The plan calls for the scattered-site units to be drawn from the inventory of vacant and foreclosed single-family homes being taken off the market and completely rehabbed, inside and out. The project was able to receive an award of $8 million in federal tax credits in the fall of 2013 and an additional $3.5 million in developer financing for the development of 40 homes. Additional resources from the AHA and Brinshore Development resulted in a $20 to $1 leveraging of outside funds, resulting in the city providing $525,000 of the estimated $12 million total project cost. Homes will be privately held and managed, leaving them on the property tax rolls. The homes were acquired by the fall of 2014 and rehab will be underway on many of the properties in early 2015. The rehabilitation of all 40 homes should be completed by the fall of 2015.

In May of 2013, we broke ground on a new, state-of-the-art main library facility in downtown Aurora that will serve as an educational and cultural center for the community. As part of the associated larger program of library system improvements, the library's two primary branches on the east and west sides of the city have been remodeled. This remodeling initiative also resulted in the Eola Branch on the east side receiving a family

computer lab and the West Branch gaining additional group study spaces. Throughout the library system, radio-frequency identification technology is being placed in library materials, which permits library materials to be more efficiently handled and inventoried in a secure manner. Moreover, to make library services more accessible to educational institutions and businesses in the community, we are upgrading the online Integrated Library System. Funding for these improvements is coming from $19.2 million of general obligation bonds issued in 2012 and a $10.8 million grant from the State of Illinois. The project is scheduled for completion in late spring or early summer of 2015.

Municipal Service Delivery

The provision of a safe and efficient transportation network is essential to city operations. During 2014, we resurfaced a total of 46.9 lane-miles of city streets, including 29.4 lane-miles of residential streets and 17.5 lane-miles of arterial and major streets. This annual program has had a direct, positive impact upon Aurora's neighborhoods and transportation network.

In 2015, we will dedicate $6.5 million to resurface 47.4 lane miles of residential streets. The annual neighborhood street resurfacing program is funded with $6.1 million from Capital Improvements Fund A and $400,000 from the Community Development Block Grant Fund. The 2015 budget also includes a provision for the resurfacing of approximately 18.0 lane-miles of arterial streets at a cost of $2.8 million, funded through the Motor Fuel Tax (MFT) Fund.

The improvement of the East New York Street corridor continues in 2015 beginning with the reconstruction of a section of the roadway from Welsh to Farnsworth Avenue. Improvements will include complete roadway reconstruction, concrete pavement, curbs and gutters, a sidewalk, bicycle/pedestrian path, lighting, intersection and signal improvements, stormwater drainage improvements, and watermain replacement. The Illinois Department of Transportation (IDOT) will contribute $2.5 million to the estimated $10.8 million total project cost, bringing the city's estimated cost to $8.3 million. For 2015, the city has budgeted $490,000 of MFT money for the project, which is expected to run through 2017.

The construction of the two bridges over the Fox River at Indian Trail is also ongoing. The total cost of the rehabilitation project is $10.7 million. IDOT will pay 80% of the project's costs and the city will pay 20%. During 2015, we will pay $1.8 million for our share from the MFT Fund. In addition, the city will also begin the rehabilitation of the Ohio Street Bridge, which runs over the Burlington Northern Santa Fe Railroad and Indian Creek at Ohio Street on the near-east side of the city. IDOT will participate in funding the estimated $7.5 million project. During 2015, the city will invest $1.4 million of MFT money with a 2016 scheduled completion date. In addition, the budget will dedicate $600,000 to rehabilitate select bridges in order to maintain the integrity of the city's bridges and prevent costly repairs in the future. The rehabilitation efforts will include maintaining the decks, sidewalks, railings, and waterways.

To improve traffic circulation and divert semi-truck traffic from River Street to Illinois Route 31/Lake Street, the city will begin the conversion of Lake Street from a one-way street to a two-way roadway from Downer Place to Gale Street. The city's conversion of Rt. 31/Lake Street will result in the transfer of River Street from IDOT to the City of Aurora. The city will then convert River Street from a one-way street to a two-way roadway from Gale Street to New York Street. Work will include traffic signal modification, restriping, streetscape, and bike lanes. The River Street project

will follow the completion of the Rt. 31/Lake Street conversion. In 2015, $700,000 and $650,000 will come from Capital Improvements Fund A and the Motor Fuel Tax Fund, respectively, to support the Lake Street project. The estimated total cost of the River Street conversion is $1.2 million. The conversion of these roadways will have a positive impact on the new Aurora Public Library, River Street Plaza and the surrounding neighborhood.

In 2015, we have also budgeted $740,000 in Capital Improvement Fund A for the Right-of-Way Improvement Program, which allows the city to replace hazardous sections of sidewalk. Through this program, the city also reimburses residents for 50% of the costs they incur when replacing drive approaches, curbs, and gutters.

The Water & Sewer Fund will furnish significant financial resources in 2015 for improvements to the city's water and sewer systems, including:

- Sanitary Sewer Evaluation and Rehabilitation. In some older neighborhoods of the city, sections of the sanitary sewer are reaching the end of their useful lives. Maintenance costs escalate as the lines reach an advanced age. In 2015, we will apply $2.6 million to identify and rehabilitate sewer lines that need attention.

- Watermain Evaluation, Repair, and Replacement. Similar to sanitary sewer lines, a program is needed to provide for the systematic replacement of watermains throughout the city that have aged, deteriorated, and weakened. Our commitment to the program in 2015 will be $2.8 million.

- Sheffer Road Watermain Replacement. We will replace the existing 2,900 lineal feet of a 12-inch diameter watermain on Sheffer Road from Ohio Street to Farnsworth Avenue. This section of watermain has a history of frequent main breaks. The expenditure for this project in 2015 will be $957,000.

In 2011, based upon a mandate from the U.S. Environmental Protection Agency, we established our long-term control plan fee. The proceeds of this fee will permit us to undertake our mandatory Long-Term Control Plan (LTCP) improvements in 2015. The purpose of this ongoing program is to reduce or eliminate sewer back-ups into homes and reduce combined sewer overflows into the Fox River and Indian Creek. The program involves separating combined sewers and constructing green infrastructure in various areas of the city. In 2015, we will invest $5.7 million in the program (approximately $4.7 million from the Long-Term Control Plan Fee Fund and $1.0 million from the Water and Sewer Fund).

In 2014, we embarked on a multi-year process to replace the enterprise resource platform for the city government. Originally implemented in the early 1990's, the city's administrative and public safety information technology systems have several limitations and cannot be efficiently integrated. New platforms will be evaluated, selected, and installed in phases between 2015 and 2017. We expect that the new systems will substantially enhance the coordination and efficiency of the delivery of municipal services. General obligation bonds will be issued to provide resources for the estimated $8.0 million project. During 2015, $2.0 million of bond proceeds will be applied as well as $1.7 million of other funds restricted for public safety-related purposes.

Aurora has come a long way and continues to earn its standing as a city 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. Although a sluggish national economy has slowed the pace of development in some cases, it has by no means stopped us.

Policies Impacting Upon the Development of the 2015 Budget

The 2015 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 Improvement Plan, will be funded.
- City staff members will generally receive salary increases of approximately 2%, depending upon their employee/collective bargaining group.
- The city has asked that employees contribute a percentage of the applicable premium, rather than a percentage of their salaries, for group medical insurance. The percentage-of-premium approach ensures that employees, as well as the city government, maintain an interest in containing medical insurance costs.
- The city will, once again, contribute to the Firefighters' Pension Fund and the Police Pension Fund the full amount of the employer contribution determined pursuant to state guidelines. In doing so, we are acting as responsible stewards of the pension plans.
- While not mandated to do so, the city began setting aside money for accrued retiree health insurance benefits in 2005. In 2015, the city will contribute to the Retiree Health Insurance Trust Fund 60% 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 $8.1 million. This is approximately $600,000 more than we contributed in 2014. We will endeavor to gradually increase our annual contributions to the fund over the course of the next several years. From a long-term financial standpoint, this is the responsible thing to do.

Expenditures Included in the 2015 Budget

The notable individual expenditure items included in the 2015 City Budget are discussed above. However, in total, the 2015 City Budget includes $383.3 million in expenditures. The following chart summarizes the changes in the budget.

	2014	2015
Gross Total Expenditures	$406,996,871	$421,651,352
Less:		
Carryovers	(44,512,265)	(37,795,810)
Net Total Expenditures	$362,484,606	$383,855,542
Amount of Change		
Before Prior-Year Carryovers Deducted		$14,654,481
After Prior-Year Carryovers Deducted		$21,370,936
Percentage Change		
Before Prior-Year Carryovers Deducted		3.6%
After Prior-Year Carryovers Deducted		5.9%

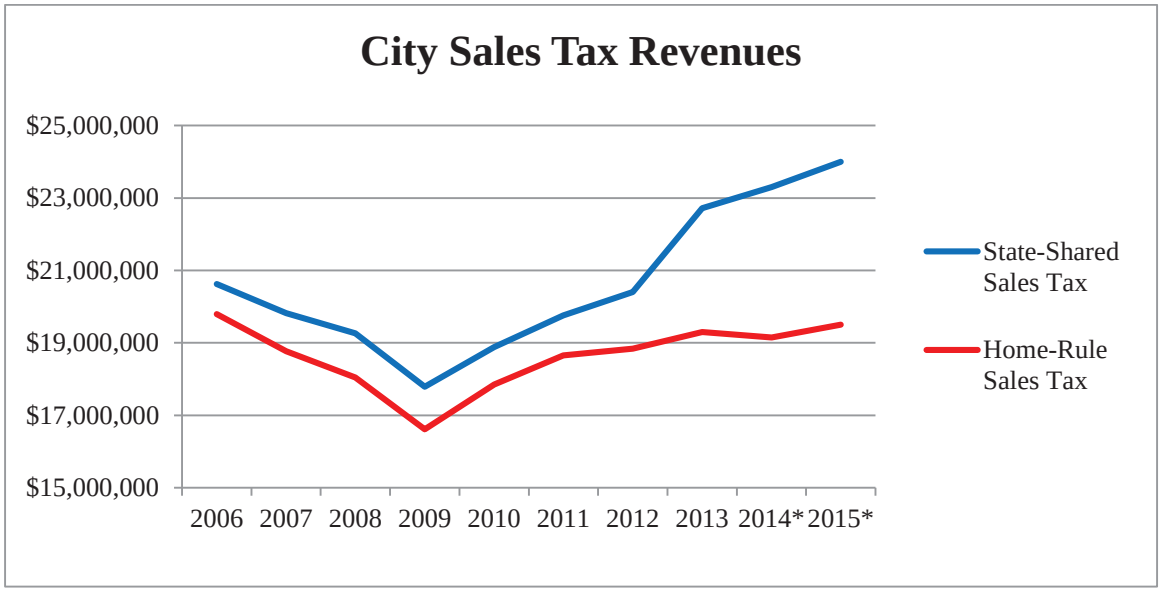
The change in the budget from 2014 to 2015 is primarily related to three factors: 1) the costs of employee wages and benefits, especially those associated with public safety pensions, have increased (increases the 2015 budget); 2) costs associated with constructing the new municipal library and other library system improvements budgeted in 2014 appear in the 2015 budget at a reduced level (decreases the 2015 budget); and 3) a range of capital projects have been added to the 2015 budget to enhance the city's infrastructure (increases the 2015 budget).

The General Fund budget for 2015 is $161.6 million – 5.8% more than in 2014. The increase is due to the higher costs of employee wages and benefits. Particularly notable among these costs is the increase in the required employer's contribution for public safety pensions.

Revenue Projections for 2015

Total revenues projected for 2015 are $363.8 million. This is $28.9 million or 8.6% higher than the budgeted 2014 amount. The increase in total revenues is attributable to three items. First, state-shared sales tax revenues are expected to rise in 2015 as described below. Second, contributions to the city's public safety pension funds and retiree health insurance trust fund will rise in accordance with actuarial valuations. Finally, the revenue projections include $6.8 million in proceeds from the issuance of general obligation bonds to support the procurement of a new enterprise resource platform.

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 2015, we project that ***state-shared sales tax revenue*** will be $24.0 million. This is approximately 3.0% more than the 2014 estimated actual amount. Sales tax receipts have showed improvement since the recession. The most recent performance of state-shared sales tax has been particularly encouraging. Therefore, we believe that the assumption of moderate growth is reasonable. The graph below presents the trend in state-shared and home-rule sales tax since 2006.

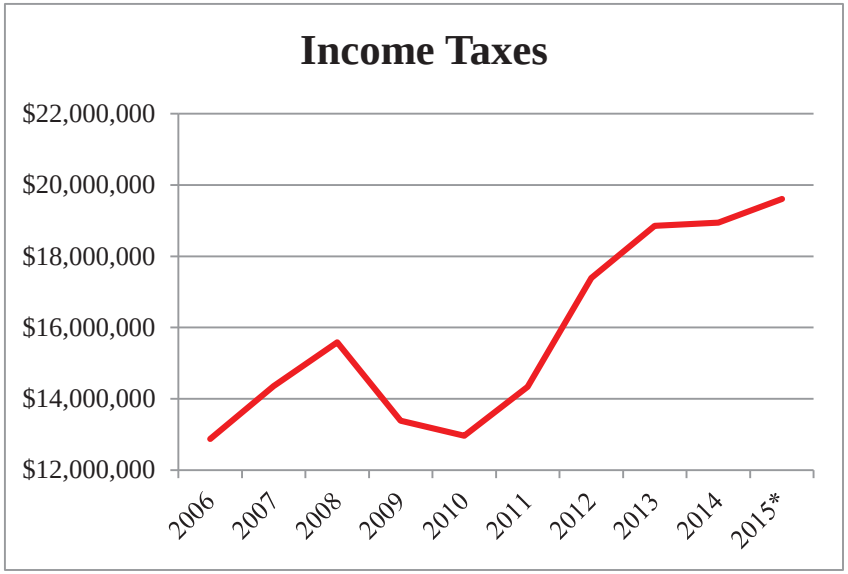


*2014 and 2015 amounts are projected.

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 2015, we have budgeted this revenue source at $19.5 million. The trend in this revenue has been less favorable than the trend in state-shared sales taxes. Therefore, our 2015 projection for home-rule sales taxes assumes that revenues will increase by 2.0% over the estimated actual amount for 2014. Extending past practice on the allocation of home-rule sales tax revenue across selected city funds, the allocation for 2015 will be:

Fund	Amount	Allocation Percentage	Allocation Purpose
General	$13,200,000	67.7%	General governmental operations
SHAPE	3,900,000	20.0%	Public safety projects
Capital Improvements A	1,740,000	8.9%	Capital projects
Airport Fund	260,000	1.3%	Facility subsidy
Motor Vehicle Parking Systems	400,000	2.1%	System subsidy
Total	$19,500,000	100.0%	

With the exception of a few relatively minor grants that the city receives from the State of Illinois, the city's ability to deliver core municipal services 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 $19.6 million in 2015, a moderate increase from $18.9 million of actual revenues recorded in 2014. Our 2015 estimate is based upon the distribution forecast of the Illinois Municipal League. The 2010 census recognized an increase in Aurora's population from 164,681 to 197,899. The impact of the population increase was first seen in income tax revenues beginning in mid-2011.

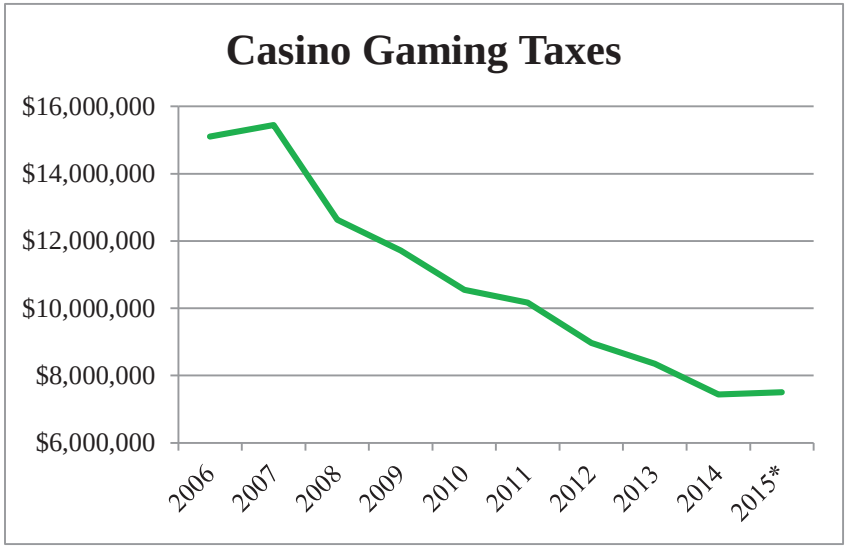


*The 2015 amount is projected.

Property taxes (from the 2014 tax levy) are expected to generate a total of $69.2 million in 2015 for the city (excluding the library levy), compared to $65.6 million in 2014. The levy for the General Fund, to provide resources for basic municipal services, will remain unchanged at $40.9 million. However, pursuant to state law and actuarial valuations, the levies for the city's pension funds will increase by a combined total of $3.5 million. As in the prior nine years, the 2014 property tax levy will include a $4.0 million component to help pay the debt service on general obligation bonds issued to finance the construction of the new police headquarters. In addition, $9.3 million will be levied to support the operations of the Aurora Public Library (including library debt service).

Casino gaming taxes, generated from Aurora's riverboat casino are projected to be $7.5 million in 2015. This is approximately the same amount received in 2014 and considers the impact of a new casino that opened in Des Plaines, Illinois during 2011. Gaming taxes are deposited into a separate special revenue fund of the city and used primarily for debt service abatement, economic development initiatives and certain non-core services.

Gaming taxes have proven to be a revenue source that can vary significantly from year to year. Over the past ten years, casino gaming taxes have been affected by tax law changes, an indoor smoking ban in public places, economic downturns, and the opening of other casinos in Illinois.



*The 2015 amount is projected.

Three increases are included in the revenue projections:

- Water and Sewer Service Fee. An aggregate water and sewer rate increase of approximately 5%, to be effective July 1, 2015, 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 pay 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.

- Transit Center Fees. The city operates two commuter transit centers along the Metra line that runs directly west from Chicago: one at Illinois Route 25 and another at Illinois Route 59. The budget of the Transit Centers Fund (Fund 530) anticipates increases in the daily parking fee from $1.50 to $2.00 and the monthly permit fee from $30 to $40 at the Route 25 Station. The higher rates will match those applicable at the Route 59 Station and be comparable with rates in effect at other commuter stations along the line. The increased revenues will be used primarily to accomplish needed capital improvements at the city's transit centers.

Distinguished Budget Presentation Award

The Government Finance Officers Association (GFOA) 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, 2014. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

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

Conclusion

Preparation of the budget is a long and arduous task. I would like to thank all of the city staff members who participated in the preparation of the 2015 budget. Special recognition is in order for Chief Financial Officer/City Treasurer Brian Caputo, Chief Management Officer Carie Anne Ergo, Assistant Director of Finance Stacey Hamling, and Budget Analyst Silvia Cisneros who were at the center of the budget development and production process this year.

Respectfully submitted,

Thomas J. Weisner
Mayor

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Aurora

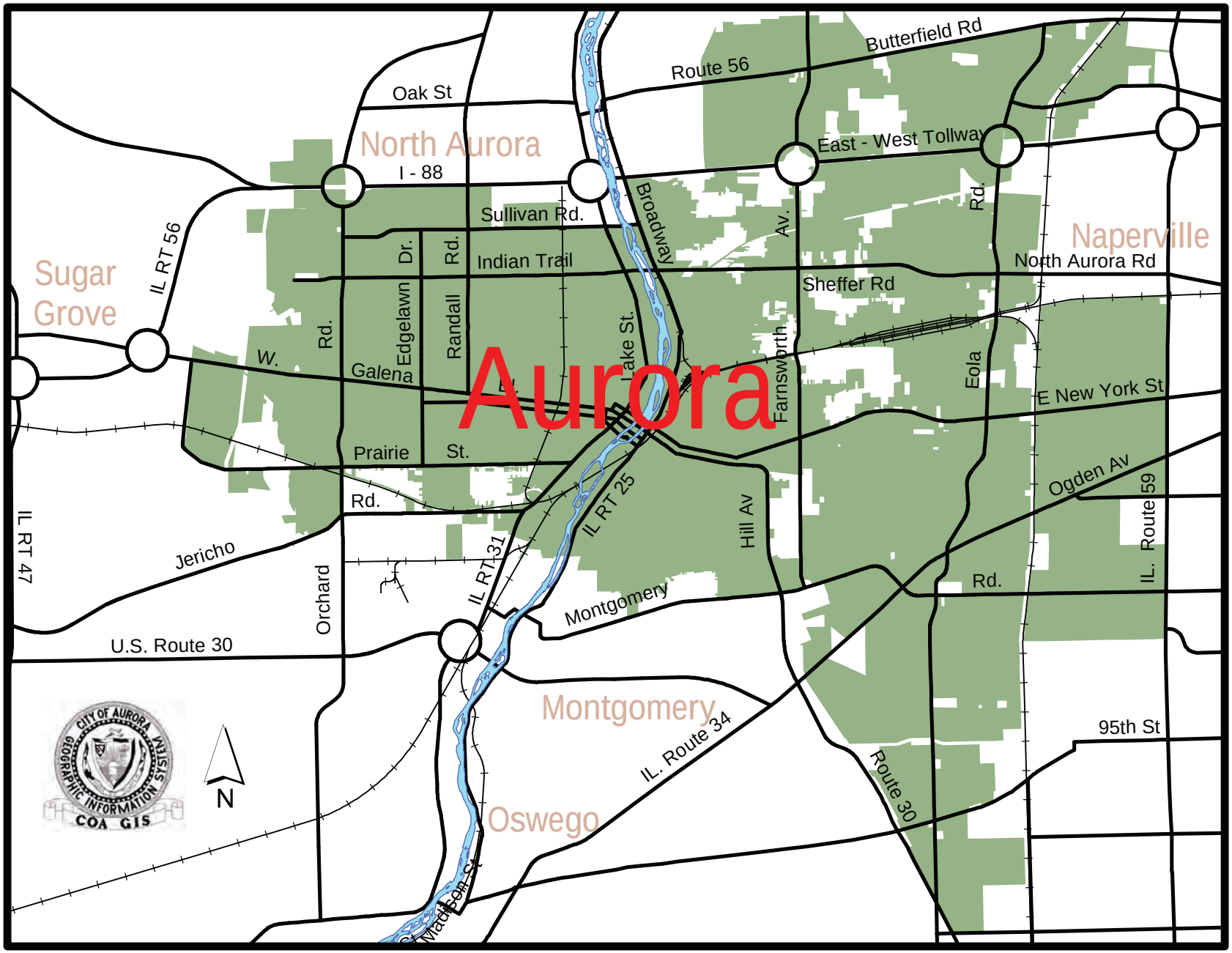
Illinois

For the Fiscal Year Beginning

January 1, 2014

Executive Director

CITY OF AURORA, ILLINOIS
2015 BUDGET - LOCAL MAP



SOURCE: MIS DIV. CITY OF AURORA, AURORA, IL., 2015

CITY OF AURORA, ILLINOIS
2015 BUDGET
HISTORICAL SUMMARY

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

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

In 1837, the settlement on the east side of the river that had been known as McCarty Mills took the name of Aurora, and incorporated in 1845. 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, 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 two formerly separate communities considered the site to be neutral soil.

In 1881, Aurora became the first city in the United States to use electric streetlights to light its streets. 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 Hall. The Roundhouse is the oldest limestone roundhouse in the United States and is currently the home of the Two Brothers Roundhouse -- an expansive restaurant, brewery, and banquet facility. The GAR Memorial Hall is now operating as a museum and displays military and other historical artifacts, to include those from the Civil War period.

The Latin meaning of the word "Aurora" is the rising light of morning or the dawn, and is the name of the Roman Goddess of Dawn.

CITY OF AURORA, ILLINOIS
2015 BUDGET
COMMUNITY PROFILE

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

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)	199,963
Miles of Streets (Center Lane Miles)	573
Miles of Sanitary Sewers	391
Miles of Storm Sewers	480
Miles of Combination Sewers	114
Number of Water and Sewer Service Accounts	48,700
Total Annual Pumpage (Gallons)	6.0 Billion
Daily Pumpage Capacity (Gallons)	40.5 Million
Daily Storage Capacity (Gallons)	23.76 Million
Insurance Services Office Rating	2
Public Schools	
Elementary Schools	45
Middle Schools	17
Senior High Schools	8
Illinois Mathematics & Science Academy	1
Community College	1
College – Private	2
University – Private	1

Library Services	
Number of Libraries	4
Number of Books and Audio Visual Materials	554,534
Number of Registered Borrowers	122,875
Police Stations	1
Fire Stations	9
Recreation Facilities (City-Operated)	
Number of Parks	16
Number of Playgrounds	12
Park Area in Acres	476

Employment by Industry (b)	Number	Percent
Educational Services, Health Care, and Social Assistance	16,708	17.68%
Manufacturing	16,228	17.17%
Professional, Scientific, Management, Adminstrative, and Waste Management Services	13,577	14.36%
Retail Trade	11,139	11.79%
Arts, Entertainment, Recreation, Accommodation, and Food Services	8,539	9.03%
Finance, Insurance, and Real Estate; Rental and Leasing	7,366	7.79%
Transportation, Warehousing, and Utilities	4,896	5.18%
Construction	4,706	4.98%
Wholesale Trade	3,730	3.95%
Other Services, except Public Administration	3,295	3.49%
Public Administration	2,200	2.33%
Information	1,868	1.98%
Agriculture, Forestry, Fishing, Hunting, and Mining	266	0.28%
Total	94,518	100.00%

Employment by Occupation (b)	Number	Percent
Management, Business, Science, and Arts Occupations	29,823	31.55%
Sales and Office Occupations	23,703	25.08%
Production, Transportation, and Material Moving Occupations	18,067	19.11%
Service Occupations	16,705	17.67%
Natural Resources, Construction, and Maintenance Occupations	6,220	6.58%
Total	94,518	100.00%

Distribution of Family Incomes (b)

Income	Number of Families	Percent	Number of Households	Percent
Under $10,000	1,591	3.49%	2,655	4.30%
$10,000 to $14,999	951	2.08%	1,707	2.76%
$15,000 to $24,999	3,491	7.65%	5,401	8.74%
$25,000 to $34,999	3,705	8.12%	6,072	9.83%
$35,000 to $49,999	5,892	12.91%	8,388	13.58%
$50,000 to $74,999	8,441	18.50%	11,771	19.05%
$75,000 to $99,999	6,550	14.35%	8,291	13.42%
$100,000 to $149,999	8,149	17.86%	9,904	16.03%
$150,000 to $199,999	3,940	8.63%	4,372	7.08%
$200,000 or more	2,926	6.41%	3,226	5.22%
Total	45,636	100.00%	61,787	100.00%

Elections

Number of Registered Voters	87,262
Number of Votes Cast in April 2014 Municipal Election	34,335
Percentage of Registered Voters Voting in Last Municipal Election	39.3%

Top Ten Taxpayers (c)

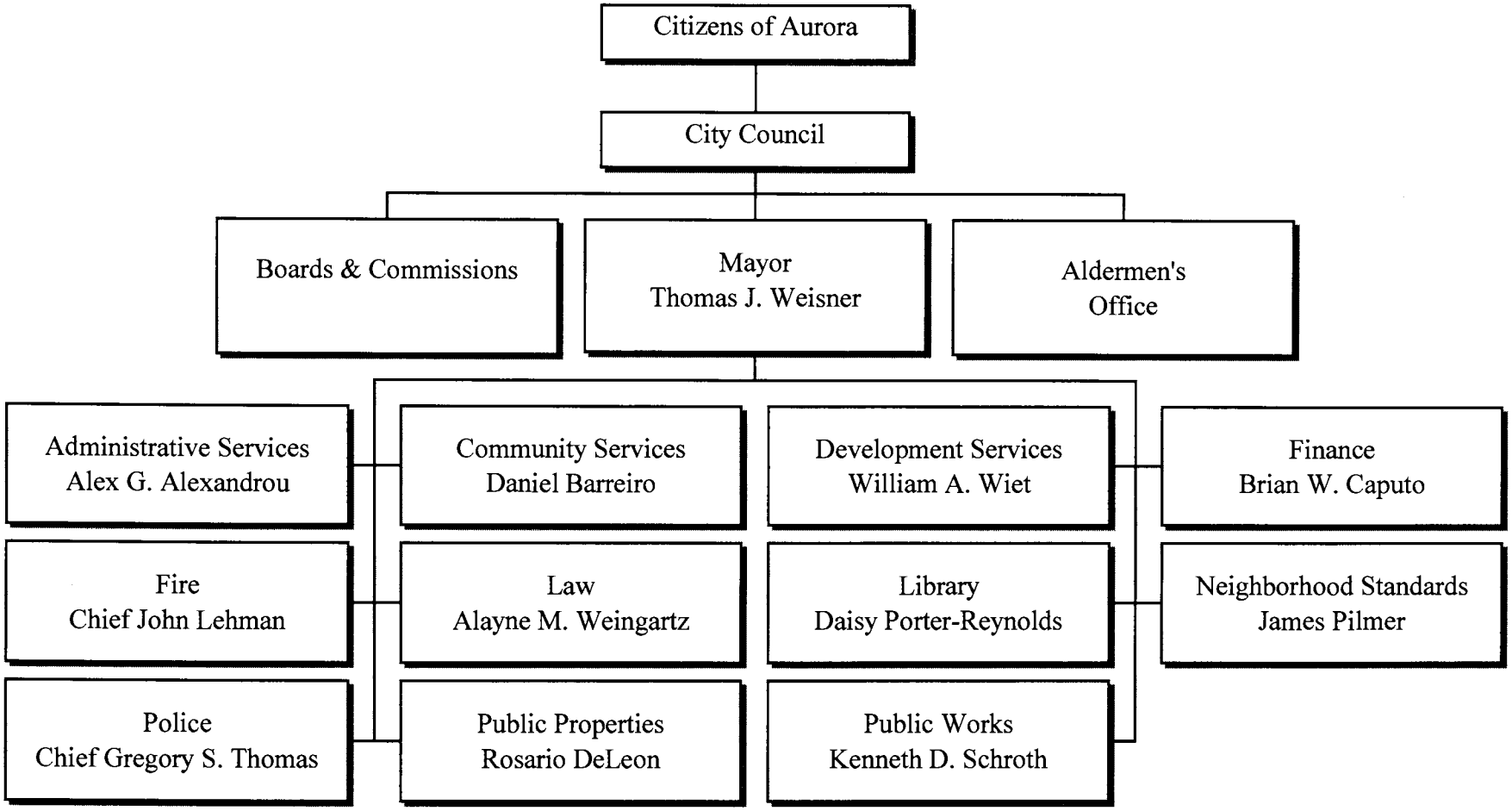
County	Taxpayer Name	Business Service	2013 EAV
Kane	Simon/Chelsea Chicago Development, LLC	Real Estate	$45,065,231
DuPage/Kane	Liberty Illinois LP	Real Estate	$33,798,164
DuPage	Westfield Shoppingtown	Shopping Center	$31,929,460
Kane	Toyota Motor Sales, U.S.A., Inc.	Automotive	$25,554,433
Kane	Aurora Industrial Holding Company LLC	Real Estate	$18,858,102
DuPage	TGM Chesapeake Inc.	Apartments	$13,857,310
DuPage	AMRP II Oakhurst North	Residential Property	$11,973,900
DuPage	TA Associates Realty	Real Estate Advisors	$8,822,680
DuPage	MFREVF-Kirkland Crossing, LLC	Real Property	$8,333,832
Kane	Cabot Corporation	Rubber and Specialty Chemicals	$8,110,830
Total			$206,303,942
Ten Largest Taxpayers as a Percent of the City's 2013 EAV ($3,068,739,066).			6.72%

Notes

(a) Source: U.S. Census Bureau, 2013 Population Estimate (as of July 1, 2013).
(b) Source: U.S. Census Bureau, 2009-2013 American Community Survey 5-Year Estimates.
(c) Source: DuPage and Kane Counties. Kendall and Will Counties have been excluded since they consist of approximately 10% of the city's 2013 EAV.

All other data obtained from City of Aurora records.

CITY OF AURORA, ILLINOIS
2015 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 governmental 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.

The budget process begins with the Finance Department's development of budget workbooks during the first quarter of the year. Budget workbooks

provide budgetary guidance to the city staff and examples of various forms and formats that must be used when a departmental or divisional budget request is submitted. After a budget kick-off informational meeting in the early spring, 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 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 nine functional categories: Airport, Downtown, Economic Development, Facilities, Neighborhood Redevelopment, Stormwater Management, Recreation, Transportation, and Water and Sewer 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 anticipated 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 Director of Public Properties, 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.

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.

Housing and Community Development Consolidated Plan. Pursuant to 24 CFR Part 91, every five years the city, as a direct recipient of federal CDBG and HOME funds, must analyze and plan for how these antipoverty monies will benefit the Aurora community, and produce a related Consolidated Plan for Federal Funding. The Plan promotes projects and activities for housing and community development that are designed to benefit low- and moderate-income residents. The Consolidated Plan process mandates an intensive community participation process including Aurora residents and community stakeholders. The results of citizen input, demographic and mapping analysis, as well as staff analysis and discussions form the backbone of five-year funding recommendations to the Consolidated Plan, the goals of which are reinforced annually through CDBG and HOME funding recommendations in the Annual Action Plan Process.

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 #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.

Tax Increment Financing District #7 (West Farnsworth) Project Plan. This document outlines a development program for a 158-acre area of the city

generally located northwest of Interstate Route 88 and Farnsworth Avenue. The major goals of the project plan are to:

- Encourage mixed-use commercial, retail, and industrial development.
- Foster the replacement, repair, and/or improvement of infrastructure.
- Develop the area's traffic system to improve accessibility.
- Coordinate redevelopment activities.

TIF District #7 expires on November 22, 2034.

The TIF District #7 Project Plan is considered in the development of the city's Strategic Plan. Approved projects are ultimately budgeted in the TIF District #7 Fund (Fund 237) or an associated bond proceeds (capital projects) fund.

Tax Increment Financing District #8 (East Farnsworth) Project Plan. This document outlines a development program for a 43-acre area of the city generally located east of Farnsworth Avenue between Interstate Route 88 and Bilter Road. The major goals of the project plan are to:

- Reduce or eliminate impediments to redevelopment.
- Coordinate redevelopment activities.
- Accomplish redevelopment over a reasonable period of time.
- Create an attractive overall appearance of the area.

TIF District #8 expires on November 22, 2034.

The TIF District #8 Project Plan is considered in the development of the city's Strategic Plan. Approved projects are ultimately budgeted in the TIF District #8 Fund (Fund 238) or an associated bond proceeds (capital projects) fund.

Water Master Plan. This plan anticipates the water needs of the city through 2021. It forecasts population growth and system infrastructure components needed to meet increased water demand and water quality requirements. The primary goal of the plan is to develop a ten-year capital improvements program with estimated costs to address the following needs:

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

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

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

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

The Storm & Sanitary Sewer Priority Plan is an input to the CIP. Approved projects are ultimately budgeted in the Stormwater Management Fee Fund (Fund 280) or the Water & Sewer Fund (Fund 510).

Long-Term Control Plan. This plan accounts for resources for projects designed to manage overflows from combined sewers in accordance with federal law and the policies of the United States Environmental Protection Agency.

The Long-Term Control Plan is an input into the CIP. Approved projects are ultimately budgeted in the Long-Term Control Plan Fund (Fund 281).

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 504).

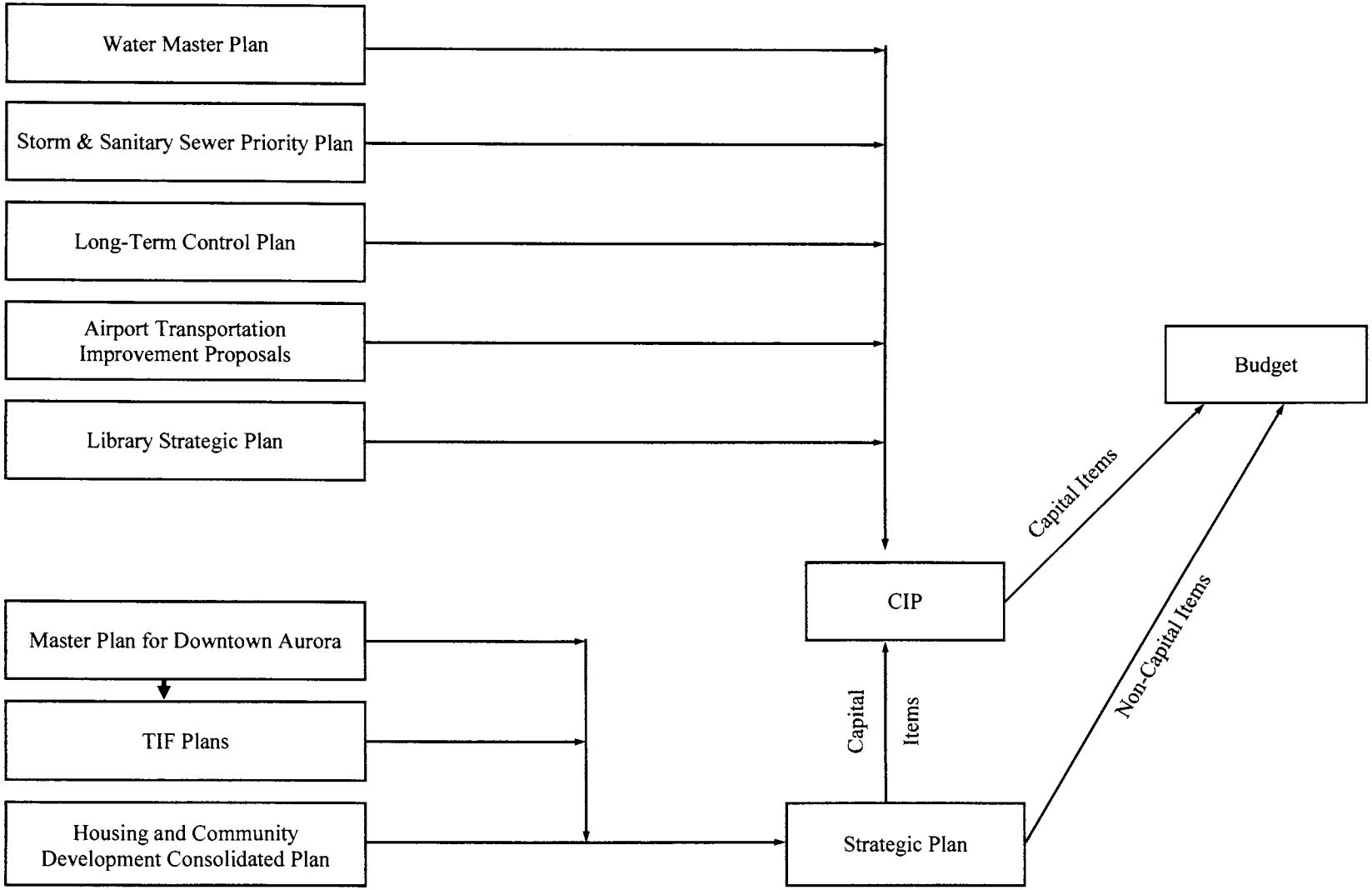
Library Strategic Plan. This plan considers the anticipated demands for library services with respect to programs and facilities. Major goals of the plan are:

- Renovate or replace the Main Library. (In progress)
- Meet the library services needs of residents in the northeast and southeast portions of the city with an additional service point.
- Replace or update technology-based services regularly.

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
2015 BUDGET
FLOW OF PLANNING PROCESSES



CITY OF AURORA, ILLINOIS
BUDGET PLANNING CALENDAR
2015 AND 2016

2015 Date	Action	2016 Date
3/21/2014	Budget Kick-Off. (Distribution of budgeting materials to departments.)	3/23/2015
4/18/2014	Departmental base budgets due to Finance Department. (Numerical line-item detail only.)	4/17/2015
4/25/2014	Full departmental budgets due to Finance Department. (Decision packages and line-item justifications.)	4/24/2015
5/15/2014	Finance Department completes preliminary revenue projections.	5/15/2015
6/1/2014 to 7/31/2014	Mayor reviews full departmental budgets in separate meetings with department directors.	6/1/2015 to 7/31/2015
6/16/2014 to 7/31/2014	Finance Department develops proposed Capital Improvement Plan from capital-related decision packages requested by department directors and endorsed by the Mayor.	6/15/2015 to 7/31/2015
10/14/2014	Mayor's proposed City Budget presented to the City Council.	10/15/2015
10/14/2014 to 11/12/2014	Finance Committee reviews proposed City Budget with department directors.	10/15/2015 to 11/13/2015
12/9/2014	City Council holds public hearing on proposed City Budget. City Council adopts City Budget.	12/8/2015
12/23/2014	City Council holds public hearing and adopts real estate tax levy ordinance.	12/15/2015
2/28/2015	City Budget published.	2/28/2016
3/31/2015	Capital Improvement Plan published.	3/31/2016

CITY OF AURORA, ILLINOIS
2015 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 unassigned fund balance at the beginning of the fiscal year.

5. 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.

6. Contribute to the Illinois Municipal Retirement Fund, Aurora Firefighters' Pension Fund, and Aurora Police Pension Fund the full amounts recommended each year by independent actuaries for employer contributions so as to ultimately achieve a funded ratio of 90% or 100%, as statutorily required, for each fund.

7. Gradually increase annual employer contributions to the Retiree Health Insurance Trust Fund so as to ultimately achieve a funded ratio of 80% for the retiree healthcare plan over the course of several years.

8. Impose moderate annual water and sewer rate increases so as to avoid large increases at irregular intervals.

9. Update the ten-year Capital Improvement Plan on an annual basis.

10. Prepare the budget using the modified accrual basis of accounting including the portion of the budget relating to the proprietary funds.

11. 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 a net present value savings of at least 4% can be obtained.

Cash Management and Investments

1. Require that all bank deposits not insured by the Federal Deposit Insurance Corporation 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.

Purchasing

1. Conduct a formal competitive bidding process (newspaper publication) for purchases in excess of $25,000.

2. Conduct an informal competitive quotation process for purchases in excess of $5,000 up to $25,000.

3. Obtain City Council approval of all proposed purchases in excess of $25,000.

4. Publish a semi-monthly "large bill list" summarizing proposed city payments of $15,000 or more for review by the City Council. The large bill list will also reflect proposed grant payments of any amount.

5. Use purchasing credit cards for small-dollar purchases wherever possible.

6. Issue purchase orders for all but small-dollar purchases and certain other limited categories of purchases.

7. Require the signatures of two responsible, knowledgeable city officials on any request for the issuance of a check for the payment of goods or services provided to the city.

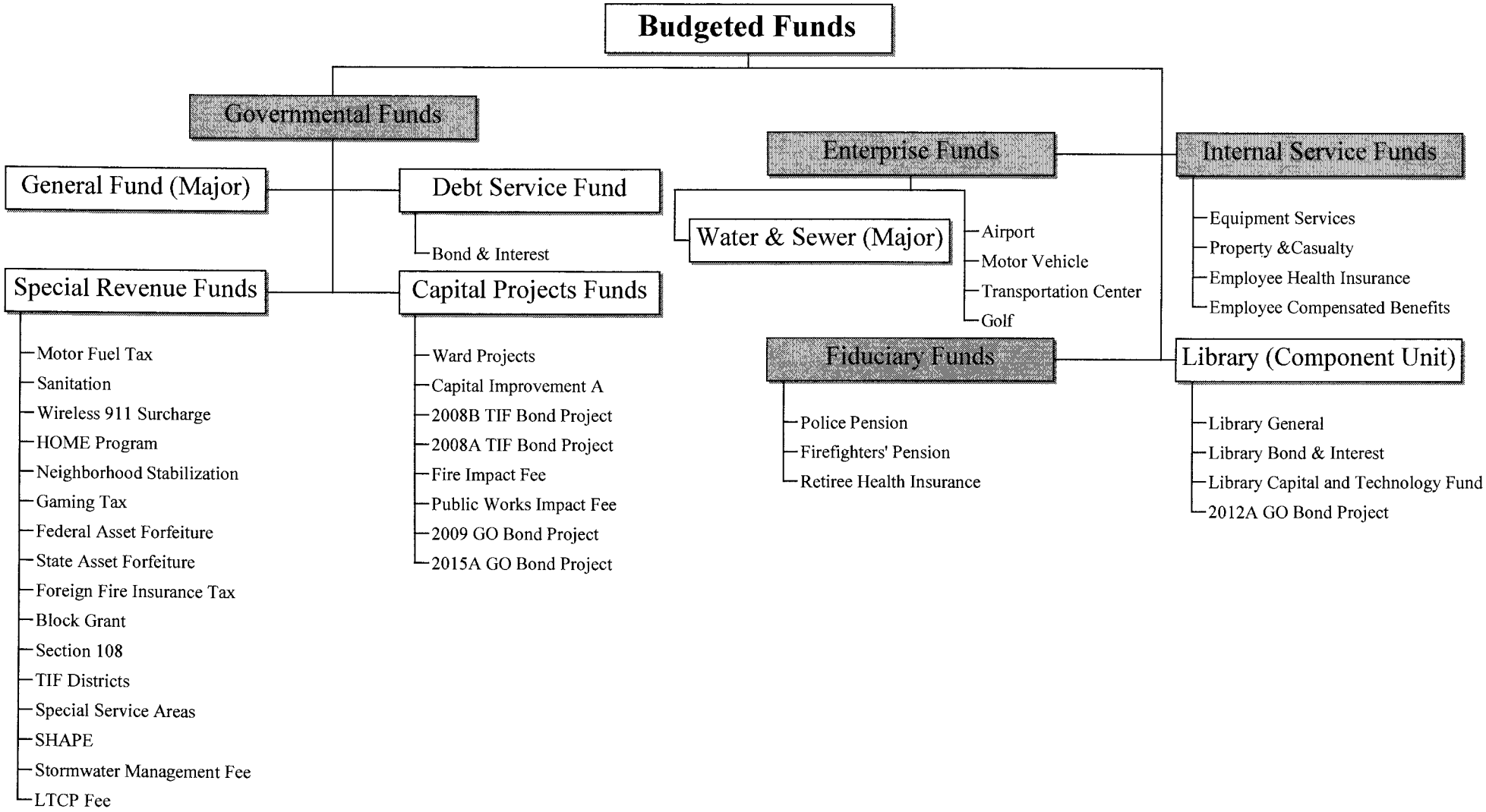
Accounting and Financial Reporting

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
2015 BUDGET FUND STRUCTURE



The description of each fund is provided on the subsequent pages.

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.

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.

HOME Program Fund (213). To account for the revenue and expenditures associated with a program designed to expand the supply of decent, affordable housing available to low-income households in the community by fostering partnerships with nonprofit housing agencies and leveraging private sector participation. Financing is provided by grants from the U.S. Department of Housing and Urban Development.

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 primarily 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 #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.

TIF #7 West Farnsworth Area Fund (237). To account for revenue and expenditures associated with the city's Tax Increment Financing District #7, a 158-acre area, generally located in the vicinity of the intersection of Interstate Route 88 and Church Road.

TIF #8 East Farnsworth Area Fund (238). To account for revenue and expenditures associated with the city's Tax Increment Financing District #8, a 43-acre area, generally located north of Interstate Route 88 and east of the Chicago Premium Outlets Mall.

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.

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 for stormwater management projects. Financing is provided by a bi-monthly $6.90 charge to each residential and business water and sewer service account.

Long-Term Control Plan Fee Fund (281). To account for resources for projects designed to manage overflows from combined sewers in accordance with federal law and the policies of the United States Environmental Protection Agency. Financing is provided by a bi-monthly $3.95 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.

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.

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.

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 and the proceeds of grants awarded by the Illinois Department of Commerce and Economic Opportunity, the Fox Valley Park District, and the Dunham Fund.

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.

2015 General Obligation Bond Project Fund (352). To account for expenditures related to the procurement of a new enterprise resources platform for the city government. Financing will be provided by the proceeds of general obligation bonds to be issued in 2015.

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

Airport Fund (504). To account for activities related to the operation of the Aurora Municipal Airport. All activities necessary to provide services at the airport are accounted for in the fund including administration, operations, maintenance, financing and related debt service, and billing and collection.

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 primarily to vehicle parking facilities in the city's downtown 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 workers' compensation insurance programs. The general liability and workers' 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.

2012A General Obligation Bond Project Fund (349). To account for expenditures related to the construction of a new main library facility and other capital improvements associated with the municipal library system. Financing has been provided by the proceeds of general obligation bonds issued in 2012.

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 construction of capital improvements associated with the municipal library system.

CITY OF AURORA, ILLINOIS
2015 BUDGET
AUTHORIZED STAFFING

		2013				2014				2015			
NO.	DEPARTMENT/DIVISION	Full-Time	Part-Time	Sea-sonal	FTEs	Full-Time	Part-Time	Sea-sonal	FTEs	Full-Time	Part-Time	Sea-sonal	FTEs
10	02 MAYOR'S OFFICE	7	0	0	7.00	7	0	0	7.00	7	0	0	7.00
	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
	Subtotal - Executive	**12**	**53**	**0**	**38.50**	**12**	**53**	**0**	**38.50**	**12**	**53**	**0**	**38.50**
11	02 LAW	3	1	0	3.50	3	1	0	3.50	4	0	0	4.00
	Subtotal - Law Department	**3**	**1**	**0**	**3.50**	**3**	**1**	**0**	**3.50**	**4**	**0**	**0**	**4.00**
12	02 ADMINISTRATIVE SERVICES ADMINISTRATION	2	0	0	2.00	2	0	0	2.00	2	0	0	2.00
	20 HUMAN RESOURCES	3	0	0	3.00	5	0	0	5.00	5	0	25	11.25
	21 CIVIL SERVICE	1	0	0	1.00	1	0	0	1.00	1	0	0	1.00
	30 INFORMATION TECHNOLOGY	2	0	0	2.00	2	0	0	2.00	4	0	0	4.00
	31 COMMUNICATIONS	2	0	0	2.00	2	0	0	2.00	2	0	0	2.00
	32 MANAGEMENT INFORMATION SYSTEMS	10	0	0	10.00	10	1	1	10.75	9	1	1	9.75
	33 POLICE TECHNICAL SERVICES	8	0	0	8.00	8	0	0	8.00	8	0	0	8.00
	40 CITY CLERK'S OFFICE	2	0	0	2.00	2	0	0	2.00	2	0	0	2.00
	Subtotal - Administrative Services Department	**30**	**0**	**0**	**30.00**	**32**	**1**	**1**	**32.75**	**33**	**1**	**26**	**40.00**
13	02 COMMUNITY SERVICES ADMINISTRATION	2	0	0	2.00	3	0	0	3.00	3	0	0	3.00
	14 CUSTOMER SERVICE	2	4	0	4.00	2	4	0	4.00	2	4	0	4.00
	30 NEIGHBORHOOD REDEVELOPMENT	3	1	0	3.50	3	1	0	3.50	3	1	0	3.50
	40 COMMUNITY RELATIONS & PUBLIC INFORMATION	5	0	0	5.00	5	I	0	5.50	5	1	0	5.50
	41 SPECIAL EVENTS	1	0	0	1.00	1	0	0	1.00	1	1	0	1.50
	60 PUBLIC ART	0	1	0	0.50	0	1	0	0.50	0	1	0	0.50
	70 YOUTH & SENIOR SERVICES	1	0	2	1.50	1	0	2	1.50	1	0	2	1.50
	71 YOUTH & SENIOR GRANT SERVICES	0	0	1	0.25	0	0	1	0.25	0	0	1	0.25
	Subtotal - Community Services Department	**14**	**6**	**3**	**17.75**	**15**	**7**	**3**	**19.25**	**15**	**8**	**3**	**19.75**

CITY OF AURORA, ILLINOIS
2015 BUDGET
AUTHORIZED STAFFING

		2013				2014				2015			
NO.	DEPARTMENT/DIVISION	Full-Time	Part-Time	Sea-sonal	FTEs	Full-Time	Part-Time	Sea-sonal	FTEs	Full-Time	Part-Time	Sea-sonal	FTEs
17	02 NEIGHBORHOOD STANDARDS	0	0	0	0.00	2	0	0	2.00	2	0	0	2.00
	10 CENTRAL SERVICES	6	0	0	6.00	5	0	0	5.00	5	0	0	5.00
	15 ELMSLIE BUILDING MAINTENANCE	1	0	0	1.00	1	0	0	1.00	1	0	0	1.00
	16 POLICE HQ CAMPUS MAINTENANCE	2	0	0	2.00	2	0	0	2.00	2	0	0	2.00
	27 PROPERTY STANDARDS	24	1	8	26.50	24	1	8	26.50	25	0	8	27.00
	45 ANIMAL CONTROL	7	2	0	8.00	7	3	0	8.50	7	3	0	8.50
	Subtotal - Neighborhood Standards	**40**	**3**	**8**	**43.50**	**41**	**4**	**8**	**43.00**	**42**	**3**	**8**	**43.50**
18	02 DEVELOPMENT SERVICES ADMINISTRATION	3	0	0	3.00	4	0	0	4.00	4	0	0	4.00
	20 BUILDING & PERMITS	16	1	0	16.50	16	1	0	16.50	17	1	0	17.50
	30 ECONOMIC DEVELOPMENT	3	0	0	3.00	0	0	0	0.00	0	0	0	0.00
	40 PLANNING & ZONING	7	0	0	7.00	7	0	0	7.00	7	0	0	7.00
	Subtotal - Development Services Department	**29**	**1**	**0**	**29.50**	**27**	**1**	**0**	**27.50**	**28**	**1**	**0**	**28.50**
25	02 FINANCE ADMINISTRATION	3	1	0	3.50	2	1	0	2.50	2	1	0	2.50
	21 ACCOUNTING	12	0	0	12.00	12	0	0	12.00	12	0	0	12.00
	22 BUDGETING	2	0	0	2.00	2	0	0	2.00	2	0	0	2.00
	23 REVENUE & COLLECTION	7	0	0	7.00	7	0	0	7.00	7	0	0	7.00
	26 PURCHASING	4	0	0	4.00	4	0	0	4.00	4	0	0	4.00
	Subtotal - Finance Department	**28**	**1**	**0**	**28.50**	**27**	**1**	**0**	**27.50**	**27**	**1**	**0**	**27.50**
30	33 FIRE	200	0	0	200.00	200	0	0	200.00	200	0	0	200.00
	38 EMERGENCY MANAGEMENT SERVICES	1	0	0	1.00	1	0	0	1.00	1	1	0	1.50
	Subtotal - Fire Department	**201**	**0**	**0**	**201**	**201**	**0**	**0**	**201.0**	**201**	**1**	**0**	**201.5**

CITY OF AURORA, ILLINOIS
2015 BUDGET
AUTHORIZED STAFFING

	NO.	DEPARTMENT/DIVISION	2013 Full-Time	2013 Part-Time	2013 Sea-sonal	2013 FTEs	2014 Full-Time	2014 Part-Time	2014 Sea-sonal	2014 FTEs	2015 Full-Time	2015 Part-Time	2015 Sea-sonal	2015 FTEs
35	36	POLICE SERVICES	325	14	35	340.75	325	14	35	340.75	325	14	35	340.75
	37	E911 CENTER	36	0	0	36.00	36	0	0	36.00	36	0	0	36.00
		Subtotal - Police Department	**361**	**14**	**35**	**376.75**	**361**	**14**	**35**	**376.75**	**361**	**14**	**35**	**376.75**
40	02	PUBLIC WORKS ADMINISTRATION	0	0	0	0.00	2	0	0	2.00	2	0	0	2.00
	20	ELECTRICAL MAINTENANCE	6	0	0	6.00	6	0	0	6.00	5	0	0	5.00
	40	ENGINEERING	22	0	2	22.50	20	0	2	20.50	21	0	2	21.50
		Subtotal - Public Works	**28**	**0**	**2**	**28.50**	**28**	**0**	**2**	**28.50**	**28**	**0**	**2**	**28.50**
44	02	PUBLIC PROPERTIES ADMINISTRATION	4	0	0	4.00	3	0	0	3.00	3	0	0	3.00
	30	MAINTENANCE SERVICES	7	1	5	8.75	7	1	5	8.75	7	1	5	8.75
	40	PARKS & RECREATION	11	0	12	14.00	11	0	12	14.00	12	0	12	15.00
	41	PHILLIPS PARK ZOO	5	0	9	7.25	5	0	9	7.25	5	0	9	7.25
	60	STREET MAINTENANCE	38	0	6	39.50	38	0	6	39.50	38	0	6	39.50
		Subtotal - Public Properties	**65**	**1**	**32**	**73.50**	**64**	**1**	**32**	**72.50**	**65**	**1**	**32**	**73.50**
		GENERAL FUND	**811**	**80**	**80**	**871.00**	**811**	**83**	**81**	**870.75**	**816**	**83**	**106**	**882.00**

CITY OF AURORA, ILLINOIS
2015 BUDGET
AUTHORIZED STAFFING

NO.	DEPARTMENT/DIVISION	2013 Full-Time	2013 Part-Time	2013 Sea-sonal	2013 FTEs	2014 Full-Time	2014 Part-Time	2014 Sea-sonal	2014 FTEs	2015 Full-Time	2015 Part-Time	2015 Sea-sonal	2015 FTEs
120 4431	EQUIPMENT SERVICES	16	1	0	16.50	16	1	0	16.50	16	1	0	16.50
504 1810	AIRPORT	1	0	0	1.00	1	0	0	1.00	2	0	0	2.00
510 4058	WATER PRODUCTION	31	0	0	31.00	31	0	0	31.00	31	0	0	31.00
510 2560	WATER BILLING	11	0	0	11.00	11	0	0	11.00	12	0	0	12.00
510 4063	WATER & SEWER MAINTENANCE	38	0	6	39.50	38	0	6	39.50	38	0	6	39.50
510 4062	WATER METER MAINTENANCE	3	0	0	3.00	3	0	0	3.00	3	0	0	3.00
520 2533	MVPS REVENUE & COLLECTION	2	1	0	2.50	2	1	0	2.50	2	1	0	2.50
520 4432	MVPS MAINTENANCE	1	2	0	2.00	1	0	0	1.00	1	0	0	1.00
520 1765	MVPS ENFORCEMENT	2	0	0	2.00	1	0	0	1.00	1	0	0	1.00
530 4433	TRANSIT CENTER - ROUTE 25	3	3	0	4.50	3	3	0	4.50	3	3	0	4.50
530 4434	TRANSIT CENTER - ROUTE 59	3	0	0	3.00	2	1	0	2.50	2	1	3	3.25
550 4442	PHILLIPS PARK GOLF COURSE	3	0	32	11.00	3	0	32	11.00	3	0	32	11.00
550 4443	FOX VALLEY GOLF CLUB	1	0	27	7.75	1	0	27	7.75	1	0	27	7.75
	OTHER CITY FUNDS	**115**	**7**	**65**	**134.75**	**113**	**6**	**65**	**132.25**	**115**	**6**	**68**	**135.00**
	ALL FUNDS EXCLUDING LIBRARY	**926**	**87**	**145**	**1,005.75**	**924**	**89**	**146**	**1,003.00**	**931**	**89**	**174**	**1,017.00**
10 94	LIBRARY	86	49	37	119.75	89	47	37	121.75	90	45	38	122.00
	ALL FUNDS	**1,012**	**136**	**182**	**1,125.50**	**1,013**	**136**	**183**	**1,124.75**	**1,021**	**134**	**212**	**1,139.00**

Note: 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
2015 BUDGET
AUTHORIZED STAFFING NOTES

- Law Department (Department/Division 1102). The full-time staffing will be increased by one and the part-time staffing will be decreased by one. This change will reclassify the part-time Legal Secretary to a full-time Legal Secretary.

- Human Resources (Department/Division 1202). The city is starting a city-wide internship program which will hire 25 seasonal high school/college students.

- Information Technology (Department/Division 1230). The full-time staffing will be increased by two new positions: an IT Business Analyst and an IT Security Officer.

- Management Information Systems (Department/Division 1232). The full-time staffing will be decreased by one with the elimination of the Network Analyst position.

- Special Events (Department/Division 1341). The staffing will be increased by one part-time Special Events Assistant.

- Property Standards (Department/Division 1727). The part-time staffing will be decreased by one with the elimination of an Account Clerk I and the full-time staffing will be increased by one Customer Service Representative.

- Building and Permits (Department/ Division 1820). The full-time staffing will increase by adding one full-time Building Inspector.

- Emergency Management Services (Department/Division 3038). The part-time staffing will increase with the addition of a part-time Confidential Secretary.

- Electrical Maintenance (Department/Division 4020). The full-time staffing will decrease by one with the elimination of an Electrical Maintenance Operator.

- Engineering (Department/Division 4040). The full-time staffing will increase by one with the addition of a Long-Term Control Plan Project Assistant.

- Parks and Recreation (Department/Division 4440). The full-time staffing will increase by adding one Office Manager.

- Airport (Department/Division 1810). The full-time staffing will be increased by adding one Airport Manager.

CITY OF AURORA, ILLINOIS
2015 BUDGET
AUTHORIZED STAFFING NOTES

- Water Billing (Department/Division 2560). The full-time staffing will be increased by adding one Customer Service Representative.
- Transit Center Route 59 (Department/Division 4434). The seasonal staffing will increase by adding three Seasonal Worker II's.
- Library (Department/Division 1094). The full-time staffing will increase with the addition of one Network Assistant. The part-time staffing will decrease with the elimination of two Clerks. The seasonal staffing will be increased by adding one Clerical Aide.

CITY OF AURORA, ILLINOIS
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES BY FUND
2015 BUDGET

FUND	ESTIMATED FUND BALANCE 1/1/2015	2015 BUDGETED REVENUES	2015 BUDGETED EXPENDITURES	2015 BUDGETED EXCESS/ (DEFICIENCY)	PROJECTED FUND BALANCE 12/31/2015
101 **GENERAL**	**20,900,000**	**160,920,101**	**161,612,756**	**(692,655)**	**20,207,345**
SPECIAL REVENUE FUNDS					
203 MOTOR FUEL TAX	10,000,000	8,438,200	14,135,200	(5,697,000)	4,303,000
208 SANITATION	400,000	2,000,000	2,000,000	-	400,000
211 WIRELESS 911 SURCHARGE	9,000,000	1,050,000	900,000	150,000	9,150,000
213 HOME PROGRAM	-	505,900	505,900	-	-
214 NEIGHBORHOOD STABILIZATION	109,490	-	109,490	(109,490)	-
215 GAMING TAX	6,000,000	7,825,000	13,792,150	(5,967,150)	32,850
216 FEDERAL ASSET FORFEITURE	3,700,000	-	2,273,100	(2,273,100)	1,426,900
217 STATE ASSET FORFEITURE	700,000	-	600,000	(600,000)	100,000
218 ASSET SEIZURE FUND	470,000	-	-	-	470,000
219 FOREIGN FIRE INSURANCE TAX	400,000	161,000	160,000	1,000	401,000
221 BLOCK GRANT	-	1,365,400	1,365,400	-	-
222 SECTION 108 LOAN	10,000	26,300	28,000	(1,700)	8,300
231 TIF # 1 - DOWNTOWN	2,500,000	2,886,000	4,918,800	(2,032,800)	467,200
233 TIF # 3 - RIVERCITY	800,000	1,449,400	1,360,200	89,200	889,200
234 TIF # 4 - BELL GALE	-	48,000	48,000	-	-
235 TIF # 5 - WEST RIVER AREA	850,000	1,291,800	1,486,410	(194,610)	655,390
236 TIF # 6 - EAST RIVER AREA	650,000	2,011,200	1,994,200	17,000	667,000
237 TIF # 7 - W FARNSWORTH AREA	9,000,000	30,000	7,823,400	(7,793,400)	1,206,600
238 TIF # 8 - E FARNSWORTH AREA	3,800,000	10,000	1,989,500	(1,979,500)	1,820,500
251 SSA # 14 - SULLIVAN ROAD	60,000	20,000	30,000	(10,000)	50,000
255 SHAPE	300,000	3,915,000	4,143,501	(228,501)	71,499
262 SSA # 24 - EAGLE POINT	-	38,000	38,000	-	-
263 SSA # 27 - CONCORD	-	16,000	16,000	-	-
266 SSA # ONE - DOWNTOWN	-	270,000	270,000	-	-
275 SSA # 34 - OSWEGO	100,000	1,126,800	1,141,800	(15,000)	85,000
276 SSA # 44 - BLACKBERRY TRAIL	-	33,600	33,600	-	-
280 STORMWATER MGMT FEE	6,500,000	2,625,000	5,627,800	(3,002,800)	3,497,200
281 LONG-TERM CONTROL PLAN FEE	4,700,000	1,527,000	6,160,000	(4,633,000)	67,000
SPECIAL REVENUE FUNDS	**60,049,490**	**38,669,600**	**72,950,451**	**(34,280,851)**	**25,768,639**
CAPITAL PROJECT FUNDS					
311 WARD #1 PROJECTS	300,000	87,900	324,100	(236,200)	63,800
312 WARD #2 PROJECTS	200,000	91,800	269,600	(177,800)	22,200
313 WARD #3 PROJECTS	300,000	75,000	184,500	(109,500)	190,500
314 WARD #4 PROJECTS	190,000	93,300	241,700	(148,400)	41,600
315 WARD #5 PROJECTS	450,000	75,000	354,300	(279,300)	170,700
316 WARD #6 PROJECTS	350,000	98,950	422,400	(323,450)	26,550
317 WARD #7 PROJECTS	150,000	76,125	215,300	(139,175)	10,825
318 WARD #8 PROJECTS	500,000	75,000	485,400	(410,400)	89,600
319 WARD #9 PROJECTS	700,000	75,000	632,200	(557,200)	142,800
320 WARD #10 PROJECTS	115,000	75,000	185,000	(110,000)	5,000

CITY OF AURORA, ILLINOIS
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES BY FUND
2015 BUDGET

FUND	ESTIMATED FUND BALANCE 1/1/2015	2015 BUDGETED REVENUES	2015 BUDGETED EXPENDITURES	2015 BUDGETED EXCESS/ (DEFICIENCY)	PROJECTED FUND BALANCE 12/31/2015
340 CAPITAL IMPROVEMENTS A	16,500,000	3,372,800	19,845,900	(16,473,100)	26,900
342 2008B TIF BOND PROJECT (TIF 3)	1,500,000	1,000	-	1,000	1,501,000
345 KANE/DUPAGE FIRE IMPACT FEE	1,900,000	35,000	100,000	(65,000)	1,835,000
346 KENDALL/WILL FIRE IMPACT FEE	700,000	5,000	100,000	(95,000)	605,000
347 PUBLIC WORKS IMPACT FEE	150,000	1,000	50,000	(49,000)	101,000
352 2015 GO BOND PROJECT	-	6,800,000	2,225,000	4,575,000	4,575,000
CAPITAL PROJECTS FUNDS	**24,005,000**	**11,037,875**	**25,635,400**	**(14,597,525)**	**9,407,475**
401 **DEBT SERVICE**	**1,000,000**	**13,744,400**	**14,433,200**	**(688,800)**	**311,200**
PROPRIETARY FUNDS					
120 EQUIPMENT SERVICES	100,000	5,277,150	5,314,699	(37,549)	62,451
504 AIRPORT	300,000	1,522,850	1,742,639	(219,789)	80,211
510 WATER & SEWER	19,000,000	32,466,750	49,968,321	(17,501,571)	1,498,429
520 MOTOR VEHICLE PARKING SYSTEM	850,000	1,019,300	1,462,187	(442,887)	407,113
530 TRANSIT CENTERS	1,000,000	3,799,000	4,595,544	(796,544)	203,456
550 GOLF OPERATIONS	100,000	2,562,080	2,298,521	263,559	363,559
601 PROPERTY & CASUALTY INSURANCE	2,000,000	5,750,000	5,725,000	25,000	2,025,000
602 EMPLOYEE HEALTH INSURANCE	2,000,000	18,313,787	18,244,874	68,913	2,068,913
603 EMPLOYEE COMPENSATED BENEFITS	100,000	1,350,000	1,350,000	-	100,000
PROPRIETARY FUNDS	**25,450,000**	**72,060,917**	**90,701,785**	**(18,640,868)**	**6,809,132**
TRUST FUNDS					
701 POLICE PENSION	170,000,000	21,456,000	14,360,200	7,095,800	177,095,800
702 FIREFIGHTERS' PENSION	130,000,000	17,018,400	12,209,400	4,809,000	134,809,000
704 RETIREE HEALTH INSURANCE TRUST	33,800,000	11,473,310	9,854,493	1,618,817	35,418,817
TRUST FUNDS	**333,800,000**	**49,947,710**	**36,424,093**	**13,523,617**	**347,323,617**
LIBRARY FUNDS					
210 LIBRARY GENERAL	6,400,000	9,156,250	10,673,067	(1,516,817)	4,883,183
310 LIBRARY C.P. & TECHNOLOGY	1,500,000	265,000	500,000	(235,000)	1,265,000
349 2012A GO LIBRARY BOND PROJECT	8,500,000	6,775,000	7,465,400	(690,400)	7,809,600
410 LIBRARY BOND & INTEREST	50,000	1,255,200	1,255,200	-	50,000
LIBRARY FUNDS	**16,450,000**	**17,451,450**	**19,893,667**	**(2,442,217)**	**14,007,783**
COMBINED TOTAL	**481,654,490**	**363,832,053**	**421,651,352**	**(57,819,299)**	**423,835,191**

CITY OF AURORA, ILLINOIS
2015 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 2015.

- Motor Fuel Tax Fund (Fund 203). The fund balance will be drawn down by $5.7 million to provide resources for planned road and bridge improvement projects.

- Gaming Tax Fund (Fund 215). The fund balance will decrease by $6.0 million because of the planned payment of downtown redevelopment costs including those involving debt service.

- Federal Asset Forfeiture Fund (Fund 216). The fund balance will be drawn down by $2.3 million to pay for information technology initiatives to enhance local law enforcement programs.

- State Asset Forfeiture Fund (Fund 217). The fund balance will decrease by $600,000 to pay for special drug-related law enforcement programs.

- TIF District #1 Fund (Fund 231). The fund balance will be drawn down by $2.0 million to provide resources for planned downtown redevelopment projects.

- TIF District #5 Fund (Fund 235). The fund balance will decrease by about $195,000 because of expenditures for planned redevelopment costs.

- TIF District #7 Fund (Fund 237). The fund balance will decrease by $7.8 million because of expenditures for planned redevelopment costs.

- TIF District #8 Fund (Fund 238). The fund balance will be drawn down by $2.0 million to provide resources for planned redevelopment projects.

- Stormwater Management Fee Fund (Fund 280). The fund balance will decrease by $3.0 million to provide resources for stormwater management capital projects to be undertaken in the city.

- Long-Term Control Plan Fee Fund (Fund 281). The fund balance will be drawn down by $4.6 million to provide resources for capital projects designed to manage overflows from combined sewers.

- Ward Projects Funds (Funds 311-320). The fund balances of these funds will decrease to provide resources for planned capital projects in the city's neighborhoods.

CITY OF AURORA, ILLINOIS
2015 BUDGET
FUND BALANCE NOTES

- Capital Improvements Fund A (Fund 340). The fund balance will be drawn down by $16.5 million to provide resources for a variety of capital improvements and capital purchases. The capital improvements include several roadway projects.

- 2015 General Obligation Bond Project Fund (Fund 352). This fund will be established with the issuance of $6.8 million of bonds in 2015. Of this amount, $2.2 million will be spent during the year on the initial phase of procuring a new enterprise resource platform (ERP) for the city government. At the end of the year, $4.6 million is expected to be remaining in the fund to provide resources to cover ERP procurement costs in subsequent years.

- Airport Fund (Fund 504). The fund balance will decrease by about $220,000 because of a reduction in the home-rule sales tax operating subsidy to the fund. The remaining fund balance is expected to be sufficient to provide for adequate cash flow and any reasonably possible fluctuation in operating results.

- Water & Sewer Fund (Fund 510). The fund balance will decline by $17.5 million as the city accomplishes various water and sewer system improvement projects.

- Motor Vehicle Parking System Fund (Fund 520). The fund balance will be drawn down by about $445,000 to accomplish downtown parking improvements.

- Transit Centers Fund (Fund 530). The fund balance will decline by about $800,000 as resources are used for commuter parking lot improvement projects.

- Library General Fund (Fund 210). The fund balance will be drawn down by $1.5 million as library operations transition to a new main library facility.

CITY OF AURORA, ILLINOIS
2015 BUDGET
OVERVIEW OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
BY FUND TYPE 2013-2015

	General Fund			Special Revenue Funds		
	2013 Actual	2014 Original Budget	2015 Budget	2013 Actual	2014 Original Budget	2015 Budget
Estimated Fund Balance, January 1	21,145,850	22,444,303	20,900,000	60,375,078	57,458,269	60,049,490
Revenues:						
General Property Taxes	61,825,499	62,372,100	65,902,900	13,055,476	3,190,900	3,256,100
Other Taxes	69,609,259	74,975,600	80,227,600	19,344,991	20,022,600	18,693,800
Intergovernmental Revenues	956,734	644,100	375,500	4,561,657	3,857,000	7,572,300
Licenses & Permits	4,415,400	4,221,481	4,789,650	-	-	-
Charges for Services	6,264,958	6,239,354	7,079,400	7,092,237	7,002,500	7,151,300
Fines	2,423,221	2,400,700	2,380,050	-	-	-
Investment Income	10,300	105,000	30,000	144,425	94,000	248,200
Bond Proceeds	-	-	-	-	-	-
Other Revenues	167,086	68,701	135,001	76,822	-	-
Transfers In	-	-	-	1,581,100	1,664,500	1,747,900
Total Revenues	145,672,457	151,027,036	160,920,101	45,856,708	35,831,500	38,669,600
Expenditures:						
Salaries & Benefits	126,721,703	131,271,025	138,936,014	63,939	-	-
Other Non-Capital	17,606,301	21,200,590	22,676,742	15,097,631	18,571,910	16,668,361
Capital	46,000	-	-	18,068,650	41,604,500	44,746,390
Debt Service	-	-	-	5,115,497	3,818,500	3,196,400
Transfers Out	-	-	-	10,427,800	8,350,700	8,339,300
Total Expenditures	144,374,004	152,471,615	161,612,756	48,773,517	72,345,610	72,950,451
Excess/(Deficiency) of Revenues over Expenditures	1,298,453	(1,444,579)	(692,655)	(2,916,809)	(36,514,110)	(34,280,851)
Projected Fund Balance, December 31	22,444,303	20,999,724	20,207,345	57,458,269	20,944,159	25,768,639

CITY OF AURORA, ILLINOIS
2015 BUDGET
OVERVIEW OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
BY FUND TYPE 2013-2015

	Capital Projects Funds			Debt Service Fund		
	2013 Actual	2014 Original Budget	2015 Budget	2013 Actual	2014 Original Budget	2015 Budget
Estimated Fund Balance, January 1	31,968,095	30,147,934	24,005,000	1,823,883	1,892,986	1,000,000
Revenues:						
General Property Taxes	-	-	-	4,000,368	4,000,000	4,000,000
Other Taxes	10,076,483	3,971,975	1,837,575	2,099,460	2,100,000	2,100,000
Intergovernmental Revenues	241,661	36,600	1,536,600	200,000	200,000	200,000
Licenses & Permits	46,766	47,000	46,000	-	-	-
Charges for Services	594,768	31,700	31,700	218,263	228,300	217,100
Fines	-	-	-	-	-	-
Investment Income	51,626	31,000	36,000	7,390	5,000	5,000
Bond Proceeds	-	-	6,800,000	9,848,694	-	-
Other Revenues	275	-	-	-	-	-
Transfers In	1,997,265	750,000	750,000	9,583,800	7,324,900	7,222,300
Total Revenues	13,008,844	4,868,275	11,037,875	25,957,975	13,858,200	13,744,400
Expenditures:						
Salaries & Benefits	-	-	-	-	-	-
Other Non-Capital	1,998,531	4,791,500	5,827,000	-	-	-
Capital	11,441,119	14,112,379	18,975,000	-	-	-
Debt Service	552,255	-	-	25,888,872	14,657,800	14,433,200
Transfers Out	837,100	838,700	833,400	-	-	-
Total Expenditures	14,829,005	19,742,579	25,635,400	25,888,872	14,657,800	14,433,200
Excess/(Deficiency) of Revenues over Expenditures	(1,820,161)	(14,874,304)	(14,597,525)	69,103	(799,600)	(688,800)
Projected Fund Balance, December 31	30,147,934	15,273,630	9,407,475	1,892,986	1,093,386	311,200

CITY OF AURORA, ILLINOIS
2015 BUDGET
OVERVIEW OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
BY FUND TYPE 2013-2015

	Proprietary Funds			Trust Funds		
	2013 Actual	2014 Original Budget	2015 Budget	2013 Actual	2014 Original Budget	2015 Budget
Estimated Fund Balance, January 1	26,149,281	24,701,300	25,450,000	288,788,235	326,775,071	333,800,000
Revenues:						
General Property Taxes	-	-	-	-	-	-
Other Taxes	523,759	460,000	720,000	-	-	-
Intergovernmental Revenues	160,000	160,000	2,074,350	-	-	-
Licenses & Permits	-	-	-	-	-	-
Charges for Services	63,397,822	67,224,488	66,869,217	13,152,423	14,548,359	15,483,310
Fines	589,382	557,500	574,500	-	-	-
Investment Income	124,923	411,500	392,500	39,409,923	8,000,000	13,000,000
Bond Proceeds	-	7,000,000	-	-	-	-
Other Revenues	2,585,440	1,476,750	980,350	16,456,235	18,106,200	21,464,400
Transfers In	3,350,000	450,000	450,000	-	-	-
Total Revenues	70,731,326	77,740,238	72,060,917	69,018,581	40,654,559	49,947,710
Expenditures:						
Salaries & Benefits	32,593,306	35,184,069	34,366,567	29,873,787	33,404,123	34,994,493
Other Non-Capital	23,719,222	25,341,250	27,482,818	1,157,958	1,401,400	1,429,600
Capital	7,513,493	20,998,019	23,732,900	-	-	-
Debt Service	1,576,970	2,124,000	4,119,500	-	-	-
Transfers Out	4,000,000	1,000,000	1,000,000	-	-	-
Total Expenditures	69,402,991	84,647,338	90,701,785	31,031,745	34,805,523	36,424,093
Excess/(Deficiency) of Revenues over Expenditures	1,328,335	(6,907,100)	(18,640,868)	37,986,836	5,849,036	13,523,617
Projected Fund Balance, December 31	24,701,300	17,794,200	6,809,132	326,775,071	332,624,107	347,323,617

CITY OF AURORA, ILLINOIS
2015 BUDGET
OVERVIEW OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
BY FUND TYPE 2013-2015

	Library Funds			Total		
	2013 Actual	2014 Original Budget	2015 Budget	2013 Actual	2014 Original Budget	2015 Budget
Estimated Fund Balance, January 1	28,746,399	25,938,485	16,450,000	458,996,821	489,358,348	481,654,490
Revenues:						
General Property Taxes	9,249,251	9,264,000	9,253,700	88,130,594	78,827,000	82,412,700
Other Taxes	500,000	500,000	500,000	102,153,952	102,030,175	104,078,975
Intergovernmental Revenues	3,569,635	235,550	6,970,750	9,689,687	5,133,250	18,729,500
Licenses, Fees, & Permits	-	-	-	4,462,166	4,268,481	4,835,650
Charges for Services	223,916	228,300	231,500	90,944,387	95,503,001	97,063,527
Fines	122,092	110,000	120,000	3,134,695	3,068,200	3,074,550
Investment Income	49,508	42,500	47,500	39,798,095	8,689,000	13,759,200
Bond Proceeds	-	-	-	9,848,694	7,000,000	6,800,000
Other Revenues	12,815	16,700	328,000	19,298,673	19,668,351	22,907,751
Transfers In	-	-	-	16,512,165	10,189,400	10,170,200
Total Revenues	13,727,217	10,397,050	17,451,450	383,973,108	334,376,858	363,832,053
Expenditures:						
Salaries & Benefits	7,282,305	7,746,356	7,963,817	196,535,040	207,605,573	216,260,891
Other Non-Capital	2,262,113	2,413,850	3,209,250	61,841,756	73,720,500	77,293,771
Capital	5,688,855	16,900,700	7,465,400	42,758,117	93,615,598	94,919,690
Debt Service	1,301,858	1,265,500	1,255,200	34,435,452	21,865,800	23,004,300
Transfers Out	-	-	-	15,264,900	10,189,400	10,172,700
Total Expenditures	16,535,131	28,326,406	19,893,667	350,835,265	406,996,871	421,651,352
Excess/(Deficiency) of Revenues over Expenditures	(2,807,914)	(17,929,356)	(2,442,217)	33,137,843	(72,620,013)	(57,819,299)
Projected Fund Balance, December 31	25,938,485	8,009,129	14,007,783	492,134,664	416,738,335	423,835,191

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CITY OF AURORA
STRATEGIC PLAN

The City of Aurora exists to provide municipal services through efficient, and progressive governance allowing individuals, families, and businesses the opportunity to thrive in a friendly, safe, and dynamic environment. By maintaining trust, respect, and accountability in its day-to-day operations, the city will build on its strengths and creativity.

Over the next one to three years, the City of Aurora will:

- advance the safety and security of all segments of our community,
- measurably improve the delivery of public services and make a strong commitment to increasing levels of customer service,
- retain and attract quality businesses and commerce segments to support our local economy,
- upgrade our public facilities to better serve the needs of the community,
- focus on revitalizing our established neighborhoods while continuing downtown development,
- establish measurable performance indicators and communicate progress to the public,
- build our community image and engender a fuller public appreciation of the city's value, and
- increase the overall satisfaction of our residents, consistent with our vision of the future.

The Strategic Plan is a comprehensive program of major priorities for the city as a whole. The achievement of the priorities requires interdepartmental cooperation.

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

Aurora continues to pursue strategies to move forward the city's top three priorities:

1) Economic Development – Attract and Retain Businesses and Jobs
2) Public Safety and Quality of Life – Preserve High Levels of Public Safety and Quality of Life
3) Municipal Service Delivery – Provide Efficient, Innovative, Transparent and Accountable Government

The following section summarizes the departmental and divisional goals that are linked to the city's three priorities.

CITY OF AURORA
STRATEGIC PLAN

Priority 1: Attract and retain business and jobs

Department/Division	Goal	Target	Budget 2015
Community Services			
Neighborhood Redevelopment	Implement a micro-lending loan pool to support small businesses.	12/31/2015	$15,000
	Develop programs and projects that build new workforce housing and stabilize the existing housing stock.	Ongoing	
	Implement programs and projects in support of economic development for low to moderate income businesses.	Ongoing	
Community Relations & Public Information	Reinforce the re-branding and marketing campaign throughout the city through sustainable marketing initiatives.	12/31/2016	
	Increase public awareness of Aurora as a premier community in which to live, work, and visit through the development of positive messages and images for all city-related public communications.	Ongoing	$58,000

Department/Division	Goal	Target	Budget 2015
Development Services			
Development Services Admin.	Continue to implement and market the Seize the Future Master Plan for the downtown area.	12/31/2015	$637,000
	Continue to implement the RiverEdge Master Plan.	12/31/2015	
	Continue to implement the Sustainability Plan.	12/31/2015	
	Update the Seize the Future Master Plan for dowtown.	12/31/2016	
	Assist in the development process resulting in the re-use of several key downtown buildings.	12/31/2016	
	Develop a revitalization plan for the Route 59 retail corridor.	12/31/2016	
	Complete the redevelopment of the North Farnsworth Avenue commercial corridor.	12/31/2018	
	Facilitate the opening of a new multi-family residential building in the downtown.	12/31/2018	
Economic Development	Facilitate the approval process for all Seize the Future Development Foundation negotiated development agreements.	12/31/2015	
	Promote commercial projects that increase jobs and the tax base for Aurora.	12/31/2015	

Department/Division	Goal	Target	Budget 2015
	Work toward the establishment of additional residential units in the downtown area.	Ongoing	
	Continue to market and assist in the development of significant downtown buildings.	Ongoing	
	Support riverfront development that recognizes sensitivity to the surrounding environment.	Ongoing	
	Maintain a high level of customer satisfaction in the development process.	Ongoing	
Public Works			
Engineering	Rehabilitate the infrastructure in the downtown and Fox River Corridor as necessary to support the redevelopment of those areas.	Ongoing	$1,538,300

CITY OF AURORA
STRATEGIC PLAN

Priority 2: Preserve high levels of public safety and quality of life

Department/Division	Goal	Target	Budget 2015
Executive			
Aldermen's Office	Increase the number of neighborhoods hosting block parties.	12/31/2015	25%
Administrative Services			
Communications	Update both intergovernmental agreements and memorandums of understanding with agencies that we interoperate with for public safety.	12/31/2015	
	Update the Federal Communications Commission licensing to support newer public safety interoperability.	12/31/2015	
Police Technical Services	Implement the text-to-911 services in conjunction with surrounding 911 call centers.	12/31/2015	
Community Services			
Community Services Admin.	Assist with the Kane County Community Health Assessment and Community Improvement Plan.	12/31/2015	$500

Department/Division	Goal	Target	Budget 2015
	Work with the Public Works Department to purchase, install, and implement new local weather station equipment at the Water Production facility.	12/31/2015	$7,300
	Collaborate with various community partners to plan, organize, and stage a Top Healthy Chef Competition as part of the citywide after-school program.	12/31/2015	$400
	Assist the Aurora Healthy Living Council's efforts to make Aurora one of the healthiest communities in the state.	Ongoing	$500
	Plan, coordinate, and execute a mass care shelter exercise to improve the city's emergency preparedness.	12/31/2015	400 Participants
Neighborhood Redevelopment	Implement the recommendations of the city's Neighborhood Revitalization Strategy Area.	Ongoing	
Public Art	Sponsor six to eight exhibits in the APAC gallery and at City Hall.	Ongoing	$7,000
Youth & Senior Services	Seek funding to increase services, activities, and programs for community seniors.	Ongoing	
	Continue to foster new collaborations for activities involving partnerships serving youth and seniors.	Ongoing	

Department/Division	Goal	Target	Budget 2015
Neighborhood Standards			
Neighborhood Standards Admin.	Explore different methods of communication to provide public information for neighborhood services.	12/31/2015	25% Increase neighb. mtg. presence
Property Standards	Educate and communicate with residents and business owners on property maintenance standards.	Ongoing	$8,000
	Continue the crime free multi-housing landlord training program in conjunction with the Police Department.	Ongoing	600 Attendees
Development Services			
Building & Permits	Improve the ISO Building Code Effectiveness Grading Score from 4 to 3 to reduce the insurance rates for new Aurora structures.	12/31/2016	
Planning & Zoning	Develop ordinances and policies that focus on quality-of-life issues.	Ongoing	
Fire Department			
Fire	Complete the architectural plans for replacement of Station #7.	12/31/2015	$200,000
	Construct and equip replacement Station #7 with an ambulance and paramedics.	12/31/2016	

Department/Division	Goal	Target	Budget 2015
	Procure land for future Station #13.	12/31/2015	$290,000
	Construct, equip, and staff Station #13	12/31/2018	
	Secure a location and design for Station #14 in the vicinity of Liberty Street and Eola Road.	12/31/2019	
Emergency Management	Continue to maintain accreditation of Aurora's emergency management program.	Ongoing	
	Re-evaluate and increase the number of active emergency service members.	12/31/2015	19%
	Update and receive approval of the city's emergency operations plan with the Illinois Emergency Management Agency (IEMA).	12/31/2015	
	Develop an outdoor warning siren replacement program to replace two warning sirens per year.	12/31/2016	
	Install video conferencing equipment in the Emergency Operations Center (EOC) to connect the Police and Fire Departments, City of Naperville EOC, and the IEMA.	12/31/2016	
	Continue public disaster preparedness education and outreach efforts.	Ongoing	

Department/Division	Goal	Target	Budget 2015
	Maintain the City of Aurora's Storm Ready Community Certification with the National Weather Service.	Ongoing	
	Maintain the city's emergency operations plan in accordance with the IEMA.	Ongoing	
Police Department			
Police Services	Reduce the number of incidents of shots being fired.	12/31/2015	20%
	Reduce the number of traffic crashes.	12/31/2015	10%
	Provide access to crime reports to the four state's attorney offices.	12/31/2015	
	Implement GPS monitoring for pre- and post-conviction offenders.	12/31/2016	
	Implement rapid DNA and touch DNA technology to identify criminals more efficiently.	12/31/2017	
	Implement facial recognition technology to identify criminals captured through photo and video evidence.	12/31/2017	

Department/Division	Goal	Target	Budget 2015
E911 Center	Certify the telecommunication operators in Tactical Emergency Response Team.	12/31/2015	2 Telecom Operators certified
	Update the standard operating procedures for call taking and dispatching.	12/31/2015	
	Implement technology to allow text messaging to the 911 call center.	12/31/2015	
	Implement the Next Generation 911 capabilities in the public service answering points to allow the ability to transmit and receive 911 text, videos, and images.	12/31/2017	
Public Properties			
Equipment Services	Decrease total vehicle emissions.	12/31/2020	25%
Route 25 Transit Center	Install high-resolution surveillance cameras at the ATC.	12/31/2015	
	Replace the brick ribbon around the ATC with concrete to eliminate tripping hazards.	12/31/2015	

Department/Division	Goal	Target	Budget 2015
Phillips Park Golf Course	Install tee dividers on the grass practice tee to provide better spacing and increased safety.	12/31/2015	18 Tee Dividers
Fox Valley Golf Club	Reconstruct the #3 and #4 greens to aid in the safety of play.	12/31/2016	
Library	Open the new main library facility.	12/31/2015	
	Implement a virtual desktop initiative to provide a customized computer experience beneficial to residents without home computer access.	12/31/2016	
	Explore locations for additional satellite library facilities.	Ongoing	

CITY OF AURORA
STRATEGIC PLAN

Priority 3: Provide efficient, innovative, transparent and accountable city government

Department/Division	Goal	Target	Budget 2015
Executive			
Mayor's Office	Implement a citywide recognition program for all employees to energize staff and increase innovation	12/31/2015	
	Conduct quarterly strategic planning performance reviews.	Ongoing	
Aldermen's Office	Review and discuss with the office staff at least two city ordinances each month to properly assist with citizen inquiries.	12/31/2015	24 Ordinances
Law	Draft and post standardized legal forms on the city's intranet site.	12/31/2015	
	Implement an electronic Freedom of Information Act request form on the city website.	12/31/2015	
	Work with the Property Standards Division to streamline the adjudication system in regards to hearing officer referrals and circuit court filings through the enterprise resource platform.	12/31/2015	

Department/Division	Goal	Target	Budget 2015
Administrative Services			
Administrative Services Admin.	Begin a strategic planning initiative for Administrative Services.	12/31/2015	
	Develop a strategy for enhanced organizational learning to encourage employee innovation.	Ongoing	
Civil Service Commission	Utilize an outside vendor for online applications and testing for entry level police cadets and police officers.	12/31/2015	
Information Technology	Align the IT strategic plan with the strategic plan of the city.	12/31/2015	
	Facilitate the implementation of a new enterprise resource platform for the city.	12/31/2017	
Communications	Coordinate a citywide communications plan.	12/31/2016	
	Continue with the audit of the leased line carrier costs.	12/31/2016	
	Develop a strategy to reduce local call carrier costs.	12/31/2016	

Department/Division	Goal	Target	Budget 2015
Management Information Systems	Complete the design and engineering of the core network optical switch refresh.	12/31/2015	$200,000
	Complete Phase II of the core network optical switch refresh.	12/31/2016	
	Complete Phase III of the core network optical switch refresh.	12/31/2017	
	Complete Phase II of the GIS Online project.	12/31/2015	$17,500
	Complete Phase III of the GIS Online project.	12/31/2016	
	Replace the obsolete e-mail archival system.	12/31/2015	$57,400
	Replace the obsolete customer contact system.	12/31/2015	
	Replace the analog meeting audio recording system with a digital system.	12/31/2015	$45,000
	Begin the implementation of the public administration enterprise resource platform.	12/31/2015	$3,700,000
	Complete the implementation of the public administration enterprise resource platform.	12/31/2017	
	Begin the implementation of signature tablets in all ambulances.	12/31/2015	12 Tablets

Department/Division	Goal	Target	Budget 2015
Police Technical Services	Assist the Police Department with the procurement of a new computer-based crash reconstruction system.	12/31/2015	$9,600
	Deploy laptops to the School Resource Officers.	12/31/2015	$45,700
	Complete the product selection and contract negotiation phases of the computer aided dispatch (CAD), records management system (RMS), and enterprise resource platform replacement project.	12/31/2015	
	Provide the Police Department with access to digital mugshots from their mobile units in the field.	12/31/2015	100% Fielded mobile units
	Evaluate the remaining Police and Fire Departments' legacy enterprise systems, secondary applications, and data stores to identify which systems need to be replaced, upgraded, discontinued, or carried forward in preparation for the new CAD/RMS replacement project.	12/31/2016	
City Clerk	Digitize the microfilmed records that are maintained by the City Clerk's Office.	12/31/2015	$10,000
	Continue to digitize all records for permanent electronic archival, thereby improving accessibility and efficiency.	12/31/2016	

Department/Division	Goal	Target	Budget 2015
	Continue to work with the MIS Division to implement a process that integrates departmental involvement in licenses issued by the City Clerk's Office.	12/31/2017	
Community Services			
Community Services Admin.	Implement online registration and payments for city sponsored events.	12/31/2015	50% Online registrations
Neighborhood Redevelopment	Maintain an efficient and comprehensive neighborhood and social service base in an era of declining resources.	Ongoing	
Community Relations & Public Information	Implement an online community calendar.	12/31/2015	$10,000
Special Events	Streamline the parade and special event processes by implementing online permit applications for organizations wishing to host non-city sponsored events.	12/31/2015	25% Increase in online permit applications
Neighborhood Standards			
Neighborhood Standards Admin.	Develop, establish, and administer matrices for each division for the accountability of productive services.	12/31/2015	4 Matrices
	Update the performance measures for each division.	12/31/2015	
	Increase the use of technology to provide efficient services to the public.	Ongoing	

Department/Division	Goal	Target	Budget 2015
Central Services	Establish and administer a five-year deferred maintenance plan for all facilities including a life-cycle inventory of all major building components.	12/31/2015	$40,000
	Develop building automation systems for sustainable and efficient energy use in city facilities.	Ongoing	
Property Standards	Establish and develop code enforcement technology for efficient field use.	12/31/2015	Equip Inspectors w/laptops
	Establish best practices in regard to the efficient and consistent use of city ordinances for code enforcement.	12/31/2015	10 Best practices
	Adopt a revised fee schedule to support accountability in the rental license program.	12/31/2015	
	Evaluate the code of ordinances to ensure that the most effective approaches are being utilized.	Ongoing	
	Increase the use of innovative technology, such as field based reporting, for improved delivery of service.	Ongoing	
MVPS Enforcement	Maximize the efficiency of the parking enforcement officer patrol routes while taking into consideration the changes in the downtown.	12/31/2015	

Department/Division	Goal	Target	Budget 2015
	Improve upon the effectiveness and efficiency in enforcement during the winter evenings when daylight is shorter.	12/31/2015	
Development Services			
Building & Permits	Expand the contractor licensing and inspection reporting program to provide inspection passing percentage information to residents and recognize the most effective contractors.	12/31/2016	
Planning & Zoning	Develop an interactive website to expedite the zoning process.	Ongoing	
Finance			
Accounting	Offer city vendors the option of receiving city payments electronically.	12/31/2015	
	Issue direct deposit payroll notices electronically.	12/31/2016	
Revenue & Collection	Install a payment kiosk outside City Hall.	12/31/2015	$39,000
	Install an interactive voice response phone system to assist with incoming phone calls and improve customer service.	12/31/2015	$25,000
Purchasing	Evaluate the use of an electronic system to allow agencies to submit bids and requests for proposals.	12/31/2016	

Department/Division	Goal	Target	Budget 2015
MVPS Revenue & Collection	Install an interactive voice response phone system to assist with incoming phone calls and improve customer service.	12/31/2015	$25,000
Water Billing	Complete the meter and reading device change-out program.	12/31/2015	$264,000
	Collaborate with the Revenue & Collection Division to purchase a payment kiosk to assist with water bill collections.	12/31/2015	
	Develop the capacity to permit customers to review and print their water bills electronically.	12/31/2016	
	Assess the feasibility of a fixed-based antenna reading system.	12/31/2017	
	Continue to collaborate with the Water & Sewer Maintenance Division to change out meters (installed over 15 years ago) and meter transceiver units.	12/31/2018	
Police Department			
Police Services	Increase efficiency through the use of electronic citations.	12/31/2016	
Public Works			
Public Works Admin.	Implement preventative maintenance programs for watermain distribution and sewer collection systems.	Ongoing	

Department/Division	Goal	Target	Budget 2015
	Improve the GIS utility mapping to implement mobile work orders for field personnel.	12/31/2017	
Water Production	Initiate a high-efficiency toilet rebate program.	12/31/2015	$25,000
	Implement a computerized maintenance management system.	12/31/2017	
Water & Sewer Maintenance	Conduct a comprehensive leak survey of the entire water distribution and transmission system.	Ongoing	$101,400
Water Meter Maintenance	Upgrade commercial meters through the meter exchange program.	Ongoing	100 Meters
Public Properties			
Public Properties Admin.	Continue to review in-house procedures to implement best practices and improve public services.	Ongoing	
	Increase the use of technology to improve delivery of services.	Ongoing	
	Continue to evaluate operations to lower operating costs.	Ongoing	
Equipment Services	Introduce compressed natural gas as an alternate fuel source.	12/31/2015	

Department/Division	Goal	Target	Budget 2015
	Recycle used materials to achieve zero waste.	Ongoing	
Route 59 Transit Center	Upgrade the daily parking machines to accept credit and debit cards.	12/31/2015	$12,000
Phillips Park Golf Course	Purchase tablet computers to better manage starting golfers at Tee #1.	12/31/2015	$1,000
Fox Valley Golf Club	Purchase tablet computers to better manage starting golfers at Tee #1.	12/31/2015	$1,000
Street Maintenance	Empower employees to assume greater responsibility and accountability of the divisions success and needs for improvement.	Ongoing	
	Improve the division's operations by better use of new technologies.	Ongoing	
	Improve the effectiveness of the snowplowing operations.	Ongoing	

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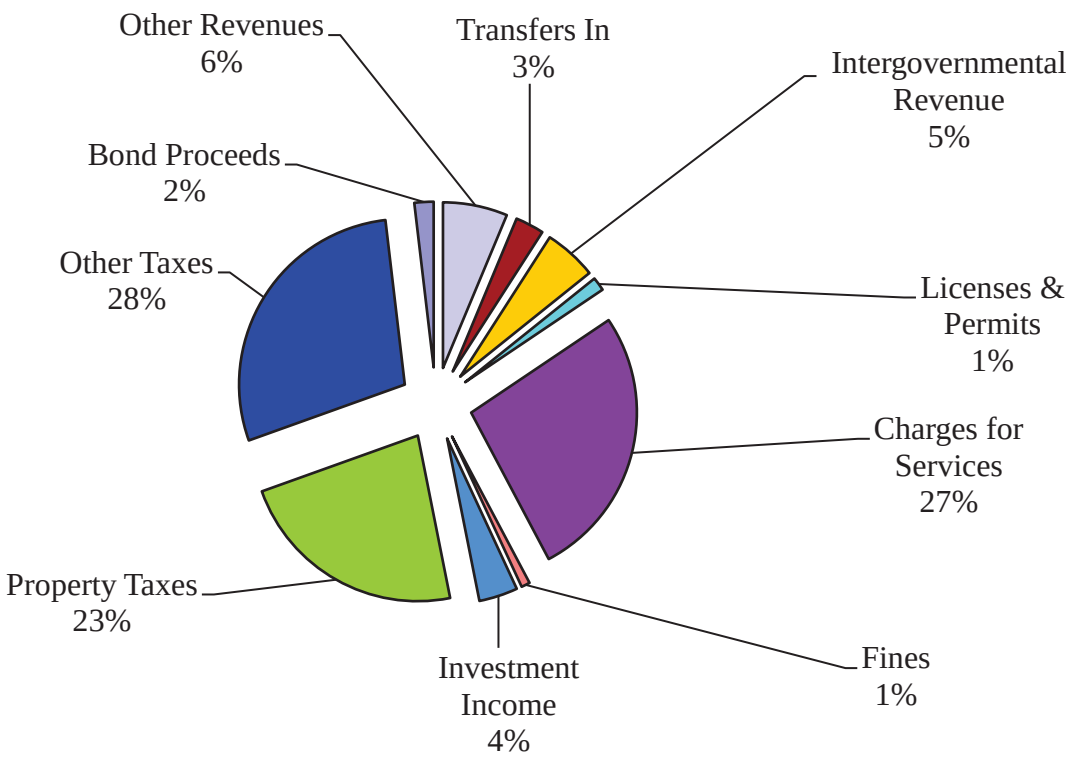
CITY OF AURORA, ILLINOIS
2015 BUDGET
REVENUE SOURCES - ALL FUNDS

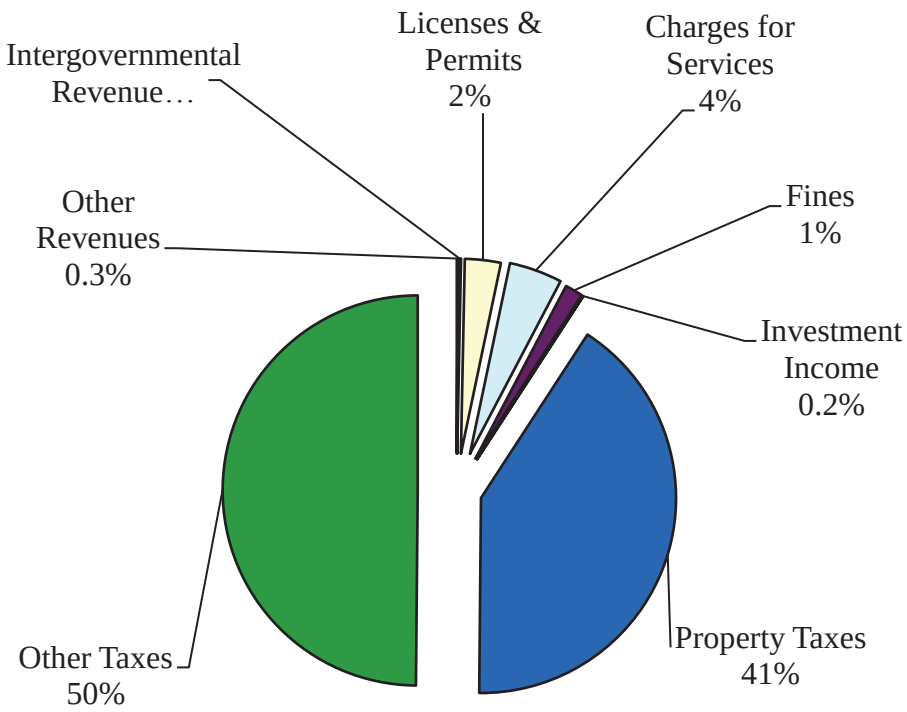


REVENUE	2015 BUDGET
Property Taxes	$ 82,412,700
Other Taxes	104,078,975
Intergovernmental Revenue	18,729,500
Licenses & Permits	4,835,650
Charges for Services	97,063,527
Fines	3,074,550
Investment Income	13,759,200
Bond Proceeds	6,800,000
Other Revenues	22,907,751
Transfers In	10,170,200
Total	**$ 363,832,053**

CITY OF AURORA, ILLINOIS
2015 BUDGET
REVENUE SOURCES - ALL FUNDS

REVENUE	2013 ACTUAL	2014 BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE	2015 BUDGET
Property Taxes	88,130,594	78,827,000	3,585,700	4.55%	82,412,700
Other Taxes	102,153,952	102,030,175	2,048,800	2.01%	104,078,975
Intergovernmental Revenue	9,689,687	5,133,250	13,596,250	264.87%	18,729,500
Licenses & Permits	4,462,166	4,268,481	567,169	13.29%	4,835,650
Charges for Services	90,944,387	95,503,001	1,560,526	1.63%	97,063,527
Fines	3,134,695	3,068,200	6,350	0.21%	3,074,550
Investment Income	39,798,095	8,689,000	5,070,200	58.35%	13,759,200
Bond Proceeds	9,848,694	7,000,000	(200,000)	-2.86%	6,800,000
Other Revenues	19,298,673	19,668,351	3,239,400	16.47%	22,907,751
Transfers In	16,512,165	10,189,400	(19,200)	-0.19%	10,170,200
Total	**383,973,108**	**334,376,858**	**29,455,195**	**8.81%**	**363,832,053**

CITY OF AURORA, ILLINOIS
2015 BUDGET
REVENUE SOURCES - GENERAL FUND



REVENUE	2015 BUDGET
Property Taxes	$ 65,902,900
Other Taxes	80,227,600
Intergovernmental Revenue	375,500
Licenses & Permits	4,789,650
Charges for Services	7,079,400
Fines	2,380,050
Investment Income	30,000
Other Revenues	135,001
Total	**$ 160,920,101**

CITY OF AURORA, ILLINOIS
2015 BUDGET
REVENUE SOURCES - GENERAL FUND

REVENUE	2013 ACTUAL	2014 BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE	2015 BUDGET
Property Taxes	61,825,499	62,372,100	3,530,800	5.66%	65,902,900
Other Taxes	69,609,259	74,975,600	5,252,000	7.00%	80,227,600
Intergovernmental Revenue	956,734	644,100	(268,600)	-41.70%	375,500
Licenses & Permits	4,415,400	4,221,481	568,169	13.46%	4,789,650
Charges for Services	6,264,958	6,239,354	840,046	13.46%	7,079,400
Fines	2,423,221	2,400,700	(20,650)	-0.86%	2,380,050
Investment Income	10,300	105,000	(75,000)	-71.43%	30,000
Other Revenues	167,086	68,701	66,300	96.51%	135,001
Total	**145,672,457**	**151,027,036**	**9,893,065**	**6.55%**	**160,920,101**

DISCUSSION OF REVENUE SOURCES

ALL FUNDS

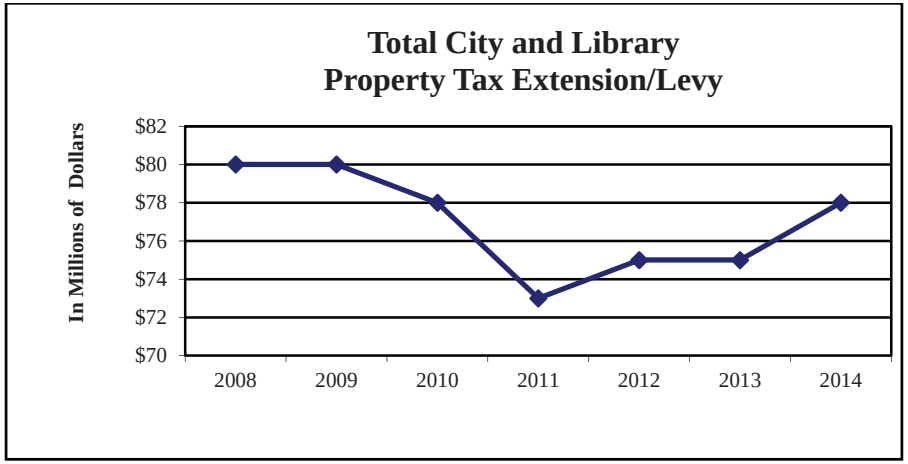
The 2015 budget relies on a wide variety of revenue sources. These revenue sources include real estate taxes, state income taxes, sales taxes, motor fuel taxes, utility taxes, licenses and fees, as well as various enterprise revenues. Below is a discussion of the major revenue classifications for fiscal year 2015.

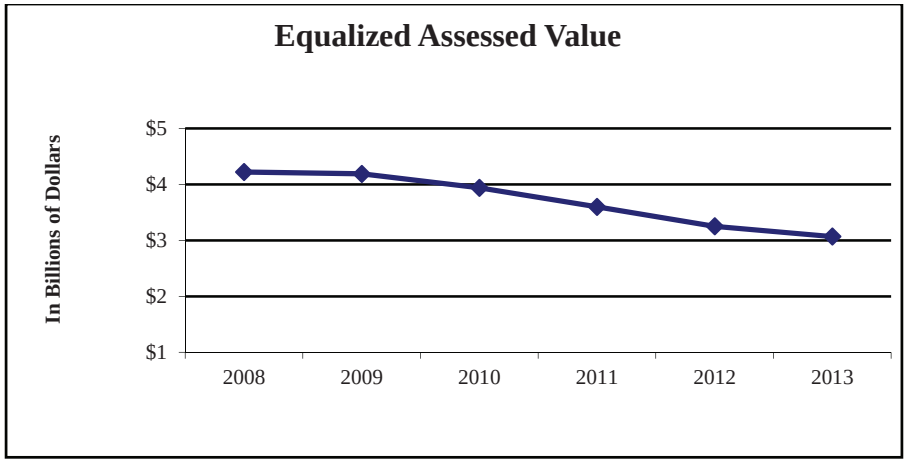
1. GENERAL PROPERTY TAXES $78,433,600

The total 2014 levy (payable in 2015) was $78,433,600. The 2014 real estate tax levy for the city (excluding the library) includes an increase of $3,215,749 or 4.50%. The increase is entirely attributable to higher pension costs. Property taxes are collected to support the General Fund (including the city's contribution to the Illinois Municipal Retirement Fund), the Aurora Public Library Fund, and Police and Firefighters' Pension Funds. (The city imposes a separate levy to support the Aurora Public Library General Fund at a rate of $0.245 per $100 of equalized assessed value [EAV].) Included in the 2014 property tax levy are provisions of $4,000,000 and $1,253,700 for city and library debt service, respectively.

Information on the city's 2014 EAV (the basis for property taxes payable in 2015) is not yet available. However, due to the depression of the real estate market over the past few years, the city's EAV has declined. The high point of the city's EAV--$4.2 billion--came in 2008. In 2013, Aurora's EAV was about $3.3 billion (a reduction of 27%). Thus, while the city will levy about the same amount as was levied in 2008, the tax rate will rise.

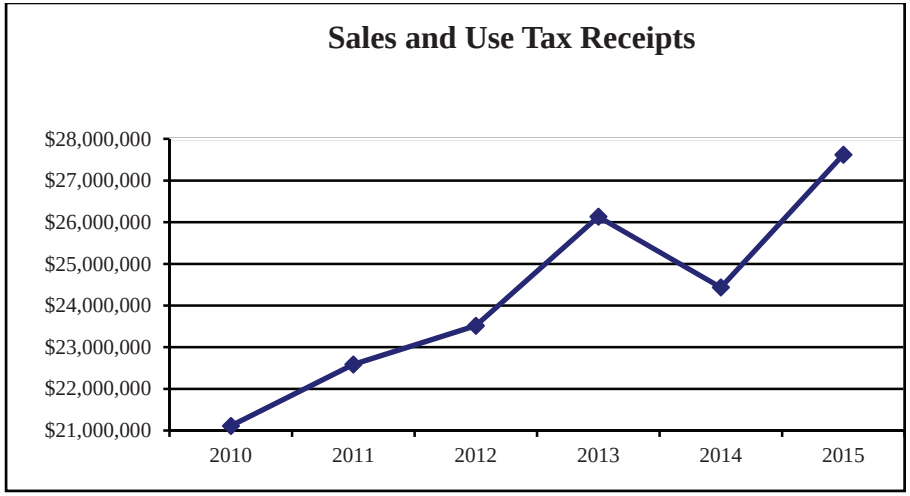
The following charts show the trends in the city's tax rate on real property as well as change in assessed valuation since 2008.





2. GENERAL SALES AND USE TAXES $27,570,000

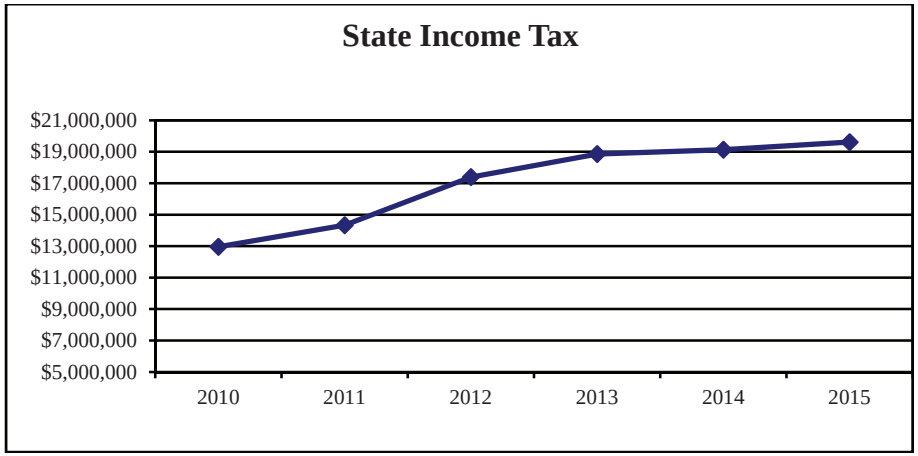
The city receives a 1% sales tax that is collected by the Illinois Department of Revenue (IDOR) on the purchase of most goods in Aurora. Sales tax receipts are remitted to the city on a monthly basis. Fiscal year 2015 estimates of $24,000,000 assumes a 3% increase from the 2014 estimated actual amount. The city's sales tax revenue projection is conservative based on the apparent slow recovery of the national and regional economies.



Local use sales taxes of $3,570,000 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 2015 projections for these revenues are based upon economic forecasts published by the Illinois Municipal League (IML). The IML forecast predicted an increase from $16.70 per capita in 2014 to $17.80 per capita for 2015. This was an increase of 6.5% for use tax.

3. STATE INCOME TAX $19,610,000

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 2010 census, the city's population was found to be 197,899. SIT projections for 2015 are based on an economic analysis released by the IML in February 2014. The 2014 per capita amount was $95.40 and increased to $97.80 per capita for the 2015 estimate.



4. PERSONAL PROPERTY REPLACEMENT TAX $4,529,000

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

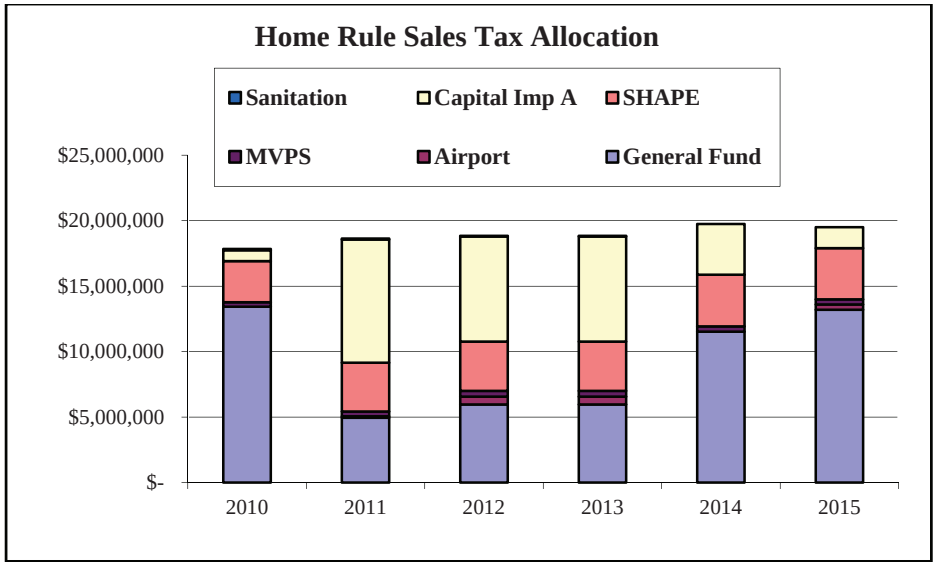
property tax that was lost. The city's projections for fiscal year 2015 are based on estimates provide by the IDOR.

5. HOME-RULE SALES TAX $19,500,000

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 $19,500,000 for FY 2015 reflect the same assumption of a 2% increase over the 2014 estimated actual amount as with state-shared sales taxes. In 2015, revenue from the home-rule sales tax will support the General Fund, SHAPE Fund, Capital Improvements Fund A, Airport Fund, and MVPS 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 2008 is shown on the right.

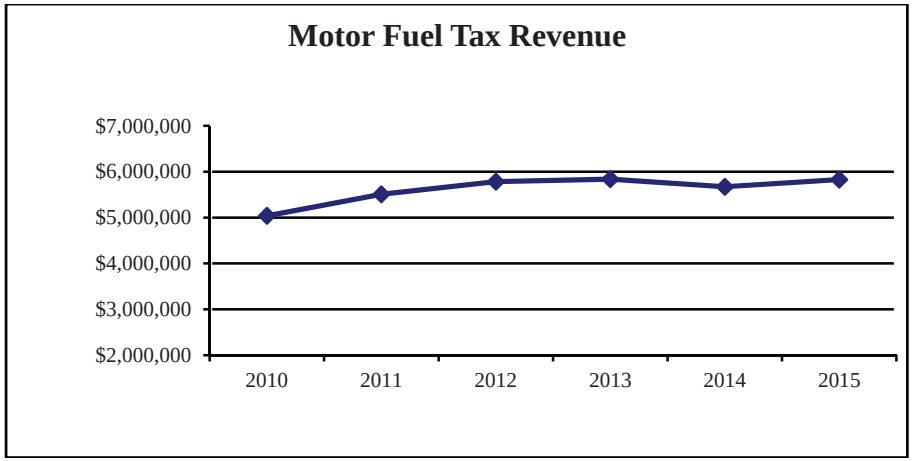


6. FOOD & BEVERAGE TAX $4,225,000

Since July 1, 2005, the city's food and beverage tax rate has been 1.75%. The food and beverage tax is imposed on the sale of food and beverages consumed on the premises where sold. It is collected by the local establishments and remitted directly to the city. Revenue from this tax is projected to be $4,225,000 in fiscal year 2015. This projection assumes that 2015 food and beverage tax revenues will be approximately 3% higher than the 2014 estimated actual amount.

7. MOTOR FUEL TAX $5,827,200

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 2015 is based upon the IML economic analysis estimates as of February 2014.

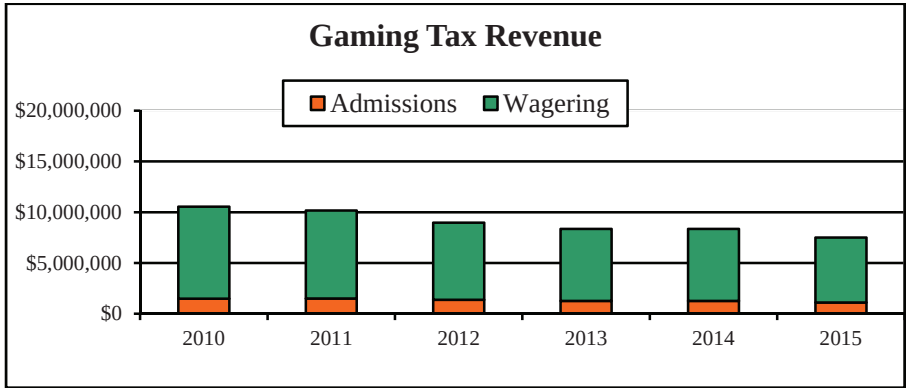


Estimated revenue for fiscal year 2015 is $4,870,000. Additionally, the city expects to receive an MFT supplement by virtue of being one of Illinois' high-growth municipalities. The 2015 supplement has been estimated to be $957,200.

8. GAMING TAXES $7,725,000

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 $1,100,000 and wagering tax revenues are estimated at $6,400,000 in fiscal year 2015. These estimates assume no change from the 2014 actual amount. Casino gaming revenues have not been growing in recent years.

Gaming tax revenue includes the proceeds of video gaming ($150,000) and off-track betting ($75,000) taxes.



No gaming tax revenue has been allocated to the General Fund for 2015.

9. SIMPLIFIED TELECOMMUNICATIONS TAX $5,800,000

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 resultant "simplified telecommunications tax" rate for Aurora is 6%. The city's 2015 projected revenue for the tax assumes no change from the 2014

estimated actual amount. Telecommunications tax revenues have not been growing in recent years.

10. UTILITY TAX – ELECTRIC $3,500,000

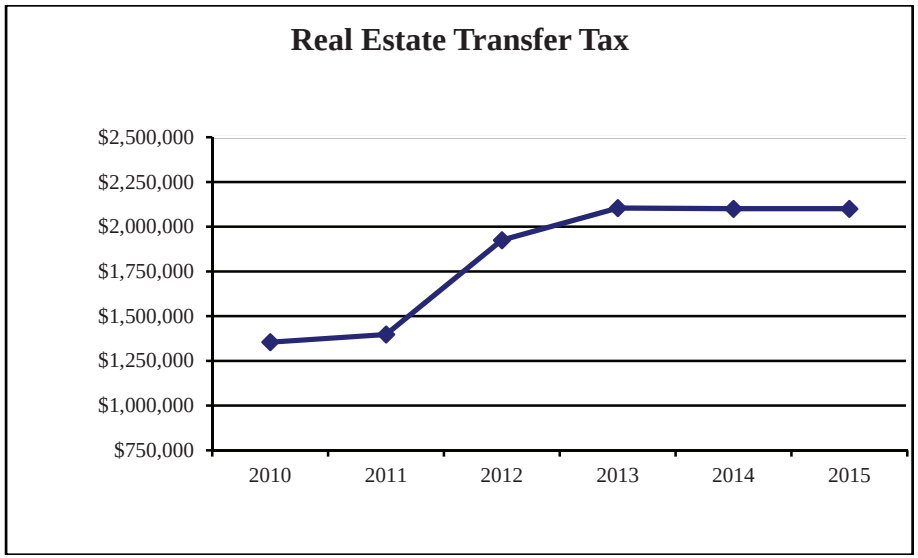
Effective April 1, 1998, the city imposed a utility tax on the use of electricity. Initially, the tax was based on 3% of the gross billings and was later changed to a kilowatt-hour equivalent to comply with deregulation laws. Rates range from 0.202 to 0.330 cents per kilowatt-hour depending on the level of consumption. Fiscal year 2015 projected revenues of $3,500,000 assume no increase in the consumption of the city's residents and businesses.

11. UTILITY TAX – NATURAL GAS $800,000

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 $800,000 in fiscal year 2015. Fiscal year 2015 projection assumes no increase in the consumption of the city's residents and businesses.

12. REAL ESTATE TRANSFER TAX $2,100,000

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 2013 actual revenue was $2,103,915 and 2014 estimated actual revenue was $2,040,000. The city saw an increase in the proceeds of this tax in 2013 due to the sale of foreclosed properties. However, the city is not projecting this revenue source to increase in 2015 because property values have not yet significantly rebounded.



13. LICENSES & PERMITS $4,835,650

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 2015 building permit fees are projected at $3,053,000. Revenue from oversize/weight permits for trucks are estimated at $65,000. In addition, contractor licensing fees are estimated at $168,000 and liquor license fees are estimated at $320,000.

With respect to the building permit fee revenue projections, the city is expecting building activity related to remodeling to continue to increase

in 2015. Therefore, building permit revenue in 2015 is budgeted to be $3,053,000 or 6% more than the 2014 actual amount.

14. GRANTS $16,884,200

The city is a recipient of a variety of grants. The city has been receiving Community Development Block Grant (CDBG) funding for 41 years. CDBG grant revenue is estimated to be $1,365,400 for 2015.

Other significant grants that the city expects to receive in 2015 include a federal grant for the HOME Program ($505,900). In addition, a state grant in the amount of $800,000 will support improvements made to Mastodon Island. Furthermore, the library is expecting to receive the remaining amount of a state grant ($6,700,000) for the construction of the new library facilities.

15. ENTERPRISE FUND REVENUES $40,752,980

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

Airport Fund operating revenues (excluding investment income) are projected at $1,661,850 for fiscal year 2015. This revenue is primarily from rents and fuel flowage fees.

Water & Sewer Fund revenues derived from the operation of the water and sanitary sewer system are projected at $32,166,750 for fiscal year 2015. These revenues consist of water and sewer service billings, meter sales charges, and other miscellaneous fees. Effective July 1, 2014, the city's water and sewer service rate was $4.65 per 100 cubic feet of water consumed. This rate is expected to increase by approximately 5% on July 1, 2015 to provide resources primarily for capital projects.

Motor Vehicle Parking System Fund operating revenues (excluding investment income) are estimated at $1,014,300 in fiscal year 2015. The operating revenues will be derived from parking permit fees and parking fines. The projection considers a new downtown parking plan based upon downtown parking meters having been removed.

Transit Centers Fund operating revenues (excluding investment income) are projected at $3,798,100 for fiscal year 2015. Most of this will come from parking fees paid by commuters who park at two railroad stations located in the city.

Golf Operations Fund revenues (excluding a subsidy from the Gaming Tax Fund) are estimated at $2,112,080 in fiscal year 2015 and assumes modest increases in the various types of greens fees.

16. INTERFUND TRANSFERS $10,170,200

Interfund transfers will amount to $10,170,200 in 2015. Of this amount, $7,222,300 is accounted for by transfers from the Water & Sewer Fund, Stormwater Management Fee Fund, Gaming Tax Fund, SHAPE Fund, and Capital Improvements Fund A to the Bond & Interest Fund to permit the abatement of a large portion of the debt service component of the city's property tax levy. Routine transfers from the Gaming Tax Fund 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.)

17. INVESTMENT INCOME $13,759,200

The city receives investment income on interest bearing accounts and investments. The majority of investment income is received from Police Pension Fund and Firefighters' Pension Fund investments, and is estimated at $12,000,000 for 2015 based upon projected fund balances and expected rates of return. Interest income from the General Fund is projected at $25,000. Water and Sewer Fund investment income is also estimated at $300,000.

18. INTERNAL SERVICE FUND CHARGES $27,379,650

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 $5,254,650 in 2015. The Property and Casualty Insurance Fund is used to account for the city's property, general liability, and workers' compensation insurance programs. To support these programs, operating departments and funds will be charged a total of $5,725,000 in 2015. 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 $15,100,000 to the fund for healthcare during 2015. Employees also contribute to the Employee Health Insurance Fund. Finally, the Employee Compensated Benefits Fund accounts for the accrued sick leave and severance pay of certain classes of city employees. To support these costs, operating departments and funds will be charged a total of $1,300,000 in 2015.

19. POLICE AND FIREFIGHTERS' PENSION FUND CONTRIBUTIONS $21,464,400

The city makes annual contributions to both the Police and Firefighters' Pension Funds based upon valuations developed by an actuary. For 2015, the city will make the full actuarially recommended contributions of $11,516,000 and $9,948,400 to these funds, respectively. The contributions will be made possible by a dedicated portion of the city's property tax levy and an allocation of personal property replacement taxes.

20. RETIREE HEALTH INSURANCE TRUST FUND CONTRIBUTIONS $8,058,388

The city makes annual contributions to the Retiree Health Insurance Trust Fund for costs associated with providing healthcare to retirees. For 2015, the city will make contributions of $8,058,388. These contributions are comprised of 60% of the amount recommended by the city's actuary for governmental fund and Golf Fund employees and 100% of the amount for other proprietary fund employees. Retirees also make contributions to the fund.

21. OTHER REVENUES $40,907,585

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

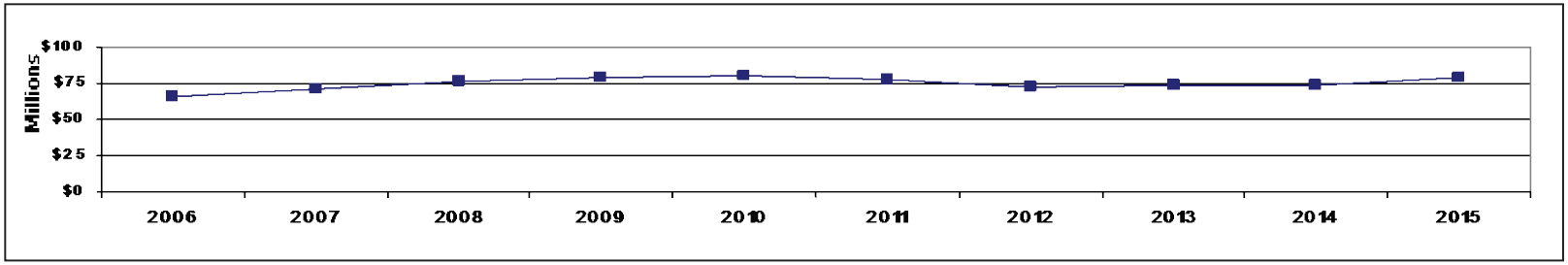
projected for 2015, stormwater management fee revenues are estimated at $2,600,000.

In addition, cable franchise fees are estimated at $2,100,000 for 2015. This fee is remitted by the city's cable service provider. It is a 5% assessment on the provider's gross revenue.

Ten-year trend information on the city's major revenue sources is provided on the next few pages.

CITY OF AURORA, ILLINOIS
2015 BUDGET
HISTORY OF PROCEEDS FROM MAJOR REVENUE SOURCES

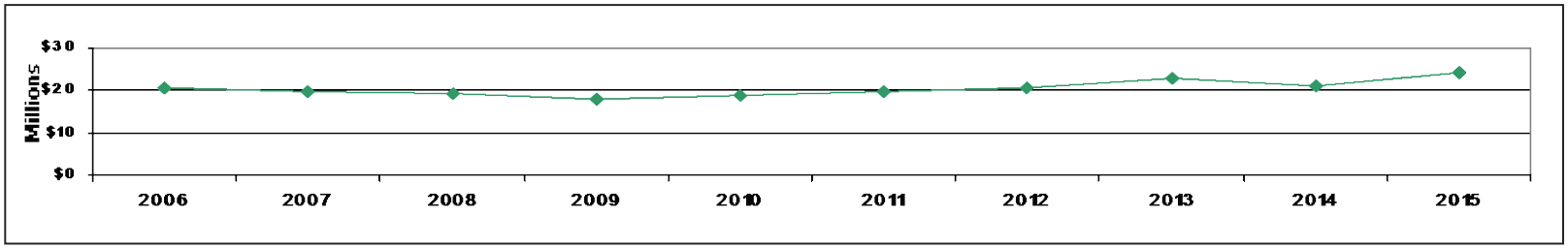
Property Tax



2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
$66,097,460	$71,268,400	$76,702,439	$78,777,464	$79,847,930	$77,465,396	$72,335,576	$74,310,669	$74,240,867	$78,433,600

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

State-Shared Sales Tax

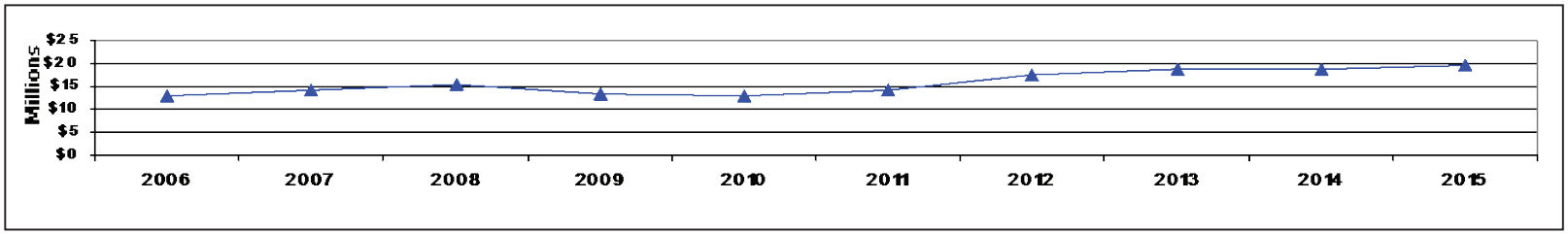


2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
$20,627,162	$19,823,398	$19,265,572	$17,783,111	$18,883,714	$19,766,842	$20,400,419	$22,722,249	$21,085,000	$24,000,000

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

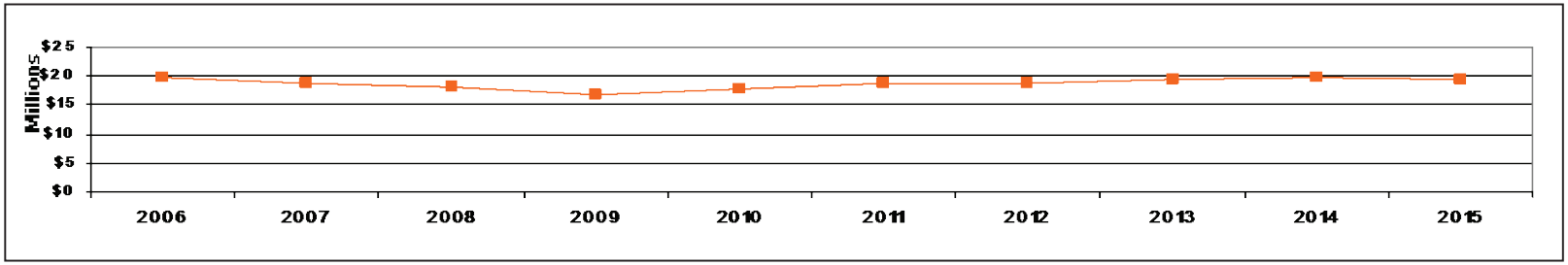
CITY OF AURORA, ILLINOIS
2015 BUDGET
HISTORY OF PROCEEDS FROM MAJOR REVENUE SOURCES

Income Tax



2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
$12,876,536	$14,357,727	$15,589,361	$13,385,104	$12,960,748	$14,334,299	$17,388,869	$18,855,886	$18,947,605	$19,610,000

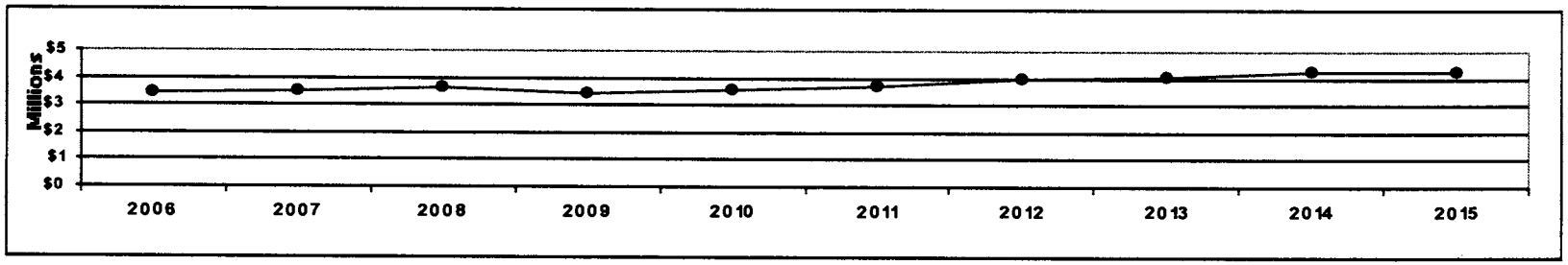
Home-Rule Sales Tax



2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
$19,789,451	$18,766,449	$18,039,578	$16,615,629	$17,845,651	$18,641,584	$18,841,729	$19,295,817	$19,750,000	$19,500,000

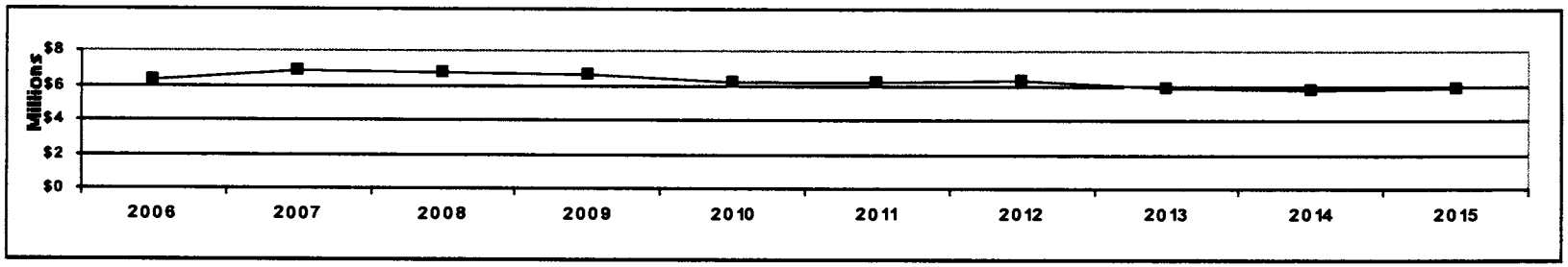
CITY OF AURORA, ILLINOIS
2015 BUDGET
HISTORY OF PROCEEDS FROM MAJOR REVENUE SOURCES

Food & Beverage Tax



2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
$3,430,022	$3,524,803	$3,611,726	$3,409,295	$3,546,095	$3,713,124	$3,996,521	$4,072,652	$4,232,465	$4,225,000

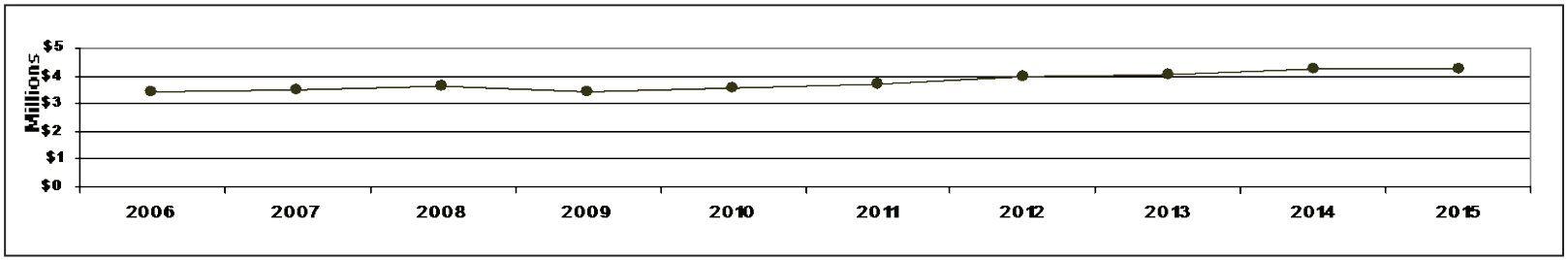
Telecommunications Tax



2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
$6,238,333	$6,827,379	$6,718,353	$6,554,209	$6,185,475	$6,202,311	$6,218,307	$5,864,429	$5,700,000	$5,800,000

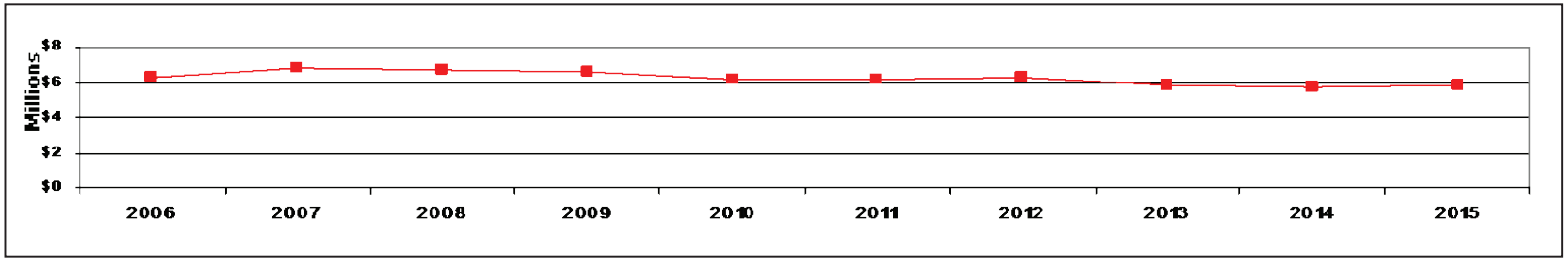
CITY OF AURORA, ILLINOIS
2015 BUDGET
HISTORY OF PROCEEDS FROM MAJOR REVENUE SOURCES

Food & Beverage Tax



2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
$3,430,022	$3,524,803	$3,611,726	$3,409,295	$3,546,095	$3,713,124	$3,996,521	$4,072,652	$4,232,465	$4,225,000

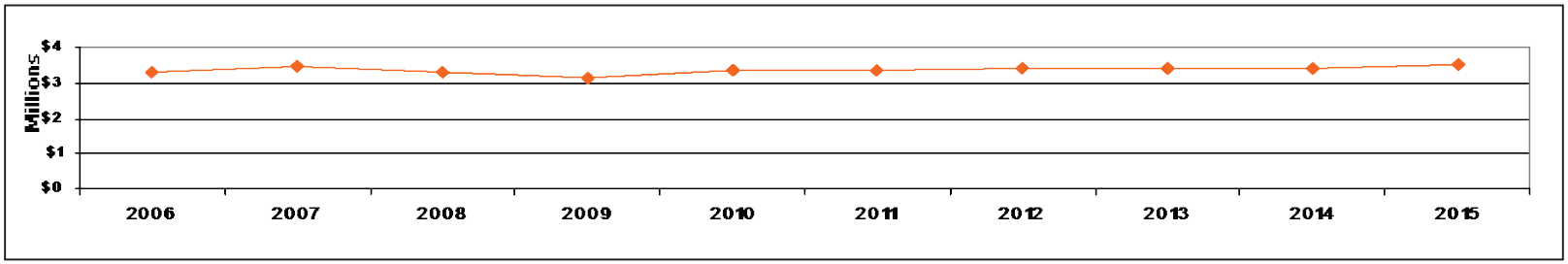
Telecommunications Tax



2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
$6,238,333	$6,827,379	$6,718,353	$6,554,209	$6,185,475	$6,202,311	$6,218,307	$5,864,429	$5,700,000	$5,800,000

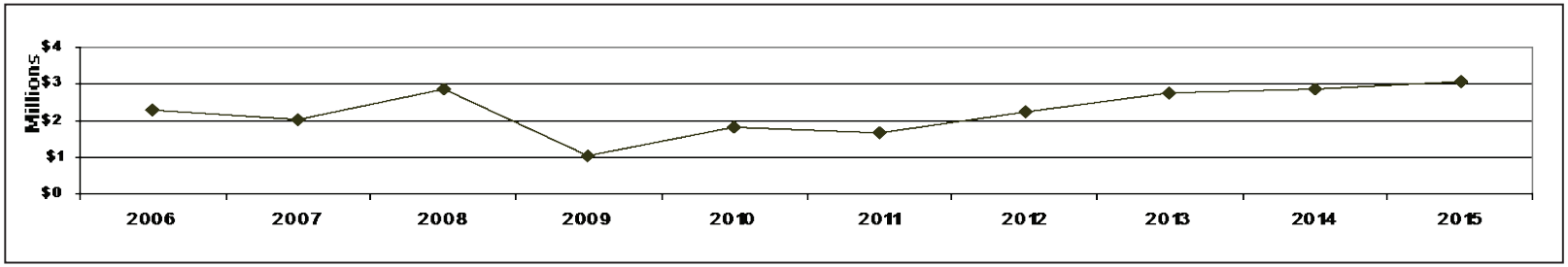
CITY OF AURORA, ILLINOIS
2015 BUDGET
HISTORY OF PROCEEDS FROM MAJOR REVENUE SOURCES

Electricity Use Tax



2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
$3,281,960	$3,454,750	$3,316,786	$3,135,886	$3,340,916	$3,380,119	$3,419,400	$3,414,078	$3,420,699	$3,500,000

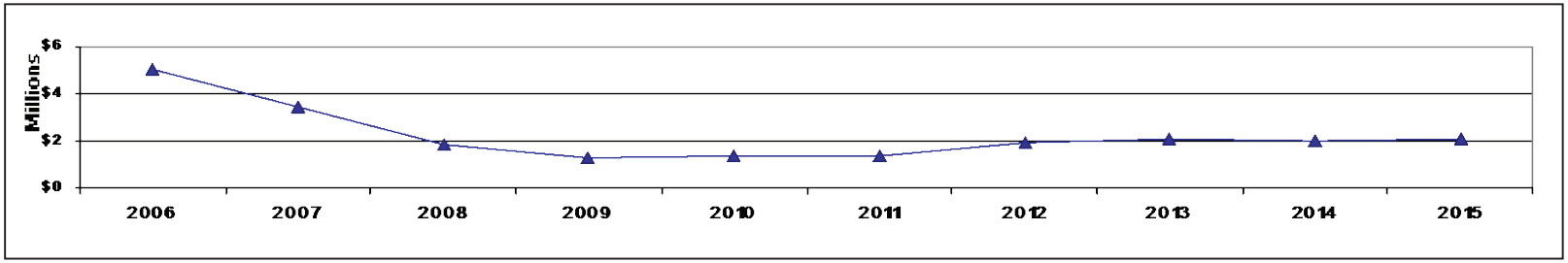
Building Permit Fees



2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
$2,279,783	$2,009,409	$2,866,755	$1,044,480	$1,836,373	$1,645,492	$2,243,039	$2,733,935	$2,871,987	$3,053,000

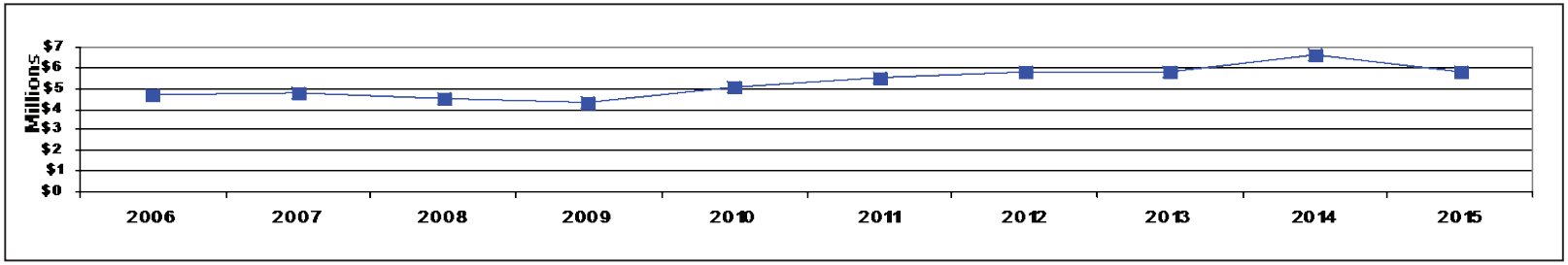
CITY OF AURORA, ILLINOIS
2015 BUDGET
HISTORY OF PROCEEDS FROM MAJOR REVENUE SOURCES

Real Estate Transfer Tax



2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
$5,002,166	$3,438,389	$1,806,057	$1,263,351	$1,354,885	$1,397,448	$1,924,758	$2,103,915	$2,038,240	$2,100,000

Motor Fuel Tax



2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
$4,688,148	$4,802,675	$4,474,663	$4,359,037	$5,038,140	$5,506,911	$5,782,775	$5,836,967	$6,612,816	$5,827,200

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

CITY OF AURORA, ILLINOIS
2015 BUDGET
MATRIX OF REVENUES ALLOCATED ACROSS MULTIPLE FUNDS
(2015 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)	IMRF/ General Fund (101)	Airport Fund (204)	Sanitation Fund (208)	SHAPE Fund (255)	Capital Improvemt. Fund A (340)	Bond & Interest Fund (401)	MVPS Fund (520)	Police Pension Fund (701)	Fire Pension Fund (702)	Library General Fund (210)	Library Debt Svc. Fund (410)	Total
Property Tax	40,900	3,481	-	-	-	-	4,000	-	-	-	-	-	48,381
Personal Property Replacement Tax	4,029	-	-	-	-	-	-	-	313	353	500	-	5,195
Home-Rule Sales Tax	13,200	-	400	-	3,900	1,600	-	400	-	-	-	-	19,500
Total	58,129	3,481	400	-	3,900	1,600	4,000	400	313	353	500	-	73,076

REVENUE SUMMARY BY FUND FOR FISCAL YEAR 2015

FUND NO.	FUND NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
101	GENERAL	145,672,457	126,384,239	151,027,036	151,073,636	160,920,101	9,893,065
120	EQUIPMENT SERVICES	5,023,066	4,522,268	5,270,175	5,270,175	5,277,150	6,975
203	MOTOR FUEL TAX	7,776,284	5,867,183	6,945,200	6,945,200	8,438,200	1,493,000
208	SANITATION	1,937,681	1,890,276	1,800,000	1,800,000	2,000,000	200,000
210	LIBRARY	9,166,798	8,180,947	9,116,550	9,116,550	9,156,250	39,700
211	WIRELESS 911 SURCHARGE	1,022,768	549,702	1,015,000	1,015,000	1,050,000	35,000
213	HOME PROGRAM	750,337	347,922	450,000	450,000	505,900	55,900
214	NEIGHBORHOOD STABILIZATION	97,970	50,646	-	-	-	-
215	GAMING TAX	8,473,539	6,564,074	9,480,000	9,480,000	7,825,000	(1,655,000)
216	ASSET FORFEITURES-FEDERAL	231,040	368,774	-	-	-	-
217	ASSET FORFEITURES-STATE	9,360	30,939	-	-	-	-
218	ASSET SEIZURE	20	10	-	-	-	-
219	FOREIGN FIRE INSURANCE TAX	166,500	197,017	156,000	156,000	161,000	5,000
220	BLOCK GRANT INCOME	25,575	36,490	-	-	-	-
221	BLOCK GRANT	1,408,884	786,612	1,222,000	1,222,000	1,365,400	143,400
222	SECTION 108 LOAN	133,899	569,192	102,500	102,500	26,300	(76,200)
231	TIF #1-DOWNTOWN	1,857,994	1,913,691	1,770,000	1,770,000	2,886,000	1,116,000
232	TIF #2-FARNSWORTH AREA	9,720,461	12,013	-	-	-	-
233	TIF #3-RIVERCITY	1,389,960	1,377,272	1,366,000	1,366,000	1,449,400	83,400
234	TIF #4-BELL GALE	53,707	47,166	48,000	48,000	48,000	-
235	TIF #5-WEST RIVER AREA	323,860	159,192	481,800	481,800	1,291,800	810,000
236	TIF #6-EAST RIVER AREA	1,034,943	953,664	1,351,200	1,351,200	2,011,200	660,000
237	TIF #7-WEST FARNSWORTH AREA	22,445	100,424	22,800	22,800	30,000	7,200
238	TIF #8-EAST FARNSWORTH AREA	14,673	101,249	2,000	2,000	10,000	8,000
251	SSA #14-SULLIVAN	25	6	10,000	10,000	20,000	10,000
255	SHAPE	4,084,040	2,127,403	3,965,000	3,965,000	3,915,000	(50,000)
262	SSA #24-EAGLE POINT	35,364	36,202	38,000	38,000	38,000	-
263	SSA #27-CONCORD	12,456	12,090	16,000	16,000	16,000	-
266	SSA ONE-DOWNTOWN	246,440	83,381	270,000	270,000	270,000	-
275	SSA #34-OSWEGO	1,202,850	1,155,722	1,179,400	1,179,400	1,126,800	(52,600)

REVENUE SUMMARY BY FUND FOR FISCAL YEAR 2015

FUND NO.	FUND NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
276	SSA #44-BLACKBERRY TRAIL	23,074	21,747	33,600	33,600	33,600	-
280	STORMWATER MGMT FEE	2,685,341	2,636,930	2,605,000	2,605,000	2,625,000	20,000
281	LONG-TERM CONTROL PLAN FEE	1,115,218	1,445,203	1,502,000	1,502,000	1,527,000	25,000
310	LIBRARY C.P./TECHNOLOGY	1,680	24,684	5,000	5,000	265,000	260,000
311	WARD #1 PROJECTS	87,904	91,376	87,900	87,900	87,900	-
312	WARD #2 PROJECTS	88,467	87,980	91,800	91,800	91,800	-
313	WARD #3 PROJECTS	75,075	77,934	75,000	75,000	75,000	-
314	WARD #4 PROJECTS	92,081	90,950	93,300	93,300	93,300	-
315	WARD #5 PROJECTS	75,263	78,850	75,000	75,000	75,000	-
316	WARD #6 PROJECTS	96,207	98,517	98,950	98,950	98,950	-
317	WARD #7 PROJECTS	76,151	76,857	76,125	76,125	76,125	-
318	WARD #8 PROJECTS	79,963	82,426	75,000	75,000	75,000	-
319	WARD #9 PROJECTS	75,675	79,150	75,000	75,000	75,000	-
320	WARD #10 PROJECTS	75,024	75,236	75,000	75,000	75,000	-
339	2006 GO BOND PROJECT	237	-	-	-	-	-
340	CAPITAL IMPROVEMENTS A	11,921,736	2,407,889	3,998,200	3,498,200	3,372,800	(625,400)
342	2008B TIF BOND PROJECT (TIF #3)	878	27,089	1,000	1,000	1,000	-
343	2008 GO BOND PROJECT	8,534	-	-	-	-	-
344	2008A TIF BOND PROJECT (TIF #6)	167,369	10,025	-	-	-	-
345	KANE/DUPAGE FIRE IMPACT FEE	78,536	102,490	35,000	35,000	35,000	-
346	KENDALL/WILL FIRE IMPACT FEE	3,744	8,764	5,000	5,000	5,000	-
347	PUBLIC WORKS IMPACT FEE	4,683	881	1,000	1,000	1,000	-
348	2009 GO BOND PROJECT	1,317	1,351	5,000	5,000	-	(5,000)
349	2012A GO BOND PROJECT	3,257,412	198,763	10,000	10,000	6,775,000	6,765,000
352	2015 GO BOND PROJECT	-	-	-	-	6,800,000	6,800,000
401	BOND & INTEREST	25,957,975	22,754,754	13,858,200	13,858,200	13,744,400	(113,800)
410	LIBRARY BOND & INTEREST	1,301,327	1,258,534	1,265,500	1,265,500	1,255,200	(10,300)
504	AIRPORT	758,373	722,474	790,900	1,835,900	1,522,850	731,950
510	WATER & SEWER	31,081,412	29,437,940	40,522,950	40,522,950	32,466,750	(8,056,200)
520	MOTOR VEHICLE PARKING	1,447,172	1,021,251	1,037,000	1,037,000	1,019,300	(17,700)
530	TRANSIT CENTERS	2,185,618	1,746,763	2,151,000	2,151,000	3,799,000	1,648,000
550	GOLF OPERATIONS	2,148,274	1,599,660	2,518,400	2,518,400	2,562,080	43,680
601	PROP & CASUALTY INSURANCE	6,776,998	5,124,278	5,005,000	5,005,000	5,750,000	745,000

REVENUE SUMMARY BY FUND FOR FISCAL YEAR 2015

FUND NO.	FUND NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
602	EMPLOYEE HEALTH INSURANCE	19,504,211	18,921,924	19,144,813	19,144,813	18,313,787	(831,026)
603	EMPLOYEE COMP BENEFITS	1,806,202	1,541,676	1,300,000	1,300,000	1,350,000	50,000
701	POLICE PENSION	31,124,294	12,534,349	16,941,900	16,941,900	21,456,000	4,514,100
702	FIREFIGHTERS' PENSION	25,281,088	9,671,091	12,964,300	12,964,300	17,018,400	4,054,100
704	RETIREE HEALTH INS TRUST	12,613,199	9,428,838	10,748,359	10,748,359	11,473,310	724,951
	TOTAL	**383,973,108**	**287,914,390**	**334,376,858**	**334,968,458**	**363,832,053**	**29,455,195**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

GENERAL FUND (FUND 101)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
TAX-REAL ESTATE-CURRENT	42,043,862	40,656,640	40,900,000	40,900,000	40,900,000	-
TAX-RE CURRENT-PENSION	19,120,476	20,485,791	20,749,100	20,749,100	24,279,900	3,530,800
TAX-RE TIF REVENUE SURPLUS	181,449	142,196	50,000	50,000	50,000	-
TAX-REAL ESTATE-PRIOR YEAR	6,601	-	6,000	6,000	6,000	-
TAX-REAL ESTATE-PRIOR YEAR-PENSION	1,830	-	2,000	2,000	2,000	-
TAX-REAL ESTATE-R&B	652,730	625,201	665,000	665,000	665,000	-
TAX-SALES - STATE SHARED	22,722,249	12,373,068	21,085,000	21,085,000	24,000,000	2,915,000
TAX-LOCAL USE	3,409,168	2,286,781	3,349,000	3,349,000	3,570,000	221,000
TAX-AUTO RENTAL	50,717	33,765	50,000	50,000	50,000	-
TAX-SALES-HOME RULE	4,964,421	6,156,413	11,530,000	11,530,000	13,200,000	1,670,000
TAX-FOOD & BEVERAGE	4,088,120	3,782,134	4,285,000	4,285,000	4,225,000	(60,000)
TAX-LIQUOR	901,801	905,315	953,000	953,000	1,025,000	72,000
TAX-ELECTION (KANE COUNTY)	364,615	-	-	-	-	-
TAXES-P.P.R.-TOWNSHIP	91,468	91,097	92,000	92,000	93,000	1,000
TAXES-UTILITY-ELECTRICITY						
TAX-COMED	3,414,078	2,664,326	3,500,000	3,500,000	3,500,000	-
ELECTRICITY TAX REBATE	(86,271)	(82,130)	(75,000)	(75,000)	(75,000)	-
TOTAL TAXES-UTILITY-ELECTRICITY	**3,327,807**	**2,582,196**	**3,425,000**	**3,425,000**	**3,425,000**	**-**
TAXES-UTILITY-NATURAL GAS						
TAX-NICOR	855,301	706,445	800,000	800,000	800,000	-
NATURAL GAS TAX REBATE	(76,164)	(72,614)	(70,000)	(70,000)	(70,000)	-
TOTAL TAXES-UTILITY-NATURAL GAS	**779,137**	**633,831**	**730,000**	**730,000**	**730,000**	**-**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

GENERAL FUND (FUND 101)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
TAXES-TELECOMMUNICATIONS	5,864,429	3,275,620	6,000,000	6,000,000	5,800,000	(200,000)
TAXES-HOTEL-MOTEL	468,229	454,773	470,600	470,600	470,600	-
TAXES-SHARED						
TAXES-INCOME	18,855,886	14,853,955	19,130,000	19,130,000	19,610,000	480,000
TAXES-PP REPLACEMENT	3,721,212	3,681,370	3,876,000	3,876,000	4,029,000	153,000
TOTAL TAXES-SHARED	**22,577,098**	**18,535,325**	**23,006,000**	**23,006,000**	**23,639,000**	**633,000**
LICENSES & PERMITS						
ALCOHOLIC BEVERAGES	319,855	312,083	310,000	310,000	320,000	10,000
GENERAL LICENSES/PERMITS	485,744	527,645	405,600	405,600	489,200	83,600
LICENSE-PROFESS-OCCUPATION	265,990	289,935	267,900	267,900	277,200	9,300
BUILDING PERMITS & FEES	3,343,721	3,400,147	3,237,781	3,237,781	3,703,050	465,269
LICENSES-MOTOR VEHICLE	90	90	100	100	100	-
LICENSES-OTHER	-	-	100	100	100	-
TOTAL LICENSES & PERMITS	**4,415,400**	**4,529,900**	**4,221,481**	**4,221,481**	**4,789,650**	**568,169**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

GENERAL FUND (FUND 101)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
GRANTS	775,285	263,203	644,100	690,700	375,500	(268,600)
CHARGES FOR SERVICES						
FEES-ZONING & SUBDIVISION	55,495	41,374	39,000	39,000	45,500	6,500
FEES-PUBLIC WORKS	260,973	326,995	104,600	104,600	299,600	195,000
FEES-MIS	5,399	20,349	4,800	4,800	65,800	61,000
COMMISSIONS	813	910	2,000	2,000	2,000	-
CLAIMS	401,099	483,905	375,800	375,800	386,000	10,200
OTHER REVENUES	31,715	24,866	25,400	25,400	108,400	83,000
FEES-POLICE SERVICES	764,153	1,029,635	1,113,200	1,113,200	1,063,200	(50,000)
FEES-FIRE SERVICES	2,406,551	2,495,658	2,241,700	2,241,700	2,660,100	418,400
OTHER SERVICES	46,730	31,692	42,754	42,754	56,000	13,246
FEES-REFUSE COLLECTION	4,605	2,074	6,000	6,000	3,500	(2,500)
FEES-ANIMAL CONTROL	90,647	79,699	65,100	65,100	74,800	9,700
FEES-OTHER	118,292	153,840	157,000	157,000	153,000	(4,000)
FEES-PUBLIC ART	702	929	3,000	3,000	1,500	(1,500)
FEES-CIVIC ACTIVITY	44,094	28,481	18,000	18,000	15,000	(3,000)
FEES-YOUTH ACTIVITIES	5,920	4,945	5,000	5,000	5,000	-
FEES-CABLE ACCESS	2,027,770	1,610,949	2,036,000	2,036,000	2,140,000	104,000
TOTAL CHARGES FOR SERVICES	**6,264,958**	**6,336,301**	**6,239,354**	**6,239,354**	**7,079,400**	**840,046**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

GENERAL FUND (FUND 101)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
FINES						
COURT	1,076,623	772,273	1,042,700	1,042,700	1,021,550	(21,150)
AUTO SEIZURE	325,057	261,766	435,000	435,000	358,000	(77,000)
NOISE ORDINANCE	21,251	31,606	18,000	18,000	20,500	2,500
HOUSING CODE	169,494	170,480	175,000	175,000	185,000	10,000
LICENSEE FINES	7,500	6,600	5,000	5,000	7,500	2,500
PEACE OFFICER	86,613	90,038	43,500	43,500	57,000	13,500
BUILDING PERMIT FINES	4,361	1,000	500	500	500	-
REDLIGHT CAMERAS	722,372	735,247	675,000	675,000	720,000	45,000
ANIMAL ORDINANCE	9,950	18,055	6,000	6,000	10,000	4,000
TOTAL FINES	**2,423,221**	**2,087,065**	**2,400,700**	**2,400,700**	**2,380,050**	**(20,650)**
INVESTMENT INCOME	10,300	28,973	105,000	105,000	30,000	(75,000)
OTHER REVENUES						
DONATIONS	1,146	2,323	-	-	1,000	1,000
RENTS AND ROYALTIES	52,047	48,132	25,701	25,701	56,001	30,300
SALE OF ASSETS	113,893	68,196	43,000	43,000	78,000	35,000
TOTAL OTHER REVENUES	**167,086**	**118,651**	**68,701**	**68,701**	**135,001**	**66,300**
TOTAL GENERAL FUND	**145,672,457**	**126,384,239**	**151,027,036**	**151,073,636**	**160,920,101**	**9,893,065**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

EQUIPMENT SERVICES FUND (FUND 120)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
RECOVERY OF COSTS	5,006,520	4,506,558	5,247,675	5,247,675	5,254,650	6,975
OTHER REVENUES	16,627	3,654	22,000	22,000	22,000	-
INVESTMENT INCOME	(81)	6	500	500	500	-
SALE OF ASSETS	-	12,050	-	-	-	-
TOTAL EQUIPMENT SERVICES FUND	**5,023,066**	**4,522,268**	**5,270,175**	**5,270,175**	**5,277,150**	**6,975**

MOTOR FUEL TAX FUND (FUND 203)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
GRANTS	1,913,200	-	1,260,000	1,260,000	2,591,000	1,331,000
MOTOR FUEL TAXES						
TAXES-MOTOR FUEL	4,842,131	3,969,293	4,713,000	4,713,000	4,870,000	157,000
TAXES-MOTOR FUEL SUPPLEMENT	994,836	1,710,298	957,200	957,200	957,200	-
TOTAL MOTOR FUEL TAXES	**5,836,967**	**5,679,591**	**5,670,200**	**5,670,200**	**5,827,200**	**157,000**
INVESTMENT INCOME	26,117	187,592	15,000	15,000	20,000	5,000
TOTAL MOTOR FUEL TAX FUND	**7,776,284**	**5,867,183**	**6,945,200**	**6,945,200**	**8,438,200**	**1,493,000**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

SANITATION FUND (FUND 208)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
REFUSE COLLECTION	1,937,616	1,838,812	1,800,000	1,800,000	2,000,000	200,000
INVESTMENT INCOME	65	1,145	-	-	-	-
GRANTS	-	50,000	-	-	-	-
OTHER REVENUES	-	319	-	-	-	-
TOTAL SANITATION FUND	**1,937,681**	**1,890,276**	**1,800,000**	**1,800,000**	**2,000,000**	**200,000**

LIBRARY FUND (FUND 210)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
TAX-REAL ESTATE-CURRENT	7,961,306	7,420,407	8,000,000	8,000,000	8,000,000	-
TAX-REAL ESTATE-PRIOR YEAR	1,263	-	-	-	-	-
TAXES-P.P. REPLACEMENT	500,000	473,675	500,000	500,000	500,000	-
GRANTS	345,349	(167,568)	252,250	252,250	278,750	26,500
FEES	69,318	68,523	69,600	69,600	71,600	2,000
FINES	122,092	110,706	110,000	110,000	120,000	10,000
HEALTH INSURANCE CONTRIBUTIONS	150,805	137,923	157,700	157,700	158,900	1,200
INVESTMENT INCOME	12,872	136,260	26,000	26,000	26,000	-
OTHER REVENUES	3,793	1,021	1,000	1,000	1,000	-
TOTAL LIBRARY FUND	**9,166,798**	**8,180,947**	**9,116,550**	**9,116,550**	**9,156,250**	**39,700**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

WIRELESS 911 SURCHARGE FUND (FUND 211)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
SURCHARGE FEES	1,005,002	311,085	1,000,000	1,000,000	1,000,000	-
INVESTMENT INCOME	17,766	238,617	15,000	15,000	50,000	35,000
TOTAL WIRELESS 911 SURCHARGE FUND	**1,022,768**	**549,702**	**1,015,000**	**1,015,000**	**1,050,000**	**35,000**

HOME PROGRAM FUND (FUND 213)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
GRANTS	750,397	347,933	450,000	450,000	505,900	55,900
INVESTMENT INCOME	(60)	(11)	-	-	-	-
TOTAL HOME PROGRAM FUND	**750,337**	**347,922**	**450,000**	**450,000**	**505,900**	**55,900**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

NEIGHBORHOOD STABILIZATION FUND (FUND 214)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
INVESTMENT INCOME	17	(12)	-	-	-	-
STABILIZATION PROGRAM GRANTS	97,953	50,658	-	-	-	-
TOTAL NEIGHBORHOOD STABILIZATION FUND	97,970	50,646	-	-	-	-

GAMING TAX FUND (FUND 215)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
TAXES						
TAX-GAMING-WAGERING	7,093,608	5,887,341	7,300,000	7,300,000	6,400,000	(900,000)
TAX-GAMING-ADMISSIONS	1,256,773	262,604	1,300,000	1,300,000	1,100,000	(200,000)
TAX-GAMING-OTB	73,516	67,152	75,000	75,000	75,000	-
TAX-GAMING-VIDEO GAMING	22,244	135,838	550,000	550,000	150,000	(400,000)
TOTAL TAXES	8,446,141	6,352,935	9,225,000	9,225,000	7,725,000	(1,500,000)
GRANTS	-	-	240,000	240,000	-	(240,000)
FEES	6,975	23,970	-	-	-	-
INVESTMENT INCOME	19,399	151,570	15,000	15,000	100,000	85,000
RECOVERY OF COSTS	-	22,370	-	-	-	-
OTHER REVENUES	1,024	13,229	-	-	-	-
TOTAL GAMING TAX FUND	8,473,539	6,564,074	9,480,000	9,480,000	7,825,000	(1,655,000)

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

FEDERAL ASSET FORFEITURES (FUND 216)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
FEDERAL ASSET FORFEITURES	220,447	329,574	-	-	-	-
INVESTMENT INCOME	10,593	39,200	-	-	-	-
TOTAL FEDERAL ASSET FORFEITURES FUND	231,040	368,774	-	-	-	-

STATE ASSET FORFEITURES (FUND 217)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
FORFEITED ASSET PROCEEDS	7,844	26,032	-	-	-	-
INVESTMENT INCOME	1,516	4,907	-	-	-	-
TOTAL STATE ASSET FORFEITURES FUND	9,360	30,939	-	-	-	-

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

ASSET SEIZURE FUND (FUND 218)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
INVESTMENT INCOME	20	10	-	-	-	-
TOTAL ASSET SEIZURE FUND	20	10	-	-	-	-

FOREIGN FIRE INSURANCE TAX FUND (FUND 219)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
FOREIGN FIRE INSURANCE TAX	165,027	186,639	155,000	155,000	160,000	5,000
INVESTMENT INCOME	1,473	10,378	1,000	1,000	1,000	-
TOTAL FOREIGN FIRE INSURANCE TAX FUND	166,500	197,017	156,000	156,000	161,000	5,000

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

BLOCK GRANT INCOME FUND (FUND 220)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
LOAN PAYMENT BGI	25,539	36,479	-	-	-	-
INVESTMENT INCOME	36	11	-	-	-	-
TOTAL BLOCK GRANT INCOME FUND	**25,575**	**36,490**	**-**	**-**	**-**	**-**

BLOCK GRANT FUND (FUND 221)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
GRANTS	1,408,884	786,612	1,222,000	1,222,000	1,365,400	143,400
TOTAL BLOCK GRANT FUND	**1,408,884**	**786,612**	**1,222,000**	**1,222,000**	**1,365,400**	**143,400**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

SECTION 108 LOAN FUND (FUND 222)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
BUSINESS LOAN REPAYMENTS	133,903	569,194	102,500	102,500	26,300	(76,200)
INVESTMENT INCOME	(4)	(2)	-	-	-	-
TOTAL SECTION 108 LOAN FUND	**133,899**	**569,192**	**102,500**	**102,500**	**26,300**	**(76,200)**

TIF #1 - DOWNTOWN FUND (FUND 231)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
TAX-REAL ESTATE-CURRENT	1,850,314	1,839,411	1,760,000	1,760,000	1,810,000	50,000
INVESTMENT INCOME	7,680	66,961	10,000	10,000	10,000	-
RECOVERY OF COSTS	-	7,319	-	-	-	-
GRANTS	-	-	-	-	1,066,000	1,066,000
TOTAL TIF #1 - DOWNTOWN FUND	**1,857,994**	**1,913,691**	**1,770,000**	**1,770,000**	**2,886,000**	**1,116,000**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

TIF #2 - FARNSWORTH AREA FUND (FUND 232)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
TAX-REAL ESTATE-CURRENT	9,651,022	-	-	-	-	-
INVESTMENT INCOME	1,661	-	-	-	-	-
RECOVERY OF COSTS	67,778	12,013	-	-	-	-
TOTAL TIF #2 - FARNSWORTH AREA FUND	**9,720,461**	**12,013**	-	-	-	-

TIF #3 - RIVER CITY FUND (FUND 233)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
TAX-REAL ESTATE-CURRENT	714,179	632,065	640,000	640,000	640,000	-
INVESTMENT INCOME	781	20,207	1,000	1,000	1,000	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	675,000	725,000	725,000	725,000	808,400	83,400
TOTAL INTERFUND TRANSFERS IN	**675,000**	**725,000**	**725,000**	**725,000**	**808,400**	**83,400**
TOTAL TIF #3 - RIVER CITY FUND	**1,389,960**	**1,377,272**	**1,366,000**	**1,366,000**	**1,449,400**	**83,400**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

TIF #4 - BELL GALE FUND (FUND 234)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
TAX-REAL ESTATE-CURRENT	53,694	47,158	48,000	48,000	48,000	-
INVESTMENT INCOME	13	8	-	-	-	-
TOTAL TIF #4 - BELL GALE FUND	**53,707**	**47,166**	**48,000**	**48,000**	**48,000**	**-**

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

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
TAX-REAL ESTATE-CURRENT	323,092	144,564	290,800	290,800	290,800	-
INVESTMENT INCOME	768	14,628	1,000	1,000	1,000	-
GRANTS	-	-	190,000	190,000	1,000,000	810,000
TOTAL TIF #5 - WEST RIVER AREA FUND	**323,860**	**159,192**	**481,800**	**481,800**	**1,291,800**	**810,000**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

TIF #6 - EAST RIVER AREA FUND (FUND 236)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
TAX-REAL ESTATE-CURRENT	286,758	184,235	259,700	259,700	259,700	-
INVESTMENT INCOME	(2,915)	19,929	2,000	2,000	2,000	-
GRANTS	-	-	340,000	340,000	1,000,000	660,000
INTERFUND TRANSFERS IN						
TIF DISTRICT #1 FUND	100,000	100,000	100,000	100,000	100,000	-
GAMING TAX FUND	651,100	649,500	649,500	649,500	649,500	-
TOTAL INTERFUND TRANSFERS IN	**751,100**	**749,500**	**749,500**	**749,500**	**749,500**	**-**
TOTAL TIF #6 - EAST RIVER AREA FUND	**1,034,943**	**953,664**	**1,351,200**	**1,351,200**	**2,011,200**	**660,000**

TIF #7- WEST FARNSWORTH AREA (FUND 237)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
TAX-REAL ESTATE-CURRENT	14,196	18,293	12,800	12,800	20,000	7,200
INVESTMENT INCOME	8,249	82,131	10,000	10,000	10,000	-
TOTAL TIF# 7- WEST FARNSWORTH AREA FUND	**22,445**	**100,424**	**22,800**	**22,800**	**30,000**	**7,200**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

TIF #8- EAST FARNSWORTH AREA (FUND 238)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
TAX-REAL ESTATE-CURRENT	-	-	2,000	2,000	-	(2,000)
INVESTMENT INCOME	14,673	101,249	-	-	10,000	10,000
TOTAL TIF# 8- WEST FARNSWORTH AREA FUND	**14,673**	**101,249**	**2,000**	**2,000**	**10,000**	**8,000**

SSA #14 - SULLIVAN ROAD FUND (FUND 251)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
TAX-REAL ESTATE-CURRENT	-	-	10,000	10,000	20,000	10,000
INVESTMENT INCOME	25	6	-	-	-	-
TOTAL SSA #14 - SULLIVAN ROAD FUND	**25**	**6**	**10,000**	**10,000**	**20,000**	**10,000**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

SHAPE FUND (FUND 255)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
TAXES-SALES-HOME RULE	3,859,163	2,109,083	3,950,000	3,950,000	3,900,000	(50,000)
INVESTMENT INCOME	11,720	18,320	15,000	15,000	15,000	-
OTHER REVENUES	213,157	-	-	-	-	-
TOTAL SHAPE FUND	**4,084,040**	**2,127,403**	**3,965,000**	**3,965,000**	**3,915,000**	**(50,000)**

SSA #24 - EAGLE POINT FUND (FUND 262)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
TAX-REAL ESTATE-CURRENT	35,358	36,201	38,000	38,000	38,000	-
INVESTMENT INCOME	6	1	-	-	-	-
TOTAL SSA #24 - EAGLE POINT FUND	**35,364**	**36,202**	**38,000**	**38,000**	**38,000**	**-**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

SSA #27 - CONCORD FUND (FUND 263)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
TAX-REAL ESTATE-CURRENT	12,453	12,089	16,000	16,000	16,000	-
INVESTMENT INCOME	3	1	-	-	-	-
TOTAL SSA #27 - CONCORD FUND	12,456	12,090	16,000	16,000	16,000	-

SSA ONE - DOWNTOWN FUND (FUND 266)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
TAX-REAL ESTATE-CURRENT	91,451	83,388	80,000	80,000	80,000	-
INVESTMENT INCOME	(11)	(7)	-	-	-	-
INTERFUND TRANSFERS IN						
TIF DISTRICT #1 FUND	155,000	-	190,000	190,000	190,000	-
TOTAL INTERFUND TRANSFERS IN	155,000	-	190,000	190,000	190,000	-
TOTAL SSA ONE - DOWNTOWN FUND	246,440	83,381	270,000	270,000	270,000	-

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

SSA #34 - OSWEGO FUND (FUND 275)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
TAXES-SSA	1,202,733	1,155,694	1,177,400	1,177,400	1,125,600	(51,800)
INVESTMENT INCOME	117	28	2,000	2,000	1,200	(800)
TOTAL SSA #34 - OSWEGO FUND	**1,202,850**	**1,155,722**	**1,179,400**	**1,179,400**	**1,126,800**	**(52,600)**

SSA #44 - BLACKBERRY TRAIL FUND (FUND 276)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
TAX-REAL ESTATE-CURRENT	23,067	21,745	33,600	33,600	33,600	-
INVESTMENT INCOME	7	2	-	-	-	-
TOTAL SSA #44 - BLACKBERRY TRAIL FUND	**23,074**	**21,747**	**33,600**	**33,600**	**33,600**	**-**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

STORMWATER MANAGEMENT FEE FUND (FUND 280)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
GRANTS	6,949	-	-	-	-	-
INVESTMENT INCOME	26,817	135,831	5,000	5,000	25,000	20,000
STORMWATER MANAGEMENT FEES	2,651,575	2,501,099	2,600,000	2,600,000	2,600,000	-
TOTAL STORMWATER MGMT FEE FUND	**2,685,341**	**2,636,930**	**2,605,000**	**2,605,000**	**2,625,000**	**20,000**

LONG-TERM CONTROL PLAN FEE FUND (FUND 281)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
INVESTMENT INCOME	(2,228)	10,822	2,000	2,000	2,000	-
LONG-TERM CONTROL PLAN FEES	1,117,446	1,434,381	1,500,000	1,500,000	1,525,000	25,000
TOTAL LONG-TERM CONTROL PLAN FEE FUND	**1,115,218**	**1,445,203**	**1,502,000**	**1,502,000**	**1,527,000**	**25,000**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

LIBRARY CAPITAL PROJECTS & TECHNOLOGY FUND (FUND 310)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
DONATIONS/GRANT	-	-	-	-	260,000	260,000
INVESTMENT INCOME	1,680	24,684	5,000	5,000	5,000	-
TOTAL LIBRARY C.P. & TECHNOLOGY FUND	**1,680**	**24,684**	**5,000**	**5,000**	**265,000**	**260,000**

WARD #1 PROJECTS FUND (FUND 311)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
TAX-SSA KANE-CURRENT	12,817	12,646	12,900	12,900	12,900	-
INVESTMENT INCOME	87	3,730	-	-	-	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	40,000	40,000	40,000	40,000	40,000	-
CAPITAL IMPROVEMENTS FUND A	35,000	35,000	35,000	35,000	35,000	-
INTERFUND TRANSFERS IN	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	-
TOTAL WARD #1 PROJECTS FUND	**87,904**	**91,376**	**87,900**	**87,900**	**87,900**	-

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

WARD #2 PROJECTS FUND (FUND 312)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
TAX-SSA KANE-CURRENT	13,418	12,168	16,800	16,800	16,800	-
INVESTMENT INCOME	49	812	-	-	-	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	40,000	40,000	40,000	40,000	40,000	-
CAPITAL IMPROVEMENTS FUND A	35,000	35,000	35,000	35,000	35,000	-
TOTAL INTERFUND TRANSFERS IN	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**-**
TOTAL WARD #2 PROJECTS FUND	**88,467**	**87,980**	**91,800**	**91,800**	**91,800**	**-**

WARD #3 PROJECTS FUND (FUND 313)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
INVESTMENT INCOME	75	2,934	-	-	-	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	40,000	40,000	40,000	40,000	40,000	-
CAPITAL IMPROVEMENTS FUND A	35,000	35,000	35,000	35,000	35,000	-
TOTAL INTERFUND TRANSFERS IN	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**-**
TOTAL WARD #3 PROJECTS FUND	**75,075**	**77,934**	**75,000**	**75,000**	**75,000**	**-**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

WARD #4 PROJECTS FUND (FUND 314)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
TAX-SSA KANE-CURRENT	17,050	15,938	18,300	18,300	18,300	-
INVESTMENT INCOME	31	12	-	-	-	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	40,000	40,000	40,000	40,000	40,000	-
CAPITAL IMPROVEMENTS FUND A	35,000	35,000	35,000	35,000	35,000	-
TOTAL INTERFUND TRANSFERS IN	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**-**
TOTAL WARD #4 PROJECTS FUND	**92,081**	**90,950**	**93,300**	**93,300**	**93,300**	**-**

WARD #5 PROJECTS FUND (FUND 315)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
INVESTMENT INCOME	263	3,850	-	-	-	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	40,000	40,000	40,000	40,000	40,000	-
CAPITAL IMPROVEMENTS FUND A	35,000	35,000	35,000	35,000	35,000	-
TOTAL INTERFUND TRANSFERS IN	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**-**
TOTAL WARD #5 PROJECTS FUND	**75,263**	**78,850**	**75,000**	**75,000**	**75,000**	**-**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

WARD #6 PROJECTS FUND (FUND 316)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
TAX-SSA KANE-CURRENT	20,342	19,184	23,250	23,250	23,250	-
INVESTMENT INCOME	231	3,699	-	-	-	-
OTHER REVENUES	634	634	700	700	700	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	40,000	40,000	40,000	40,000	40,000	-
CAPITAL IMPROVEMENTS FUND A	35,000	35,000	35,000	35,000	35,000	-
TOTAL INTERFUND TRANSFERS IN	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**-**
TOTAL WARD #6 PROJECTS FUND	**96,207**	**98,517**	**98,950**	**98,950**	**98,950**	**-**

WARD #7 PROJECTS FUND (FUND 317)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
TAX-SSA KANE-CURRENT	1,088	1,125	1,125	1,125	1,125	-
INVESTMENT INCOME	63	732	-	-	-	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	40,000	40,000	40,000	40,000	40,000	-
CAPITAL IMPROVEMENTS FUND A	35,000	35,000	35,000	35,000	35,000	-
TOTAL INTERFUND TRANSFERS IN	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**-**
TOTAL WARD #7 PROJECTS FUND	**76,151**	**76,857**	**76,125**	**76,125**	**76,125**	**-**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

WARD #8 PROJECTS FUND (FUND 318)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
INVESTMENT INCOME	213	3,051	-	-	-	-
OTHER REVENUES	4,750	4,375	-	-	-	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	40,000	40,000	40,000	40,000	40,000	-
CAPITAL IMPROVEMENTS FUND A	35,000	35,000	35,000	35,000	35,000	-
TOTAL INTERFUND TRANSFERS IN	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**-**
TOTAL WARD #8 PROJECTS FUND	**79,963**	**82,426**	**75,000**	**75,000**	**75,000**	**-**

WARD #9 PROJECTS FUND (FUND 319)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
INVESTMENT INCOME	400	4,050	-	-	-	-
OTHER REVENUES	275	100	-	-	-	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	40,000	40,000	40,000	40,000	40,000	-
CAPITAL IMPROVEMENTS FUND A	35,000	35,000	35,000	35,000	35,000	-
TOTAL INTERFUND TRANSFERS IN	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**-**
TOTAL WARD #9 PROJECTS FUND	**75,675**	**79,150**	**75,000**	**75,000**	**75,000**	**-**

CITY OF AURORA, ILLINOIS
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WARD #10 PROJECTS FUND (FUND 320)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
INVESTMENT INCOME	24	8	-	-	-	-
OTHER REVENUES	-	228	-	-	-	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	40,000	40,000	40,000	40,000	40,000	-
CAPITAL IMPROVEMENTS FUND A	35,000	35,000	35,000	35,000	35,000	-
TOTAL INTERFUND TRANSFERS IN	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**-**
TOTAL WARD #10 PROJECTS FUND	**75,024**	**75,236**	**75,000**	**75,000**	**75,000**	**-**

2006 GO BOND PROJECT FUND (FUND 339)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
INVESTMENT INCOME	237	-	-	-	-	-
TOTAL 2006 GO BOND PROJECT FUND	**237**	**-**	**-**	**-**	**-**	**-**

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

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
TAX-SSA KANE-CURRENT	33,509	27,368	29,600	29,600	25,200	(4,400)
TAX-SALES-HOME RULE	9,978,259	2,065,847	3,870,000	3,370,000	1,740,000	(2,130,000)
LICENSES-ANIMAL	46,766	46,825	47,000	47,000	46,000	(1,000)
LOAN REPAYMENTS	13,474	12,285	-	-	-	-
INVESTMENT INCOME	26,589	209,990	15,000	15,000	25,000	10,000
RECOVERY OF COSTS	183,553	46,574	-	-	-	-
GRANTS	74,016	(1,000)	36,600	36,600	1,536,600	1,500,000
OTHER REVENUES	318,305	-	-	-	-	-
LAND & BUILDINGS	1,247,265	-	-	-	-	-
TOTAL CAPITAL IMPROVEMENTS FUND A	**11,921,736**	**2,407,889**	**3,998,200**	**3,498,200**	**3,372,800**	**(625,400)**

2008B TIF BOND PROJECT (FUND 342)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
INVESTMENT INCOME	878	27,089	1,000	1,000	1,000	-
TOTAL 2008B TIF BOND PROJECT FUND	**878**	**27,089**	**1,000**	**1,000**	**1,000**	**-**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

2008 GO BOND PROJECT FUND (FUND 343)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
INVESTMENT INCOME	9,108	-	-	-	-	-
OTHER REVENUES	(574)	-	-	-	-	-
TOTAL 2008 GO BOND PROJECT FUND	8,534	-	-	-	-	-

2008A TIF BOND PROJECT TIF #6 FUND (FUND 344)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
GRANTS	167,645	-	-	-	-	-
INVESTMENT INCOME	(276)	10,025	-	-	-	-
TOTAL 2008A TIF BOND PROJECT TIF #6 FUND	167,369	10,025	-	-	-	-

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

KANE/DUPAGE FIRE IMPACT FEE FUND (FUND 345)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
FIRE IMPACT FEES	69,989	63,306	30,000	30,000	30,000	-
INVESTMENT INCOME	8,547	39,184	5,000	5,000	5,000	-
TOTAL KANE/DUPAGE FIRE IMPACT FEE	**78,536**	**102,490**	**35,000**	**35,000**	**35,000**	**-**

KENDALL/WILL FIRE IMPACT FEE FUND (FUND 346)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
INVESTMENT INCOME	3,744	8,764	5,000	5,000	5,000	-
TOTAL KENDALL/WILL FIRE IMPACT FEE	**3,744**	**8,764**	**5,000**	**5,000**	**5,000**	**-**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

PUBLIC WORKS IMPACT FEE FUND (FUND 347)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
STREET MAINTENANCE IMPACT FEES	4,637	-	1,000	1,000	1,000	-
INVESTMENT INCOME	46	881	-	-	-	-
TOTAL PUBLIC WORKS IMPACT FEE	**4,683**	**881**	**1,000**	**1,000**	**1,000**	**-**

2009 GO BOND PROJECT FUND (FUND 348)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
INVESTMENT INCOME	1,317	1,351	5,000	5,000	-	(5,000)
TOTAL 2009 GO BOND PROJECT FUND	**1,317**	**1,351**	**5,000**	**5,000**	**-**	**(5,000)**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

2012A GO BOND PROJECT FUND (FUND 349)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
INVESTMENT INCOME	34,871	198,763	10,000	10,000	15,000	5,000
GRANTS	3,222,541	-	-	-	6,760,000	6,760,000
TOTAL 2012A GO BOND PROJECT FUND	**3,257,412**	**198,763**	**10,000**	**10,000**	**6,775,000**	**6,765,000**

2015 GO BOND PROJECT FUND (FUND 352)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
GENERAL OBLIGATION BOND PROCEEDS	-	-	-	-	6,800,000	6,800,000
TOTAL 2015 GO BOND PROJECT FUND	**-**	**-**	**-**	**-**	**6,800,000**	**6,800,000**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

BOND & INTEREST FUND (FUND 401)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
TAX-REAL ESTATE-CURRENT	4,000,060	3,985,132	4,000,000	4,000,000	4,000,000	-
TAX-REAL ESTATE-PRIOR YR	367	-	-	-	-	-
TAX-REAL ESTATE TRANSFER	2,099,460	1,896,511	2,100,000	2,100,000	2,100,000	-
INVESTMENT INCOME	7,331	57,340	5,000	5,000	5,000	-
OTHER REVENUES	218,263	-	228,300	228,300	217,100	(11,200)
INTERFUND TRANSFERS IN						
CAPITAL IMPROVEMENT FUND A	487,100	488,700	488,700	488,700	483,400	(5,300)
GAMING TAX FUND	3,615,000	1,115,100	1,115,100	1,115,100	1,077,700	(37,400)
WATER & SEWER FUND	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-
STORMWATER MANAGEMENT FEE FUND	1,582,500	1,578,700	1,578,700	1,578,700	1,564,500	(14,200)
SHAPE FUND	2,899,200	3,142,400	3,142,400	3,142,400	3,096,700	(45,700)
TOTAL INTERFUND TRANSFERS IN	**9,583,800**	**7,324,900**	**7,324,900**	**7,324,900**	**7,222,300**	**(102,600)**
PROCEEDS-LONG TERM DEBT	9,848,694	9,290,871	-	-	-	-
GRANTS	200,000	200,000	200,000	200,000	200,000	-
TOTAL BOND & INTEREST FUND	**25,957,975**	**22,754,754**	**13,858,200**	**13,858,200**	**13,744,400**	**(113,800)**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

LIBRARY BOND & INTEREST FUND (FUND 410)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
TAX-REAL ESTATE-CURRENT	1,301,261	1,258,510	1,264,000	1,264,000	1,253,700	(10,300)
INVESTMENT INCOME	66	24	1,500	1,500	1,500	-
TOTAL LIBRARY BOND & INTEREST FUND	**1,301,327**	**1,258,534**	**1,265,500**	**1,265,500**	**1,255,200**	**(10,300)**

AIRPORT FUND (FUND 504)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
TAX-SALES-HOME RULE	98,409	-	-	500,000	260,000	260,000
FUEL TAXES	29,786	59,310	60,000	60,000	60,000	-
GRANT	-	34,200	-	545,000	468,350	468,350
RENTS	629,356	628,649	729,900	729,900	733,500	3,600
INVESTMENT INCOME	822	315	1,000	1,000	1,000	-
TOTAL AIRPORT FUND	**758,373**	**722,474**	**790,900**	**1,835,900**	**1,522,850**	**731,950**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

WATER & SEWER FUND (FUND 510)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
WATER & SEWER FEES	28,507,165	27,848,711	31,610,000	31,610,000	31,040,000	(570,000)
COMMISSIONS	-	-	100	100	100	-
FINES	8,050	7,250	4,500	4,500	6,500	2,000
OTHER CHARGES & SERVICES	-	1,340	-	-	-	-
INVESTMENT INCOME	43,323	371,919	300,000	300,000	300,000	-
RENTS	201,748	164,291	660,750	660,750	160,750	(500,000)
PERMITS & FEES	536,057	430,899	381,000	381,000	376,000	(5,000)
SALE OF MATERIALS	94,060	107,080	60,000	60,000	65,000	5,000
FEES-PUBLIC WORKS	18,664	14,435	27,900	27,900	26,100	(1,800)
FEES-DRAINAGE	30,921	13,982	10,000	10,000	20,000	10,000
OTHER REVENUES	320,881	478,033	468,700	468,700	472,300	3,600
VEHICLES	7,550	-	-	-	-	-
REVENUE BONDS	-	-	7,000,000	7,000,000	-	(7,000,000)
DEVELOPER CONTRIBUTIONS	949,165	-	-	-	-	-
CONTRIBUTED CAPITAL FROM OTHER CITY FUNDS	363,828	-	-	-	-	-
TOTAL WATER & SEWER FUND	**31,081,412**	**29,437,940**	**40,522,950**	**40,522,950**	**32,466,750**	**(8,056,200)**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

MOTOR VEHICLE PARKING SYSTEM FUND (FUND 520)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
TAX-SALES-HOME RULE	395,564	214,072	400,000	400,000	400,000	-
METER FEES	64,759	868	500	500	500	-
PERMIT FEES	164,834	163,868	174,900	174,900	157,000	(17,900)
FEES-PUBLIC WORKS	200	-	400	400	400	-
FINES	398,214	554,940	408,000	408,000	408,000	-
INVESTMENT INCOME	450	2,015	5,000	5,000	5,000	-
RENTS	47,056	46,413	47,400	47,400	47,400	-
CONTRIBUTED CAPITAL FROM OTHER CITY FUNDS	347,142	-	-	-	-	-
OTHER REVENUES	28,953	39,075	800	800	1,000	200
TOTAL MOTOR VEHICLE PARKING FUND	**1,447,172**	**1,021,251**	**1,037,000**	**1,037,000**	**1,019,300**	**(17,700)**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

TRANSIT CENTERS FUND (FUND 530)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
NON-PROGRAM						
INVESTMENT INCOME	593	11,128	5,000	5,000	1,000	(4,000)
TOTAL NON-PROGRAM	**593**	**11,128**	**5,000**	**5,000**	**1,000**	**(4,000)**
ROUTE 25 STATION						
PARKING FEES	562,340	529,227	574,700	574,700	765,700	191,000
FINES	47,322	39,866	30,000	30,000	40,000	10,000
RENTS	13,200	12,100	13,200	13,200	13,200	-
COMMISSIONS-VENDING	8,400	7,700	8,400	8,400	8,400	-
OTHER REVENUES	483	825	-	-	-	-
TOTAL ROUTE 25 STATION	**631,745**	**589,718**	**626,300**	**626,300**	**827,300**	**201,000**
ROUTE 59 STATION						
PARKING FEES	1,235,544	957,665	1,225,600	1,225,600	1,225,600	-
GRANTS	160,000	-	160,000	160,000	1,606,000	1,446,000
FINES	135,796	168,382	115,000	115,000	120,000	5,000
RENTS	21,940	19,870	19,100	19,100	19,100	-
TOTAL ROUTE 59 STATION	**1,553,280**	**1,145,917**	**1,519,700**	**1,519,700**	**2,970,700**	**1,451,000**
TOTAL TRANSIT CENTERS FUND	**2,185,618**	**1,746,763**	**2,151,000**	**2,151,000**	**3,799,000**	**1,648,000**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

GOLF FUND (FUND 550)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
NON-PROGRAM						
GOLF FEES	36,003	31,777	39,500	39,500	39,500	-
SALES FOOD AND BEVERAGE	30,848	29,538	25,000	25,000	34,000	9,000
INVESTMENT INCOME	145	65	-	-	-	-
INTERFUND TRANSFERS IN						
GAMING TAX FUND	350,000	-	450,000	450,000	450,000	-
TOTAL INTERFUND TRANSFERS IN	**350,000**	**-**	**450,000**	**450,000**	**450,000**	**-**
TOTAL NON-PROGRAM	**416,996**	**61,380**	**514,500**	**514,500**	**523,500**	**9,000**
PHILLIPS PARK						
GOLF FEES	1,109,061	1,034,131	1,230,800	1,230,800	1,242,100	11,300
OTHER REVENUES	3,827	830	-	-	-	-
TOTAL PHILLIPS PARK	**1,112,888**	**1,034,961**	**1,230,800**	**1,230,800**	**1,242,100**	**11,300**
FOX VALLEY						
GOLF FEES	611,933	497,693	766,700	766,700	790,080	23,380
RENTS	6,302	5,626	6,400	6,400	6,400	-
OTHER REVENUES	155	-	-	-	-	-
TOTAL FOX VALLEY	**618,390**	**503,319**	**773,100**	**773,100**	**796,480**	**23,380**
TOTAL GOLF FUND	**2,148,274**	**1,599,660**	**2,518,400**	**2,518,400**	**2,562,080**	**43,680**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

PROPERTY & CASUALTY INSURANCE FUND (FUND 601)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
INTERDEPARTMENTAL CHARGES	6,755,064	4,972,095	4,980,000	4,980,000	5,725,000	745,000
INVESTMENT INCOME	21,934	152,183	25,000	25,000	25,000	-
TOTAL PROPERTY & CASUALTY INSURANCE	**6,776,998**	**5,124,278**	**5,005,000**	**5,005,000**	**5,750,000**	**745,000**

EMPLOYEE HEALTH INSURANCE FUND (FUND 602)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
LIFE INSURANCE CONTRIBUTIONS	182,616	166,781	170,000	170,000	185,000	15,000
EMPLOYER HEALTH INSURANCE CONTRIBUTIONS	16,200,000	15,900,000	15,900,000	15,900,000	15,100,000	(800,000)
EMPLOYEE HEALTH INSURANCE CONTRIBUTIONS	2,878,776	2,605,364	2,749,813	2,749,813	2,768,787	18,974
RECOVERY OF COSTS	241,284	248,442	300,000	300,000	250,000	(50,000)
INVESTMENT INCOME	1,535	1,337	25,000	25,000	10,000	(15,000)
TOTAL EMPLOYEE HEALTH INSURANCE	**19,504,211**	**18,921,924**	**19,144,813**	**19,144,813**	**18,313,787**	**(831,026)**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

EMPLOYEE COMPENSATED BENEFITS FUND (FUND 603)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
INTERDEPARTMENTAL CHARGES	1,750,000	1,248,482	1,250,000	1,250,000	1,300,000	50,000
INVESTMENT INCOME	56,202	293,194	50,000	50,000	50,000	-
TOTAL EMPLOYEE COMP BENEFITS FUND	**1,806,202**	**1,541,676**	**1,300,000**	**1,300,000**	**1,350,000**	**50,000**

POLICE PENSION FUND (FUND 701)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
EMPLOYER CONTRIBUTIONS	8,858,531	9,922,464	10,091,900	10,091,900	11,516,000	1,424,100
EMPLOYEE CONTRIBUTIONS	2,784,523	2,611,344	2,850,000	2,850,000	2,940,000	90,000
INVESTMENT INCOME	19,481,240	541	4,000,000	4,000,000	7,000,000	3,000,000
TOTAL POLICE PENSION FUND	**31,124,294**	**12,534,349**	**16,941,900**	**16,941,900**	**21,456,000**	**4,514,100**

CITY OF AURORA, ILLINOIS
2015 BUDGET REVENUES

FIREFIGHTERS' PENSION FUND (FUND 702)

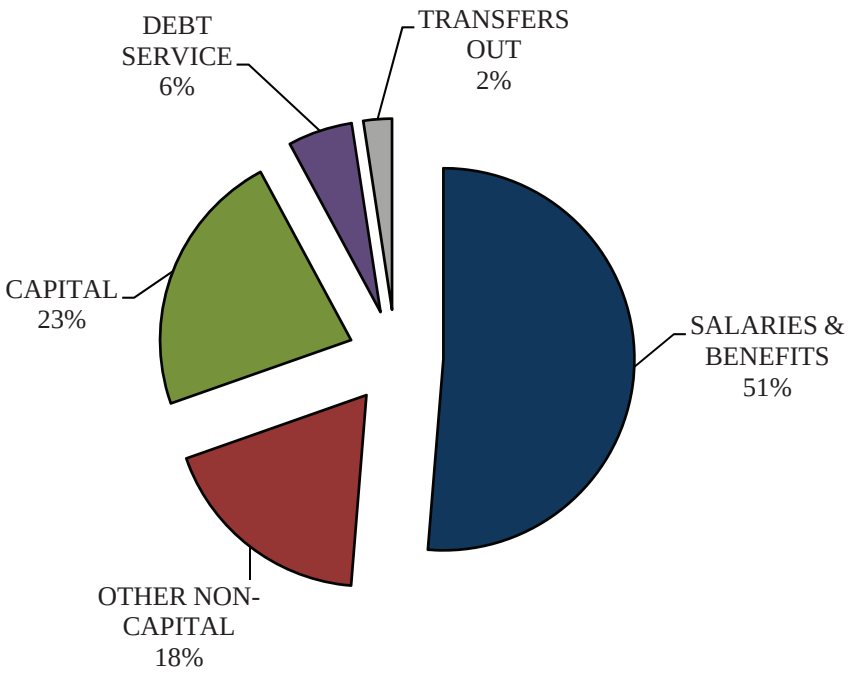
ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
EMPLOYER CONTRIBUTIONS	7,597,704	7,914,451	8,014,300	8,014,300	9,948,400	1,934,100
EMPLOYEE CONTRIBUTIONS	2,036,738	1,756,219	1,950,000	1,950,000	2,070,000	120,000
INVESTMENT INCOME	15,646,646	421	3,000,000	3,000,000	5,000,000	2,000,000
TOTAL FIREFIGHTERS' PENSION FUND	**25,281,088**	**9,671,091**	**12,964,300**	**12,964,300**	**17,018,400**	**4,054,100**

RETIREE HEALTH INSURANCE TRUST FUND (FUND 704)

ACCOUNT NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
EMPLOYER CONTRIBUTIONS	6,116,378	7,437,793	7,437,793	7,437,793	8,058,388	620,595
EMPLOYEE CONTRIBUTIONS	2,055,756	1,777,604	2,310,566	2,310,566	2,414,922	104,356
RECOVERY OF COSTS	158,586	213,313	-	-	-	-
INVESTMENT INCOME	4,282,037	128	1,000,000	1,000,000	1,000,000	-
OTHER REVENUES	442	-	-	-	-	-
TOTAL RETIREE HEALTH INS TRUST FUND	**12,613,199**	**9,428,838**	**10,748,359**	**10,748,359**	**11,473,310**	**724,951**

TOTAL ALL FUNDS	**383,973,108**	**287,914,390**	**334,376,858**	**334,968,458**	**363,832,053**	**29,455,195**

CITY OF AURORA, ILLINOIS
2015 BUDGET
EXPENDITURES - ALL FUNDS



CLASS	2015 BUDGET
Salaries & Benefits	$216,260,891
Other Non-Capital	77,293,771
Capital	94,919,690
Debt Service	23,004,300
Transfers Out	10,172,700
Total	**$421,651,352**

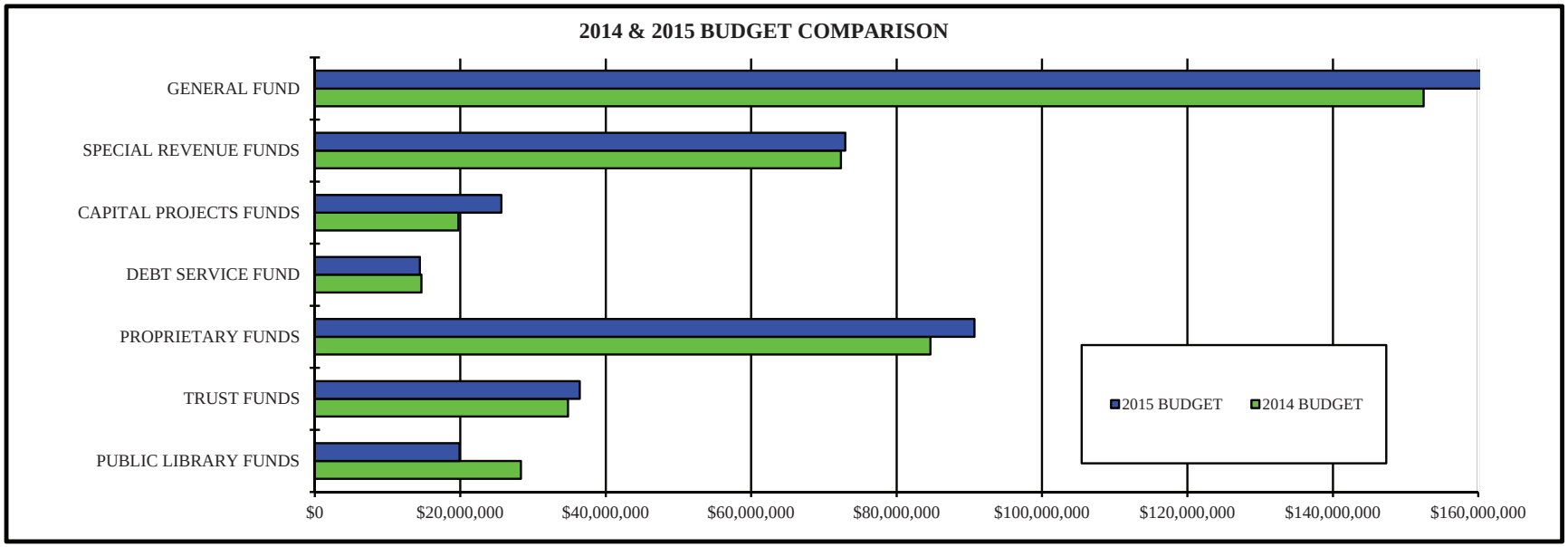
CITY OF AURORA, ILLINOIS
2015 BUDGET

EXPENDITURES - ALL FUNDS

CLASS	2013 ACTUAL	2014 BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE	2015 BUDGET
Salaries & Benefits	196,535,040	207,605,573	8,655,318	4.17%	216,260,891
Other Non-Capital	61,841,756	73,720,500	3,573,271	4.85%	77,293,771
Capital	42,758,117	93,615,598	1,304,092	1.39%	94,919,690
Debt Service	34,435,452	21,865,800	1,138,500	5.21%	23,004,300
Transfers Out	15,264,900	10,189,400	(16,700)	-0.16%	10,172,700
Total	**350,835,265**	**406,996,871**	**14,654,481**	**3.60%**	**421,651,352**

CITY OF AURORA, IILINOIS
2015 BUDGET
EXPENDITURES BY FUND, DEPARTMENT, AND DIVISION

FUND DESCRIPTION	2013 ACTUAL	2014 ORIGINAL BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE	2015 BUDGET
GENERAL FUND	144,374,004	152,471,615	9,141,141	6.0%	161,612,756
SPECIAL REVENUE FUNDS	48,773,517	72,345,610	604,841	0.8%	72,950,451
CAPITAL PROJECTS FUNDS	14,829,005	19,742,579	5,892,821	29.8%	25,635,400
DEBT SERVICE FUND	25,888,872	14,657,800	(224,600)	-1.5%	14,433,200
PROPRIETARY FUNDS	69,402,991	84,647,338	6,054,447	7.2%	90,701,785
TRUST FUNDS	31,031,745	34,805,523	1,618,570	4.7%	36,424,093
TOTAL	**334,300,134**	**378,670,465**	**23,087,220**	**6.1%**	**401,757,685**
LIBRARY FUNDS	16,535,131	28,326,406	(8,432,739)	-29.8%	19,893,667
COMBINED TOTAL	**350,835,265**	**406,996,871**	**14,654,481**	**3.6%**	**421,651,352**



CITY OF AURORA, ILLINOIS
2015 BUDGET
EXPENDITURES BY FUND, DEPARTMENT, AND DIVISION

NO.		FUND/DEPARTMENT/DIVISION NAME	2013 ACTUAL	2014 ORIGINAL BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE	2015 BUDGET
10	02	MAYOR'S OFFICE	1,022,983	1,077,945	(3,311)	-0.3%	1,074,634
	04	ALDERMEN'S OFFICE	1,059,205	1,097,921	71,492	6.5%	1,169,413
	07	BOARDS & COMMISSIONS	419,445	509,835	71,059	13.9%	580,894
		EXECUTIVE	**2,501,633**	**2,685,701**	**139,240**	**5.2%**	**2,824,941**
11	02	LAW	844,389	1,008,062	14,312	1.4%	1,022,374
		LAW DEPARTMENT	**844,389**	**1,008,062**	**14,312**	**1.4%**	**1,022,374**
12	02	ADMINISTRATION	273,405	293,863	7,805	2.7%	301,668
	20	HUMAN RESOURCES	826,878	1,189,224	78,353	6.6%	1,267,577
	21	CIVIL SERVICE	138,133	170,343	(15,419)	-9.1%	154,924
	30	INFORMATION TECHNOLOGY	341,290	448,827	133,974	29.8%	582,801
	31	COMMUNICATIONS	503,138	1,189,611	47,048	4.0%	1,236,659
	32	MANAGEMENT INFORMATION SYSTEMS	2,721,097	2,909,065	319,602	11.0%	3,228,667
	33	POLICE TECHNICAL SERVICES	1,966,604	2,183,398	(29,383)	-1.3%	2,154,015
	40	CITY CLERK'S OFFICE	409,602	384,724	357	0.1%	385,081
		ADMINISTRATIVE SERVICES DEPARTMENT	**7,180,147**	**8,769,055**	**542,337**	**6.2%**	**9,311,392**
13	02	ADMINISTRATION	349,927	420,516	(1,490)	-0.4%	419,026
	14	CUSTOMER SERVICE	478,905	489,432	(4,824)	-1.0%	484,608
	30	NEIGHBORHOOD REDEVELOPMENT	109,330	309,621	(79,769)	-25.8%	229,852
	40	COMMUNITY RELATIONS & PUBLIC INFORMATION	664,596	936,771	(7,157)	-0.8%	929,614
	41	SPECIAL EVENTS	275,645	331,396	30,554	9.2%	361,950
	60	PUBLIC ART	159,904	124,936	20,053	16.1%	144,989
	61	PUBLIC ART GAR MUSEUM	8,271	18,400	(1,600)	-8.7%	16,800
	70	YOUTH & SENIOR SERVICES	629,445	694,915	(19,852)	-2.9%	675,063
	71	YOUTH & SENIOR SERVICES GRANTS	36,576	40,702	1,031	2.5%	41,733
		COMMUNITY SERVICES DEPARTMENT	**2,712,599**	**3,366,689**	**(63,054)**	**-1.9%**	**3,303,635**

CITY OF AURORA, ILLINOIS
2015 BUDGET
EXPENDITURES BY FUND, DEPARTMENT, AND DIVISION

NO.		FUND/DEPARTMENT/DIVISION NAME	2013 ACTUAL	2014 ORIGINAL BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE	2015 BUDGET
17	2	ADMINISTRATION	-	220,708	9,472	4.3%	230,180
	10	CENTRAL SERVICES	986,431	1,079,890	344,607	31.9%	1,424,497
	11	ALSCHULER BUILDING MAINTENANCE	29,340	32,300	1,000	3.1%	33,300
	13	CUSTOMER SERVICE/FIRE STATION #8 MTCE	41,185	31,000	16,000	51.6%	47,000
	14	ELKS CLUB BUILDING MAINTENANCE	6,838	15,600	(1,100)	-7.1%	14,500
	15	ELMSLIE BUILDING MAINTENANCE	153,381	170,822	92,218	54.0%	263,040
	16	POLICE HEADQUARTERS CAMPUS MAINTENANCE	831,543	951,155	47,021	4.9%	998,176
	17	PUBLIC ARTS BUILDING MAINTENANCE	-	132,800	5,000	3.8%	137,800
	18	GAR BUILDING MAINTENANCE	-	-	45,000	0.0%	45,000
	19	FIRE MUSEUM BUILDING	-	-	32,600	0.0%	32,600
	27	PROPERTY STANDARDS	3,254,882	3,561,690	201,147	5.6%	3,762,837
	45	ANIMAL CONTROL	1,101,258	1,079,219	61,496	5.7%	1,140,715
		NEIGHBORHOOD STANDARDS DEPARTMENT	**6,404,858**	**7,275,184**	**854,461**	**11.7%**	**8,129,645**
18	02	ADMINISTRATION	476,364	554,055	2,032	0.4%	556,087
	20	BUILDING & PERMITS	2,154,547	2,199,334	100,650	4.6%	2,299,984
	30	ECONOMIC DEVELOPMENT	1,467,531	1,209,147	(223,523)	-18.5%	985,624
	40	PLANNING & ZONING	909,701	935,787	51,019	5.5%	986,806
		DEVELOPMENT SERVICES DEPARTMENT	**5,008,143**	**4,898,323**	**(69,822)**	**-1.4%**	**4,828,501**
25	02	ADMINISTRATION	672,386	654,009	(74,126)	-11.3%	579,883
	21	ACCOUNTING	1,296,435	1,384,529	14,433	1.0%	1,398,962
	22	BUDGETING	315,388	312,877	2,721	0.9%	315,598
	23	REVENUE & COLLECTION	757,056	780,860	23,438	3.0%	804,298
	26	PURCHASING	405,943	436,500	448	0.1%	436,948
	43	MAILROOM	11,754	17,400	(500)	-2.9%	16,900
		FINANCE DEPARTMENT	**3,458,962**	**3,586,175**	**(33,586)**	**-0.9%**	**3,552,589**

CITY OF AURORA, ILLINOIS
2015 BUDGET
EXPENDITURES BY FUND, DEPARTMENT, AND DIVISION

NO.		FUND/DEPARTMENT/DIVISION NAME	2013 ACTUAL	2014 ORIGINAL BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE	2015 BUDGET
30	33	ADMINISTRATION	38,219,378	39,788,819	2,851,425	7.2%	42,640,244
	38	EMERGENCY MANAGEMENT	247,652	320,284	26,676	8.3%	346,960
		FIRE DEPARTMENT	**38,467,030**	**40,109,103**	**2,878,101**	**7.2%**	**42,987,204**
35	36	POLICE	58,931,551	60,610,666	4,566,201	7.5%	65,176,867
	37	E911 CENTER	3,969,218	4,281,254	(37,293)	-0.9%	4,243,961
		POLICE DEPARTMENT	**62,900,769**	**64,891,920**	**4,528,908**	**7.0%**	**69,420,828**
40	02	ADMINISTRATION	-	325,098	11,171	3.4%	336,269
	20	ELECTRICAL MAINTENANCE	2,050,767	2,293,059	(28,024)	-1.2%	2,265,035
	40	ENGINEERING	1,689,025	1,508,478	304,963	20.2%	1,813,441
		PUBLIC WORKS DEPARTMENT	**3,739,792**	**4,126,635**	**288,110**	**7.0%**	**4,414,745**
44	02	ADMINISTRATION	488,217	458,825	(10,279)	-2.2%	448,546
	30	MAINTENANCE SERVICES	956,238	1,039,901	43,021	4.1%	1,082,922
	40	PARKS & RECREATION	2,278,286	2,389,575	55,994	2.3%	2,445,569
	41	PHILLIPS PARK ZOO	724,613	809,760	(2,083)	-0.3%	807,677
	60	STREET MAINTENANCE	6,468,328	6,816,707	(54,519)	-0.8%	6,762,188
		PUBLIC PROPERTIES	**10,915,682**	**11,514,768**	**32,134**	**0.3%**	**11,546,902**
95	31	**NON-DEPARTMENTAL**	**240,000**	**240,000**	**30,000**	**12.5%**	**270,000**
		GENERAL FUND TOTAL	**144,374,004**	**152,471,615**	**9,141,141**	**6.00%**	**161,612,756**

CITY OF AURORA, ILLINOIS
2015 BUDGET
EXPENDITURES BY FUND, DEPARTMENT, AND DIVISION

NO.	FUND/DEPARTMENT/DIVISION NAME	2013 ACTUAL	2014 ORIGINAL BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE	2015 BUDGET
203	MOTOR FUEL TAX FUND	7,147,410	10,576,200	3,559,000	33.7%	14,135,200
208	SANITATION FUND	1,900,881	1,950,000	50,000	2.6%	2,000,000
211	WIRELESS 911 SURCHARGE FUND	204,817	925,000	(25,000)	-2.7%	900,000
213	HOME PROGRAM FUND	733,507	450,000	55,900	12.4%	505,900
214	NEIGHBORHOOD STABILIZATION FUND	135,813	73,000	36,490	50.0%	109,490
215	GAMING TAX FUND	11,515,515	13,935,450	(143,300)	-1.0%	13,792,150
216	FEDERAL ASSET FORFEITURE FUND	219,247	1,197,500	1,075,600	89.8%	2,273,100
217	STATE ASSET FORFEITURE FUND	73,943	650,500	(50,500)	-7.8%	600,000
219	FOREIGN FIRE INSURANCE TAX FUND	177,171	155,000	5,000	3.2%	160,000
221	BLOCK GRANT FUND	1,455,302	1,522,000	(156,600)	-10.3%	1,365,400
222	SECTION 108 LOAN FUND	164,436	118,800	(90,800)	-76.4%	28,000
231	TIF #1 FUND - DOWNTOWN	2,357,920	3,910,600	1,008,200	25.8%	4,918,800
232	TIF #2 FUND - FARNSWORTH AREA	6,506,411	76,000	(76,000)	-100.0%	-
233	TIF #3 FUND - RIVERCITY	1,251,406	1,271,700	88,500	7.0%	1,360,200
234	TIF #4 FUND - BELL GALE	1,660	48,000	-	0.0%	48,000
235	TIF #5 FUND - WEST RIVER AREA	295,514	1,846,560	(360,150)	-19.5%	1,486,410
236	TIF #6 FUND - EAST RIVER AREA	1,195,196	2,182,500	(188,300)	-8.6%	1,994,200
237	TIF #7 FUND - WEST FARNSWORTH AREA	2,451,990	10,528,750	(2,705,350)	-25.7%	7,823,400
238	TIF #8 FUND - EAST FARNSWORTH AREA	17,157	3,844,950	(1,855,450)	-48.3%	1,989,500
251	SSA #14 - SULLIVAN ROAD	16,260	30,000	-	0.0%	30,000
255	SHAPE FUND	7,245,689	6,777,300	(2,633,799)	-38.9%	4,143,501
262	SSA #24 - EAGLE POINT	52,004	38,000	-	0.0%	38,000
263	SSA #27 - CONCORD	-	16,000	-	0.0%	16,000
266	SSA ONE - DOWNTOWN	245,000	270,000	-	0.0%	270,000
275	SSA #34 - OSWEGO	1,193,655	1,194,400	(52,600)	-4.4%	1,141,800
276	SSA #44 - BLACKBERRY TRAIL	25,339	33,600	-	0.0%	33,600
280	STORMWATER MGMT FEE FUND	1,972,875	3,478,800	2,149,000	61.8%	5,627,800
281	LONG-TERM CONTROL PLAN FUND	217,399	5,245,000	915,000	17.4%	6,160,000
	SPECIAL REVENUE FUNDS TOTAL	**48,773,517**	**72,345,610**	**604,841**	**0.8%**	**72,950,451**

CITY OF AURORA, ILLINOIS
2015 BUDGET
EXPENDITURES BY FUND, DEPARTMENT, AND DIVISION

NO.	FUND/DEPARTMENT/DIVISION NAME	2013 ACTUAL	2014 ORIGINAL BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE	2015 BUDGET
311	WARD #1 PROJECTS FUND	92,342	281,800	42,300	15.0%	324,100
312	WARD #2 PROJECTS FUND	63,560	192,200	77,400	40.3%	269,600
313	WARD #3 PROJECTS FUND	49,969	235,800	(51,300)	-21.8%	184,500
314	WARD #4 PROJECTS FUND	67,779	171,900	69,800	40.6%	241,700
315	WARD #5 PROJECTS FUND	14,855	543,100	(188,800)	-34.8%	354,300
316	WARD #6 PROJECTS FUND	26,619	451,300	(28,900)	-6.4%	422,400
317	WARD #7 PROJECTS FUND	109,778	196,900	18,400	9.3%	215,300
318	WARD #8 PROJECTS FUND	13,492	495,000	(9,600)	-1.9%	485,400
319	WARD #9 PROJECTS FUND	4,364	715,500	(83,300)	-11.6%	632,200
320	WARD #10 PROJECTS FUND	68,824	125,200	59,800	47.8%	185,000
339	2006 GO BOND PROJECT FUND	354,928	-	-	0.0%	-
340	CAPITAL IMPROVEMENTS FUND A	7,708,345	12,640,600	7,205,300	57.0%	19,845,900
342	2008B TIF BOND PROJECT (TIF #3) FUND	-	300,000	(300,000)	-100.0%	-
343	2008 GO BOND PROJECT FUND	5,246,757	-	-	0.0%	-
344	2008A TIF BOND PROJECT (TIF #6) FUND	298,568	14,000	(14,000)	-100.0%	-
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	708,825	3,129,279	(3,129,279)	-100.0%	-
352	2015 GO BOND PROJECT FUND	-	-	2,225,000		2,225,000
	CAPITAL PROJECTS FUNDS TOTAL	**14,829,005**	**19,742,579**	**5,892,821**	**29.8%**	**25,635,400**
401	BOND & INTEREST FUND	25,888,872	14,657,800	(224,600)	-1.5%	14,433,200
	BOND & INTEREST FUND TOTAL	**25,888,872**	**14,657,800**	**(224,600)**	**-1.5%**	**14,433,200**

CITY OF AURORA, ILLINOIS
2015 BUDGET
EXPENDITURES BY FUND, DEPARTMENT, AND DIVISION

NO.	FUND/DEPARTMENT/DIVISION NAME	2013 ACTUAL	2014 ORIGINAL BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE	2015 BUDGET
120	EQUIPMENT SERVICES FUND	5,077,583	5,296,175	18,524	0.3%	5,314,699
504	AIRPORT FUND	781,457	1,032,451	710,188	100.0%	1,742,639
510	WATER & SEWER FUND - GENERAL	1,000,000	1,000,000	-	0.0%	1,000,000
510	WATER & SEWER FUND - WATER PRODUCTION	15,134,989	17,663,403	8,813,930	49.9%	26,477,333
510	WATER & SEWER FUND - 2006 REVENUE BOND PROJ	2,185,221	1,946,300	(1,946,300)	-100.0%	-
510	WATER & SEWER FUND - WATER BILLING	1,672,909	2,564,735	495,925	19.3%	3,060,660
510	WATER & SEWER FUND - MAINTENANCE	9,229,518	16,639,816	1,829,809	11.0%	18,469,625
510	WATER & SEWER FUND - METER MAINTENANCE	1,012,706	994,466	(33,763)	-3.4%	960,703
510	WATER & SEWER FUND - 2014 REVENUE BOND PROJ	-	5,678,883	(5,678,883)	-100.0%	-
520	MVPS FUND - REVENUE & COLLECTION	335,932	300,705	107,535	35.8%	408,240
520	MVPS FUND - MAINTENANCE	1,015,076	693,777	179,286	25.8%	873,063
520	MVPS FUND - ENFORCEMENT	208,705	201,275	(20,391)	-10.1%	180,884
530	TRANSPORTATION CENTER FUND - ROUTE 25	1,364,985	1,370,736	6,470	0.5%	1,377,206
530	TRANSPORTATION CENTER FUND - ROUTE 59	1,051,059	1,435,630	1,782,708	124.2%	3,218,338
550	GOLF FUND - DEBT SERVICE	68,934	481,400	(56,400)	-11.7%	425,000
550	GOLF FUND - PHILLIPS PARK GOLF COURSE	1,232,643	1,126,501	(27,301)	-2.4%	1,099,200
550	GOLF FUND - FOX VALLEY GOLF CLUB	658,067	786,808	(12,487)	-1.6%	774,321
601	PROPERTY & CASUALTY INSURANCE FUND	6,385,523	4,980,000	745,000	15.0%	5,725,000
602	EMPLOYEE HEALTH INSURANCE FUND	19,183,999	19,105,708	(860,834)	-4.5%	18,244,874
603	EMPLOYEE COMPENSATED BENEFITS FUND	1,803,685	1,348,569	1,431	0.1%	1,350,000
	PROPRIETARY FUNDS TOTAL	**69,402,991**	**84,647,338**	**6,054,447**	**7.2%**	**90,701,785**
701	POLICE PENSION FUND	12,111,886	14,016,200	344,000	2.5%	14,360,200
702	FIREFIGHTERS' PENSION FUND	9,974,406	11,260,200	949,200	8.4%	12,209,400
704	RETIREE HEALTH INSURANCE TRUST FUND	8,945,453	9,529,123	325,370	3.4%	9,854,493
	TRUST FUNDS TOTAL	**31,031,745**	**34,805,523**	**1,618,570**	**4.7%**	**36,424,093**

CITY OF AURORA, ILLINOIS
2015 BUDGET
EXPENDITURES BY FUND, DEPARTMENT, AND DIVISION

NO.	FUND/DEPARTMENT/DIVISION NAME	2013 ACTUAL	2014 ORIGINAL BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE	2015 BUDGET
210	LIBRARY - GENERAL FUND	9,544,378	10,160,206	512,861	5.0%	10,673,067
310	LIBRARY - C.P. & TECHNOLOGY FUND	-	-	500,000	0.0%	500,000
349	2012A GO BOND PROJECT FUND	5,688,895	16,900,700	(9,435,300)	-55.8%	7,465,400
410	LIBRARY BOND & INTEREST FUND	1,301,858	1,265,500	(10,300)	-0.8%	1,255,200
	LIBRARY FUNDS TOTAL	**16,535,131**	**28,326,406**	**(8,432,739)**	**-29.8%**	**19,893,667**
	COMBINED TOTAL	**350,835,265**	**406,996,871**	**14,654,481**	**3.6%**	**421,651,352**

CITY OF AURORA, ILLINOIS
2015 BUDGET
MATRIX OF DEPARTMENTAL FUNCTIONS AND EXPENDITURES
(2015 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.

Department Name	General Fund	Special Revenue Funds	Capital Project Funds	Debt Service Fund	Proprietary Funds	Trust Funds	Library Funds	Total
Executive Department	2,825	40	161	-	-	-	-	3,026
Law Department	1,022	-	-	-	-	-	-	1,022
Administrative Services Department	9,311	3,546	2,327	-	-	-	-	15,184
Community Services Department	3,304	8,135	659	-	-	-	-	12,098
Neighborhood Standards Department	8,129	4,188	350	-	181	-	-	12,848
Development Services Department	4,829	26,201	161	-	1,743	-	-	32,934
Finance Department	3,553	50	39	-	3,469	36,424	-	43,535
Fire Department	42,987	359	845	-	-	-	-	44,191
Police Department	69,421	1,958	685	-	-	-	-	72,064
Public Works Department	4,415	274	2,159	-	45,907	-	-	52,755
Public Properties Department	11,547	19,860	17,216	-	12,657	-	-	61,280
Library	-	-	-	-	-	-	18,639	18,639
Non-Departmental	270	-	-	-	25,320	-	-	25,590
Transfers	-	8,339	1,033	-	1,000	-	-	10,372
Debt Service	-	-	-	14,433	425	-	1,255	16,113
Total	161,613	72,950	25,635	14,433	90,702	36,424	19,894	421,651

EXPENDITURE SUMMARY BY FUND FOR FISCAL YEAR 2015

FUND NO.	FUND NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2014-2015 CHANGE
101	GENERAL	144,374,004	133,537,936	152,471,615	152,768,215	161,612,756	9,141,141
120	EQUIPMENT SERVICES	5,077,583	4,557,143	5,296,175	5,296,175	5,314,699	18,524
203	MOTOR FUEL TAX	7,147,410	4,266,251	10,576,200	10,576,200	14,135,200	3,559,000
208	SANITATION	1,900,881	1,594,775	1,950,000	1,950,000	2,000,000	50,000
210	LIBRARY	9,544,378	8,441,368	10,160,206	10,160,206	10,673,067	512,861
211	WIRELESS 911 SURCHARGE	204,817	24,040	925,000	925,000	900,000	(25,000)
213	HOME PROGRAM	733,507	407,147	450,000	450,000	505,900	55,900
214	NEIGHBORHOOD STABILIZATION	135,813	316,362	73,000	73,000	109,490	36,490
215	GAMING TAX	11,515,515	7,886,565	13,935,450	13,935,450	13,792,150	(143,300)
216	ASSET FORFEITURES-FEDERAL	219,247	57,281	1,197,500	1,197,500	2,273,100	1,075,600
217	ASSET FORFEITURES-STATE	73,943	99,414	650,500	650,500	600,000	(50,500)
219	FOREIGN FIRE INSURANCE TAX	177,171	129,510	155,000	155,000	160,000	5,000
220	BLOCK GRANT INCOME	5,951	41,478	-	-	-	-
221	BLOCK GRANT	1,449,351	1,066,399	1,522,000	1,522,000	1,365,400	(156,600)
222	SECTION 108 LOAN	164,436	694,972	118,800	118,800	28,000	(90,800)
231	TIF #1-DOWNTOWN	2,357,920	1,446,801	3,910,600	3,910,600	4,918,800	1,008,200
232	TIF #2-FARNSWORTH AREA	6,506,411	-	76,000	-	-	(76,000)
233	TIF #3-RIVERCITY	1,251,406	304,947	1,271,700	1,271,700	1,360,200	88,500
234	TIF #4-BELL GALE	1,660	1,675	48,000	48,000	48,000	-
235	TIF #5-WEST RIVER AREA	295,514	110,799	1,846,560	1,846,560	1,486,410	(360,150)
236	TIF #6-EAST RIVER AREA	1,195,196	362,873	2,182,500	2,182,500	1,994,200	(188,300)
237	TIF #7-WEST FARSNWORTH AREA	2,451,990	130,458	10,528,750	10,528,750	7,823,400	(2,705,350)
238	TIF #8-EAST FARSNWORTH AREA	17,157	67,357	3,844,950	3,844,950	1,989,500	(1,855,450)
251	SSA #14-SULLIVAN	16,260	6,300	30,000	30,000	30,000	-
255	SHAPE	7,245,689	5,897,342	6,777,300	6,777,300	4,143,501	(2,633,799)
262	SSA #24-EAGLE POINT	52,004	17,660	38,000	38,000	38,000	-
263	SSA #27-CONCORD	-	17,461	16,000	16,000	16,000	-
266	SSA ONE-DOWNTOWN	245,000	270,000	270,000	270,000	270,000	-
275	SSA #34-OSWEGO	1,193,655	82,090	1,194,400	1,194,400	1,141,800	(52,600)
276	SSA #44-BLACKBERRY TRAIL	25,339	26,500	33,600	33,600	33,600	-
280	STORMWATER MGMT FEE	1,972,875	2,538,883	3,478,800	3,478,800	5,627,800	2,149,000
281	LONG-TERM CONTROL PLAN FEE	217,399	1,935,595	5,245,000	5,245,000	6,160,000	915,000

EXPENDITURE SUMMARY BY FUND FOR FISCAL YEAR 2015

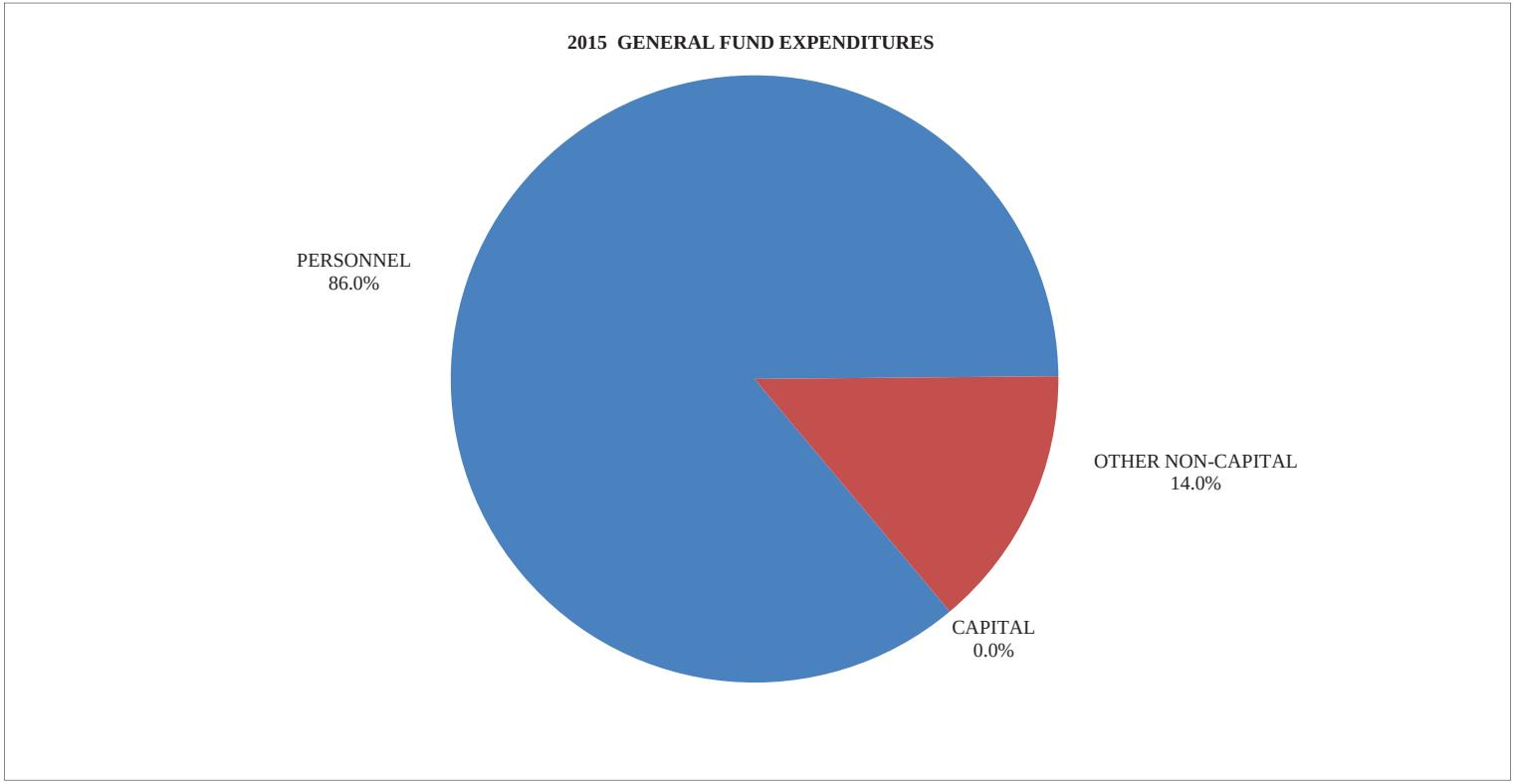
FUND NO.	FUND NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2014-2015 CHANGE
310	LIBRARY C.P./TECHNOLOGY	-	-	-	-	500,000	500,000
311	WARD #1 PROJECTS	92,342	31,063	281,800	281,800	324,100	42,300
312	WARD #2 PROJECTS	63,560	47,876	192,200	192,200	269,600	77,400
313	WARD #3 PROJECTS	49,969	16,114	235,800	235,800	184,500	(51,300)
314	WARD #4 PROJECTS	67,779	15,367	171,900	171,900	241,700	69,800
315	WARD #5 PROJECTS	14,855	95,337	543,100	543,100	354,300	(188,800)
316	WARD #6 PROJECTS	26,619	92,376	451,300	451,300	422,400	(28,900)
317	WARD #7 PROJECTS	109,778	105,435	196,900	196,900	215,300	18,400
318	WARD #8 PROJECTS	13,492	16,119	495,000	495,000	485,400	(9,600)
319	WARD #9 PROJECTS	4,364	17,770	715,500	715,500	632,200	(83,300)
320	WARD #10 PROJECTS	68,824	33,156	125,200	125,200	185,000	59,800
339	2006 GO BOND PROJECT	354,928	-	-	-	-	-
340	CAPITAL IMPROVEMENTS A	7,708,345	4,910,965	12,640,600	12,716,600	19,845,900	7,205,300
342	2008B TIF BOND PROJECT (TIF #3)	-	-	300,000	300,000	-	(300,000)
343	2008 GO BOND PROJECT	5,246,757	-	-	-	-	-
344	2008A TIF BOND PROJECT (TIF #6)	298,568	7,698	14,000	14,000	-	(14,000)
345	KANE/DUPAGE FIRE IMPACT FEE	-	-	100,000	100,000	100,000	-
346	KENDALL/WILL FIRE IMPACT FEE	-	-	100,000	100,000	100,000	-
347	PUBLIC WORKS IMPACT FEE	-	-	50,000	50,000	50,000	-
348	2009 GO BOND PROJECT	708,825	2,981,882	3,129,279	3,129,279	-	(3,129,279)
349	2012A GO BOND PROJECT	5,688,895	11,354,497	16,900,700	16,900,700	7,465,400	(9,435,300)
352	2015 GO BOND PROJECT	-	-	-	-	2,225,000	2,225,000
401	BOND & INTEREST	25,888,872	12,437,169	14,657,800	14,657,800	14,433,200	(224,600)
410	LIBRARY BOND & INTEREST	1,301,858	355,092	1,265,500	1,265,500	1,255,200	(10,300)
504	AIRPORT	781,457	1,143,050	1,032,451	2,232,451	1,742,639	710,188
510	WATER & SEWER	30,235,343	30,453,929	46,487,603	46,492,803	49,968,321	3,480,718
520	MOTOR VEHICLE PARKING	1,559,713	901,994	1,195,757	1,225,757	1,462,187	266,430
530	TRANSIT CENTERS	2,416,044	1,867,479	2,806,366	2,876,366	4,595,544	1,789,178
550	GOLF OPERATIONS	1,959,644	1,535,637	2,394,709	2,394,709	2,298,521	(96,188)
601	PROP & CASUALTY INSURANCE	6,385,523	5,014,116	4,980,000	4,980,000	5,725,000	745,000
602	EMPLOYEE HEALTH INSURANCE	19,183,999	15,066,577	19,105,708	19,105,708	18,244,874	(860,834)
603	EMPLOYEE COMP BENEFITS	1,803,685	816,052	1,348,569	1,348,569	1,350,000	1,431

EXPENDITURE SUMMARY BY FUND FOR FISCAL YEAR 2015

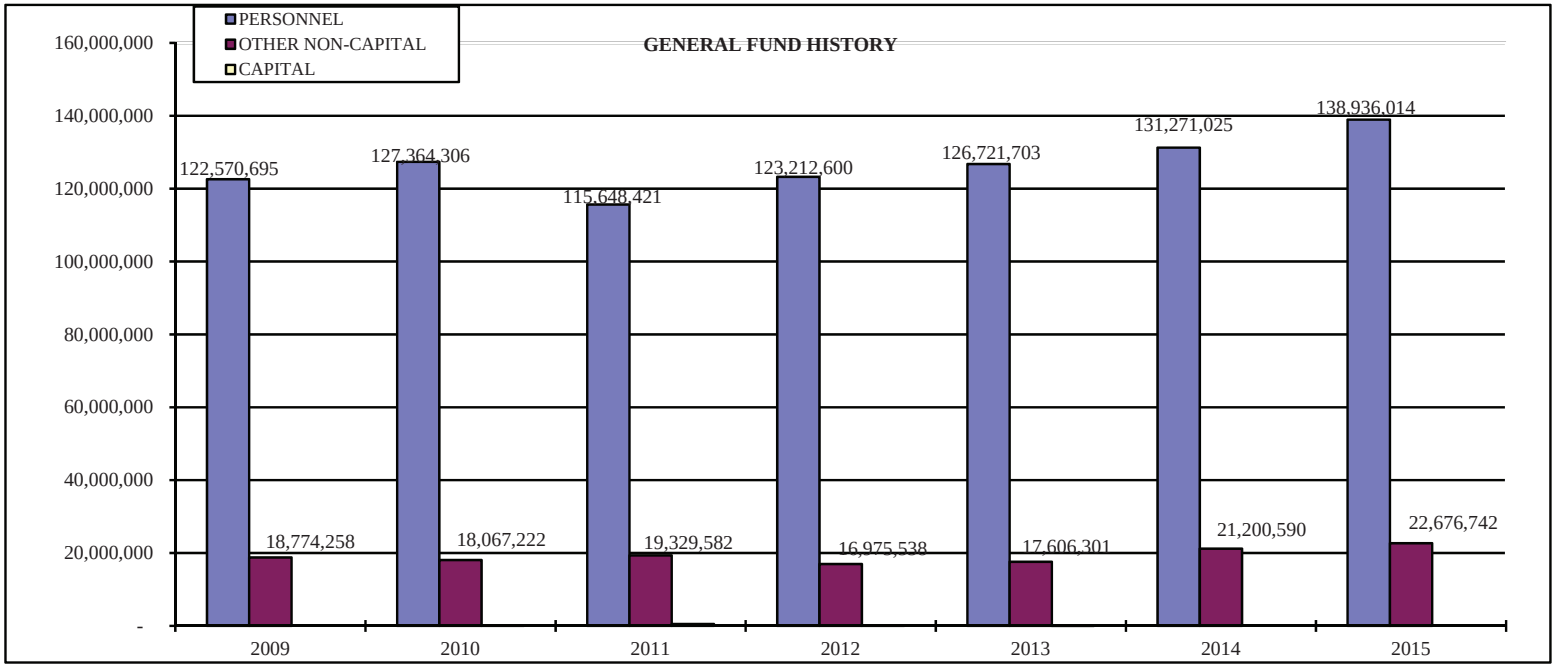
FUND NO.	FUND NAME	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2014-2015 CHANGE
701	POLICE PENSION	12,111,886	11,371,268	14,016,200	14,016,200	14,360,200	344,000
702	FIREFIGHTERS' PENSION	9,974,406	9,732,941	11,260,200	11,260,200	12,209,400	949,200
704	RETIREE HEALTH INS TRUST	8,945,453	7,232,789	9,529,123	9,529,123	9,854,493	325,370
	TOTAL	**350,835,265**	**293,991,130**	**406,996,871**	**408,598,671**	**421,651,352**	**14,654,481**

CITY OF AURORA, ILLINOIS
2015 BUDGET
HISTORY OF GENERAL FUND EXPENDITURES BY CLASS

	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	BUDGET 2014	BUDGET 2015
PERSONNEL	119,512,451	122,570,695	127,364,306	115,648,421	123,212,600	126,721,703	131,271,025	138,936,014
OTHER NON-CAPITAL	23,496,932	18,774,258	18,067,222	19,329,582	16,975,538	17,606,301	21,200,590	22,676,742
CAPITAL	35,834	-	70,352	504,500	13,777	46,000	-	-
TOTAL	143,045,217	141,344,953	145,501,880	135,482,503	140,201,915	144,374,004	152,471,615	161,612,756



CITY OF AURORA, ILLINOIS
2015 BUDGET
HISTORY OF GENERAL FUND EXPENDITURES BY CLASS



	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	BUDGET 2014	BUDGET 2015
PERSONNEL	119,512,451	122,570,695	127,364,306	115,648,421	123,212,600	126,721,703	131,271,025	138,936,014
% OF TOTAL	83.55%	86.72%	87.53%	85.36%	87.88%	87.77%	86.10%	85.97%
INCREASE	4,137,985	3,058,244	4,793,611	(11,715,885)	7,564,179	3,509,103	4,549,322	7,664,989
% INCREASE	3.59%	2.56%	3.91%	-9.20%	6.54%	2.85%	3.59%	5.84%
OTHER NON-CAPITAL	23,496,932	18,774,258	18,067,222	19,329,582	16,975,538	17,606,301	21,200,590	22,676,742
% OF TOTAL	16.43%	13.28%	12.42%	14.27%	12.11%	12.19%	13.90%	14.03%
INCREASE	315,716	(4,722,674)	(707,036)	1,262,360	(2,354,044)	630,763	3,594,289	1,476,152
% INCREASE	1.36%	-20.10%	-3.77%	6.99%	-12.18%	3.72%	20.41%	6.96%

CITY OF AURORA, ILLINOIS
2015 BUDGET
HISTORY OF GENERAL FUND EXPENDITURES BY CLASS

	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	BUDGET 2014	BUDGET 2015
CAPITAL	35,834	-	70,352	504,500	13,777	46,000	-	-
% OF TOTAL	0.03%	0.00%	0.05%	0.37%	0.01%	0.03%	0.00%	0.00%
INCREASE	(74,772)	(35,834)	70,352	434,148	(490,723)	32,223	(46,000)	-
% INCREASE	-67.60%	-100.00%	0.00%	617.11%	-97.27%	233.89%	-100.00%	0.00%
TOTAL	143,045,217	141,344,953	145,501,880	135,482,503	140,201,915	144,374,004	152,471,615	161,612,756
% OF TOTAL	100%	100%	100%	100%	100%	100%	100%	100%
INCREASE	4,378,929	(1,700,264)	4,156,927	(10,019,377)	4,719,412	4,172,089	8,097,611	9,141,141
% INCREASE	3.16%	-1.19%	2.94%	-6.89%	3.48%	2.98%	5.61%	6.00%

CITY OF AURORA, ILLINOIS
2015 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 2015 City Budget with a provision of at least $100,000 for the budget year. (Only 2015 costs are discussed below.)

General Fund (101)

IT Business Analyst, Information Technology Division, $108,500. This position will function as the liaison between city divisions and the IT division for the enterprise resource platform (ERP) implementation and ongoing software enhancements. The IT Business Analyst will align organizational needs with ERP capabilities, audit training plans and levels of system utilization, and map system upgrades to work unit practices.

IT Security Officer, Information Technology Division, $121,900. This position will be responsible for regulatory compliance and threat assessment for public safety and public administration. Threats are a constant issue and this decision package will provide a proactive approach to minimize potential risk to critical data and systems.

SHAPE Fund (255)

Data De-duplication Backup Hardware Replacement, Police Technical Services Division, $143,000. The decision package will provide for a replacement of the existing data domain system used for data de-duplicated backups. It will increase space needed due to ever-increasing requirements of critical police and fire systems supported by this infrastructure.

Fire Station Emergency Back-up Generators, Fire Department, $127,000. This division package will allow the purchase of an emergency backup-up generator for the Fire Department. It will provide power to maintain fire apparatus systems during standby conditions.

Long-Term Control Plan Fund (281)

Long-Term Control Plan (LTCP) Project Assistant, Engineering Division, $127,000. This position will support the implementation of the city's LTCP mandated by the U.S. Environmental Protection Agency (EPA). The plan involves the construction of $120 million of improvements involving the separation of combined sewers in various

areas of the city over the course of the next 17 years. Adding this position will increase the likelihood the projects will be completed within budget and within the time frame mandated by the EPA.

Water & Sewer Fund (510)

Watermain Flushing Program, Water and Sewer Maintenance Division, $180,000. This decision package provides for the hiring of a consulting firm to design, manage, and implement a uni-directional flushing program for all watermains in the city's water distribution system. The program will serve to remove sediments and deposits from aging watermains. Customers will enjoy improved water quality as a result of the program.

CITY OF AURORA, ILLINOIS
2015-2019 NON-CAPITAL DECISION PACKAGES

Fund	Department/Division Name	Decision Package Name	2015	2016	2017	2018	2019	Total
101-General Fund								
	1102 Law	Part-Time Legal Secretary to Full-Time Legal Secretary	-2,900	-2,700	-2,400	-2,100	-1,800	-11,900
	1220 Human Resources	City Internship Program	80,750	83,100	86,000	88,600	92,000	430,450
	1230 Information Technology	IT Security Officer	121,900	126,200	130,600	135,200	139,900	653,800
	1230 Information Technology	IT Business Analyst	108,500	112,300	116,200	120,300	124,500	581,800
	1232 MIS	Blade 16 Server Operating Systems	36,800	3,600	3,600	3,600	3,600	51,200
	1232 MIS	Online GIS Licenses	17,500	17,500	17,500	17,500	17,500	87,500
	1232 MIS	Virtual Desktop Licensing for Emergency Operations Center	26,500	2,000	2,000	2,000	2,000	34,500
	1232 MIS	iPads for Granicus Field Staff	22,000	22,000	22,000	22,000	22,000	110,000
	1240 City Clerk	Microfilm Conversion to Digital Format	10,000	0	0	0	0	10,000

Fund	Department/Division Name	Decision Package Name	2015	2016	2017	2018	2019	Total
1330	Neighborhood Redevelopment	Planner Position to Management Assistant	4,100	4,200	4,300	4,500	4,700	21,800
1340	Comm. Relations & Public Info.	Purchase WeatherBug Weather Station	7,300	1,200	1,200	1,200	1,200	12,100
1341	Special Events	Special Events Assistant	28,100	29,000	30,000	31,100	32,200	150,400
1360	Public Art	Open David L. Pierce Art & History Center on Saturdays	5,000	5,000	5,500	6,000	6,000	27,500
1710	Central Services	City Hall Elevator Switch Upgrades	75,000	0	0	0	0	75,000
1710	Central Services	Engineered Facility Life Cycle Report	40,000	40,000	40,000	0	0	120,000
1710	Central Services	Relamp City Hall Complex Buildings	20,000	20,000	20,000	20,000	20,000	100,000
1710	Central Services	Office Renovation	75,000	0	0	0	0	75,000
1715	Elmslie Building Maintenance	Repair East Wall Elmslie Building	30,000	0	0	0	0	30,000
1716	Police HQ Campus Maintenance	Sealcoat Asphalt on Roadways	26,000	0	0	26,000	0	52,000
1716	Police HQ Campus Maintenance	Police Station Door Alarm Bypasses and Reprogramming	15,000	0	0	0	0	15,000
1727	Property Standards	Replacement Copier	8,400	0	0	0	0	8,400

Fund	Department/Division Name	Decision Package Name	2015	2016	2017	2018	2019	Total
1727	Property Standards	Account Clerk I (PT) to Customer Service Rep I (FT)	28,300	29,300	30,300	31,400	32,500	151,800
1727	Property Standards	Upgrade Seasonal Worker II to General Worker II	8,200	8,500	8,800	9,100	9,400	44,000
1745	Animal Control	Tuck Pointing/Caulking Animal Control Building	30,000	0	0	0	0	30,000
1745	Animal Control	Medications for Animals	17,500	17,500	17,500	17,500	17,500	87,500
1745	Animal Control	Consulting Fees for Wildlife Control	5,000	0	0	0	0	5,000
1820	Building & Permits	Building Inspector	96,100	99,500	103,000	106,500	110,300	515,400
1840	Planning & Zoning	iPads for Development-Related Commissions and Boards	15,000	0	0	0	0	15,000
1840	Planning & Zoning	Casefile Conversion to Digital Format for Opti-View	15,000	15,000	15,000	0	0	45,000
2521	Accounting	Microfilm Conversion to Digital Format	10,000	0	0	0	0	10,000
2523	Revenue & Collection	IVR System for Payments	25,000	12,500	13,000	13,500	14,000	78,000
		MVPS Fund	25,000	12,500	13,000	13,500	14,000	78,000
2523	Revenue & Collection	Copy Machine	7,200	0	0	0	0	7,200
3033	Fire	SCBA Cylinder Hydrotesting-Operating Budget Increase	8,000	0	0	0	0	8,000

Fund	Department/Division Name	Decision Package Name	2015	2016	2017	2018	2019	Total
3033	Fire	Increase to Training Budget	20,000	20,000	20,000	20,000	20,000	100,000
3033	Fire	Paramedic Textbook Purchases	5,800	0	5,800	0	5,800	17,400
3038	Emergency Management	Confidential Secretary	9,250	9,400	9,725	10,075	10,425	48,875
		Grant-Federal	9,250	9,400	9,725	10,075	10,425	48,875
3536	Police	Rifle Racks for New Squad Cars	11,200	11,800	12,400	13,000	9,000	57,400
3536	Police	Quarterly Firing Range Maintenance	8,000	8,200	8,300	8,400	8,500	41,400
3536	Police	Industrial Washer and Dryer for the Booking Area	20,200	2,000	2,000	2,000	2,000	28,200
4020	Electrical Maintenance	Contracted Streetlighting Repairs	-10,900	-10,900	-10,900	-10,900	-10,900	-54,500
4040	Engineering	Traffic Engineer Consulting Contract	40,000	40,000	0	0	0	80,000
4430	Maintenance Services	Change (2) Seasonal Worker I to (1) GWI and (1) GWII	11,700	12,100	12,500	12,900	13,400	62,600
4440	Parks & Recreation	Office Manager	86,500	90,000	93,600	97,400	101,300	468,800
4441	Phillips Park Zoo	Replacement of HVAC Unit on Mountain Lion Building	15,000	0	0	0	0	15,000
		Total	**1,271,250**	**850,200**	**840,250**	**830,350**	**831,450**	**4,623,500**

Fund	Department/Division Name	Decision Package Name		2015	2016	2017	2018	2019	Total
215-Gaming Tax Fund									
	1330 Neighborhood Redevelopment	Rapid Rehousing Case Manager		16,000	16,500	17,000	17,800	18,000	85,300
	1330 Neighborhood Redevelopment	Small Business Project Support		15,000	15,000	0	0	0	30,000
	1710 Central Services	RiverEdge Park Facility Upgrades		50,000	50,000	50,000	50,000	50,000	250,000
			Total	**81,000**	**81,500**	**67,000**	**67,800**	**68,000**	**365,300**
216-Federal Asset Forfeiture Fund									
	1233 Police Technical Services	Undercover Video Cameras		25,700	0	0	0	0	25,700
			General Fund	0	9,300	9,300	9,300	9,300	37,200
	1233 Police Technical Services	Squad Car Printers and Paper		80,000	0	0	0	0	80,000
			General Fund	0	0	0	0	5,900	5,900
	1233 Police Technical Services	Laptop Computers for School Resource Officers		45,700	0	0	0	0	45,700
			General Fund	0	9,200	9,200	9,200	9,200	36,800
	1233 Police Technical Services	Crash Reconstruction Software Program with 3D Graphics		9,600	0	0	0	0	9,600
	3536 Police	New Tasers and Accessories		34,600	10,600	10,600	10,600	10,600	77,000
			Total	**195,600**	**29,100**	**29,100**	**29,100**	**35,000**	**317,900**

Fund	Department/Division Name	Decision Package Name	2015	2016	2017	2018	2019	Total
231-TIF #1 Downtown Fund								
	1820 Building & Permits	Existing Building Code Training Seminar	6,000	0	0	0	0	6,000
		Total	**6,000**	**0**	**0**	**0**	**0**	**6,000**
238-TIF #8 East Farnsworth Fund								
	1820 Building & Permits	Review and Inspection Consulting	20,000	0	0	0	0	20,000
		Total	**20,000**	**0**	**0**	**0**	**0**	**20,000**
255-SHAPE Fund								
	1233 Police Technical Services	Data De-duplication Backup Hardware Replacement	143,000	0	0	0	0	143,000
		General Fund	0	13,000	13,000	13,000	13,000	52,000
	3033 Fire	Fire Station Emergency Back-up Generators	127,000	127,000	127,000	127,000	127,000	635,000
	3033 Fire	Extrication Tools Replacement	45,000	45,000	0	0	0	90,000
		Total	**315,000**	**185,000**	**140,000**	**140,000**	**140,000**	**920,000**
281-LTCP Fund								
	4040 Engineering	LTCP Project Assistant	127,800	131,600	135,500	139,600	144,000	678,500

Fund	Department/Division Name	Decision Package Name		2015	2016	2017	2018	2019	Total
			Total	**127,800**	**131,600**	**135,500**	**139,600**	**144,000**	**678,500**
340-Capital Improvement A Fund									
	1232 MIS	E-mail Archival Replacement		57,400	0	0	0	0	57,400
			General Fund	0	15,000	15,000	15,000	15,000	60,000
	1710 Central Services	Corrosion Removal/Painting City Hall		45,000	0	0	0	0	45,000
	1840 Planning & Zoning	Northern Expansion of Parking Lot N		80,000	0	0	0	0	80,000
			Total	**182,400**	**15,000**	**15,000**	**15,000**	**15,000**	**242,400**
504-Airport Fund									
	1810 Airport	Airport Manager		49,000	53,400	58,000	63,000	68,000	291,400
	1810 Airport	Route 30 Improvements/Airport Drainage Engineering		8,000	8,000	0	0	0	16,000
	1810 Airport	Airport Entrance Sign		50,000	0	0	0	0	50,000
			Total	**107,000**	**61,400**	**58,000**	**63,000**	**68,000**	**357,400**
510-Water & Sewer Fund									
	2560 Water Billing	Customer Service Representative		73,100	75,600	78,200	81,000	83,800	391,700

Fund	Department/Division Name	Decision Package Name	2015	2016	2017	2018	2019	Total
	4058 Water Production	Replace Powdered Activated Carbon Metering Pumps	25,000	0	0	0	0	25,000
	4058 Water Production	Water Mixing Unit for Southeast Standpipe Water Storage Tank	55,000	0	0	0	0	55,000
	4058 Water Production	High-Efficiency Toilet Rebate Program	25,000	15,000	15,000	0	0	55,000
	4063 Water & Sewer Maintenance	Watermain Flushing Program	180,000	135,000	100,000	100,000	100,000	615,000
		Total	**358,100**	**225,600**	**193,200**	**181,000**	**183,800**	**1,141,700**
520-Motor Vehicle Parking Fund								
	4432 MVPS Maintenance	Stolp Island Parking Deck Repairs	15,000	15,500	16,000	16,750	17,500	80,750
		Total	**15,000**	**15,500**	**16,000**	**16,750**	**17,500**	**80,750**
530-Transit Center Fund								
	4434 Transit Center - Route 59	Part-Time Seasonal Workers II (3)	22,600	23,300	24,000	24,700	25,400	120,000
		Total	**22,600**	**23,300**	**24,000**	**24,700**	**25,400**	**120,000**
		Grand Total	**2,701,750**	**1,618,200**	**1,518,050**	**1,507,300**	**1,528,150**	**8,873,450**

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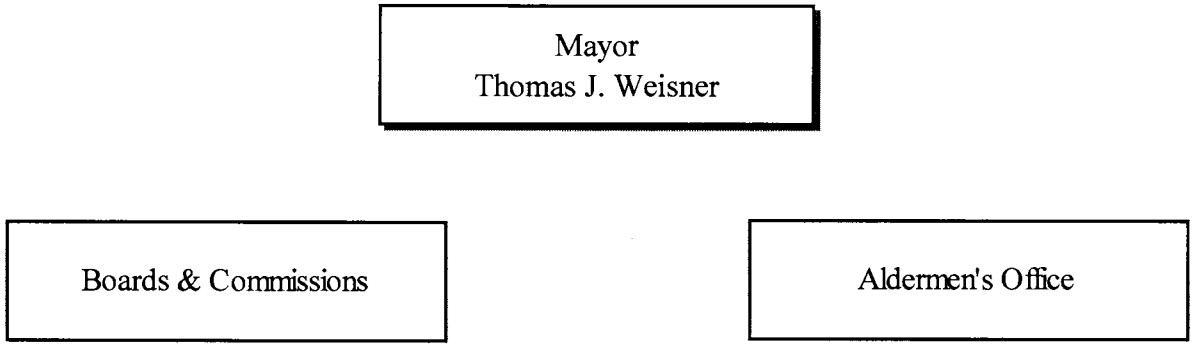
CITY OF AURORA, ILLINOIS
ORGANIZATION CHART
EXECUTIVE DEPARTMENT



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Mayor's Office

2015 Budget

Mission

To provide leadership to ensure the residents and businesses of the City of Aurora receive high quality municipal services.

Major Functions

1. Oversee a municipal corporation with a budget of approximately $422 million and a workforce of more than 1,000 full-time equivalent employees.
2. Support initiatives to improve the city's quality of life.
3. Establish policies 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.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	891,865	946,521	951,070
Other Non-Capital	131,118	131,424	123,564
Capital	-	-	-
Total	1,022,983	1,077,945	1,074,634

Staffing

Full-Time Positions	2013	2014	2015
Mayor	1	1	1
Chief Management Officer	1	1	1
Asst. Chief of Staff	2	2	2
Management Analyst	1	1	1
Administrative Assistant I	1	1	1
Executive Secretary	1	1	1
TOTAL	7	7	7

Short-Term Goals (2015)

1. Provide strategic direction for the citywide enterprise resource platform implementation.
2. Review and update the city's liquor ordinance in cooperation with the Law Department and the City Clerk's Office.
3. Re-evaluate and refresh the citywide goals.
4. Work with the Management Information Systems Division and the City Clerk's Office to conduct ongoing training and improvements to the electronic agenda system, including posting digital recordings of City Council meetings online, while continuously increasing efficiency, access, and usability for all users.
5. Maintain collaboration with local educational institutions, businesses, and not-for-profit organizations for educational incentives to continue to grow cradle to career options for Aurora students.
6. Implement a citywide recognition program for all employees to energize staff and increase innovation throughout the city.*

Long-Term Goals (2016 and Beyond)

1. Conduct quarterly strategic planning performance reviews (Ongoing).*
2. Improve the city's financial position (Ongoing).
3. Reduce violent crime by providing adequate funding and support for initiatives related to enforcement, prevention, intervention, and education (Ongoing).
4. Increase citizen involvement in the city's decision-making processes (Ongoing).
5. Promote policies, procedures, and initiatives to increase the efficiency and effectiveness of government operations (Ongoing).
6. Promote partnerships with local businesses, labor unions, governments, community organizations, and public and private schools to improve the quality of life in the city (Ongoing).

2014 Major Accomplishments

- Launched two new boards and commissions: the Environmental Advisory Committee and the Indian American Heritage Advisory Board.
- Streamlined the boards and commissions appointment and reappointment process to increase efficiency, transparency, and access for residents and members.
- Worked with the Management Information Systems Division and the City Clerk's Office to conduct ongoing training and improvements to the electronic agenda system while continuously increasing efficiency, access and usability for all users.
- Maintained collaboration with local educational institutions, businesses, and non-profit organizations for educational incentives that will continue to grow cradle-to-career options for Aurora students.

2013 Major Accomplishments

- Increased the accuracy of final City Council agenda items by providing leadership for the evaluation of current agenda processes and implementation of new policies and procedures.
- Streamlined the agenda request and approval process and minimized paper use by working closely with the Information Technology Division to implement a paperless agenda system.
- Decreased the amount of paper used and the time it takes to move items through the City Council agenda approval process by working closely with the Information Technology Division to implement a paperless agenda system.
- Reorganized the city's economic development function to provide more flexibility and a higher level of collaboration among business partners in order to increase business attraction and retention efforts.
- Worked collaboratively with area educational institutions and businesses to establish an intermediary organization to advance plans to ensure that Aurora's high school graduates are well prepared to enter the workforce or college.

Budget Highlights

The 2015 budget will permit the Mayor's Office to maintain the service level of the prior year.

* Linked to the city's strategic plan.

Aldermen's Office

2015 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, 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.
   - 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

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	986,355	1,016,271	1,080,807
Other Non-Capital	72,850	81,650	88,606
Capital	-	-	-
Total	1,059,205	1,097,921	1,169,413

Staffing

Full-Time Positions	2013	2014	2015
Chief of Staff	1	1	1
Administrative Aide	3	3	3
Confidential Secretary	1	1	1
Subtotal - Full-Time Positions	5	5	5
Part-Time Positions			
Alderman	12	12	12
Subtotal - Part-Time Positions	12	12	12
TOTAL	17	17	17

Short-Term Goals (2015)

1. Increase the number of neighborhoods hosting block parties by 25%.*
2. Review and discuss with the office staff at least two city ordinances each month to properly assist with citizen inquiries.*
3. Cross-train staff on the preparation of agendas, recommendations, and minutes for all committees.

Long-Term Goals (2016 and Beyond)

1. Train staff on the budget process (2016).
2. Increase training hours by 25% (2016).
3. Seek out new and innovative ways to serve the community (Ongoing).
4. Continue to improve customer service (Ongoing).

2014 Major Accomplishments

- Created monthly and yearly checklists of ward projects for the aldermen.
- Successfully reviewed two ordinances per month at staff meetings.
- Provided learning opportunities for a college intern.

2013 Major Accomplishments

- Successfully collaborated with city staff to implement an electronic agenda and meeting management system.
- Transitioned the aldermen from a paper copy meeting packet to an electronic format.
- Properly disposed of records in accordance with state guidelines.
- Increased training hours by 102%.
- Improved the block party online application to a more user friendly format.

Performance Measures

Staff Performance	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Number of Ward Meetings	19	30	14	30
Number of Neighborhood Clean-Ups	9	15	13	15
Number of Community News Items Published	20	30	20	20
Minutes for Standing Committees	100	115	102	115
Agendas for Standing Committees	102	115	103	115
Agendas for Committee of the Whole	70	N/A	N/A	N/A
Meeting/Event Announcement Flyers Distributed	72,700	70,000	68,400	70,000
Letters/Memorandums Issued	213	1,500	164	1,500
Total Active Community Resource Requests Processed	696	650	539	700
Block Party Applications Processed	49	70	47	75
Aldermen's Info Guides Issued	100	500	530	400
Training and Development Hours	300	200	300	350

Performance Measures (Continued)

Committee Agenda Items	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Planning & Development	126	200	130	200
Finance	280	325	300	350
Government Operations	294	325	300	350
BG&I	86	100	90	100
Total	786	950	820	1,000

Budget Highlights

The 2015 budget will permit the Aldermen's Office to maintain the service level of the prior year.

* Linked to the city's strategic plan.

Boards & Commissions

2015 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

Expenditures	2013 Actual	Original Budget	2015 Budget
Salary & Benefits	48,756	62,145	65,551
Other Non-Capital	6,074	447,690	515,343
Capital	-	-	-
Total	54,830	509,835	580,894

Staffing

Commissioners/Board Members	2013	2014	2015
Civil Service Commission	5	5	5
Planning Commission	13	13	13
Zoning Board	6	6	6
FoxWalk Review Committee	10	10	10
Housing Authority	7	7	7
TOTAL	41	41	41

Budget Highlights

The 2015 budget will permit the Boards and Commissions Division to maintain the service level of the prior year.

CITY OF AURORA, ILLINOIS
2015 BUDGET
ELECTION COMMISSION

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
OTHER NON-CAPITAL						
OTHER SERVICES & CHARGES	364,615	-	-	-		-
TOTAL OTHER NON-CAPITAL	**364,615**	-	-	-	-	-
TOTAL ELECTION COMMISSION	**364,615**	-	-	-	-	-

CITY OF AURORA, ILLINOIS
ORGANIZATION CHART
LAW DEPARTMENT

Corporation Counsel
Alayne M. Weingartz

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Law Department

2015 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, and in accordance with the city code.

Major Functions

1. Provide legal advice to city elected officials and staff as provided in the city code.
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 administrative code hearing officers as well as the required follow-up in circuit court.
7. Represent the city's interests in seizure and impoundment hearings and follow-up in circuit court on administrative appeals.
8. Prosecute City Code violations in Aurora Branch Court.

Budget Summary

Expenditures	2013 Actual	Original Budget	2015 Budget
Salary & Benefits	554,574	570,962	586,188
Other Non-Capital	289,815	437,100	436,186
Capital	-	-	-
Total	844,389	1,008,062	1,022,374

Staffing

Full-Time Positions	2013	2014	2015
Corporation Counsel	1	1	1
Asst. Corporation Counsel II	1	1	1
Office Coordinator	1	1	1
Legal Secretary	0	0	1
Subtotal - Full-Time Positions	3	3	4
Part-Time Positions			
Legal Secretary	1	1	0
Subtotal - Part-Time Positions	1	1	0
TOTAL	4	4	4

Short-Term Goals (2015)

1. Draft and post standardized legal forms on the city's intranet site.*
2. Implement an electronic Freedom of Information Act request form on the city website.*
3. Assist city departments in implementing policies and procedures regarding code enforcement to ensure conformance with recent changes in state laws.
4. Work with the Property Standards Division to streamline the adjudication system in regards to hearing officer referrals and circuit court filings through the enterprise resource platform.*
5. Review the annual tax levy rates in special service areas to ensure that the funds are sufficient to provide the special services.

Long-Term Goals (2016 and Beyond)

1. Conduct comprehensive reviews and revisions to the Aurora City Code (Ongoing).

2014 Major Accomplishments

- Researched and filed eleven demolition cases.
- Exceeded the number of FOIA requests processed over the previous year by approximately 25%.
- Facilitated the establishment of Special Service Areas 173, 176, 177, 178, and 179.
- In conjunction with the Property Standards Division, completed the demolition of two dilapidated structures approved by the circuit court.

2013 Major Accomplishments

- Implemented specialized computer software to eliminate manual workflows among departments with regard to creating and managing items for agendas.
- Adjudicated a record number of housing code cases.
- Researched and filed 12 demolition cases.
- Successfully completed the acquisition of 14 Blackhawk Street.
- Facilitated the establishment of Special Service Areas 170, 171, 172, 174, and 175.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Avg. Number of Days to Respond to FOIA Requests	2.5	2.5	2.5	2.5
FOIA Requests Processed	915	850	1,141	900
Housing Code Collections	$169,000	$150,000	$192,000	$150,000
Housing Code Cases Filed	999	550	720	600
Criminal Nuisance Cases Filed	5	5	6	5
Animal Control Cases Filed	9	10	11	10

Budget Highlights

The 2015 budget provides for the reclassification of a part-time legal secretary to a full-time legal secretary. The reclassification will allow for full-time administrative support and customer service in the department.

* Linked to the city's strategic plan.

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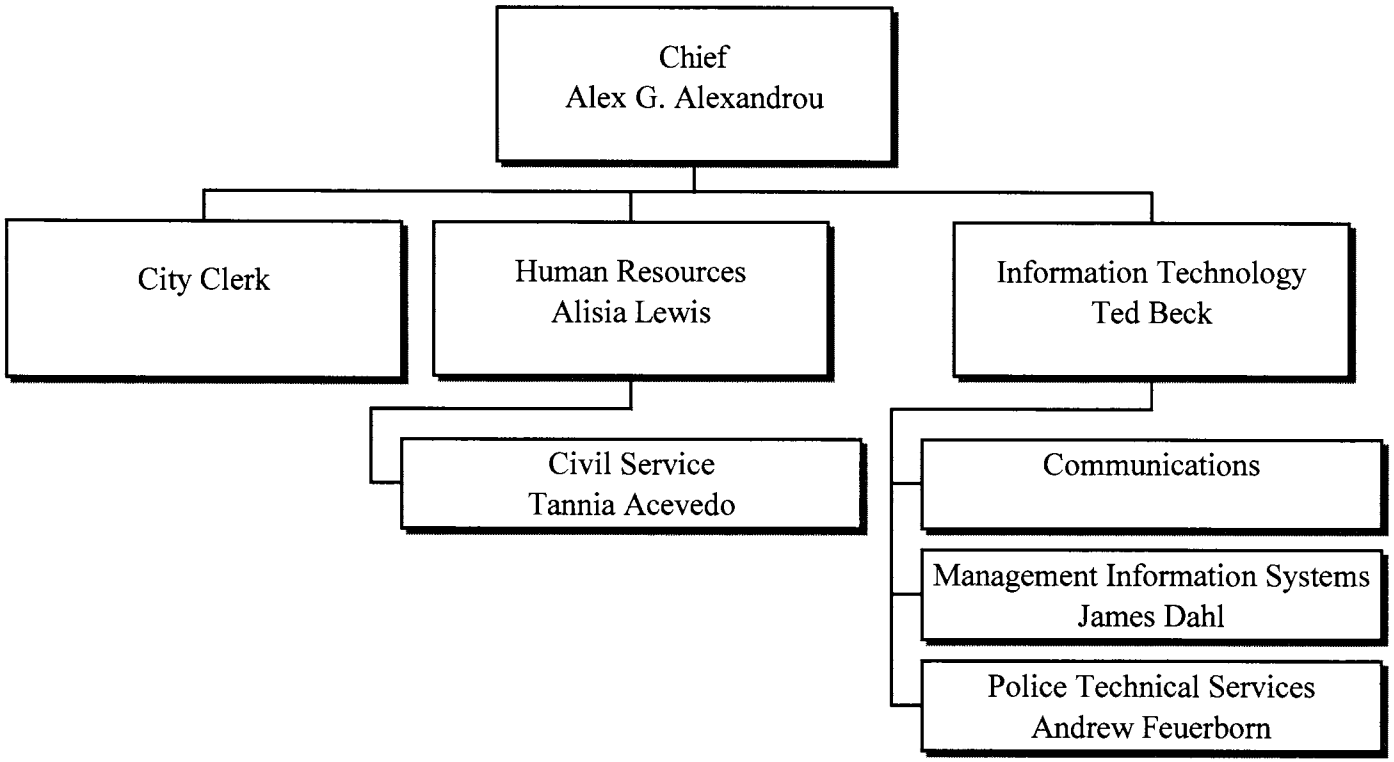
CITY OF AURORA, ILLINOIS
ORGANIZATION CHART
ADMINISTRATIVE SERVICES DEPARTMENT



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Administrative Services Administration

2015 Budget

Mission

To coordinate the effective and efficient operations of the Civil Service, Human Resources, Information Technology, Communications, Management Information Systems, Police Technical Services, and City Clerk Divisions for the City of Aurora.

Major Functions

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

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	278,440	292,111	294,752
Other Non-Capital	(5,035)	1,752	6,916
Capital	-	-	-
Total	273,405	293,863	301,668

Staffing

Full-Time Positions	2013	2014	2015
Chief Admin. Services Officer	1	1	1
Administrative Aide	1	1	1
TOTAL	2	2	2

Short-Term Goals (2015)

1. Implement the results of the Information Technology Division's organizational study.
2. Implement the results of the health insurance request for proposals.
3. Begin a strategic planning initiative for Administrative Services.*

Long-Term Goals (2016 and Beyond)

1. Develop a strategy for enhanced organizational learning to encourage employee innovation (Ongoing).*
2. Update the tests for city positions through the Civil Service Division (Ongoing).

2014 Major Accomplishments

- Established a paperless online insurance open enrollment for all city employees and dependents.
- Selected new information technology operating platforms for public administration and public safety operations.

2013 Major Accomplishments

- Implemented new sick leave policies and procedures for certain employee groups.
- Negotiated and implemented a new health plan (Plan C) to additional employee groups.

Performance Measures

Refer to the divisions of the Administrative Services Department for performance measures: Human Resources, Civil Service, Information Technology, Communications, Management Information Systems, Police Technical Services, and City Clerk.

Budget Highlights

The 2015 budget will permit the Administrative Services Administration Division to maintain the service level of the prior year.

* Linked to the city's strategic plan.

Human Resources Division

2015 Budget

Mission

To provide the tools, support, and staffing needed by the City of Aurora in order to serve citizens and city employees; to provide excellent customer service through knowledgeable employees who treat customers with courtesy, dignity, and respect; to establish a citywide framework of effective and consistent policies; to provide quality training to employees based on their needs; to facilitate effective communication throughout the city; and to 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 evaluate, negotiate, and settle or clear litigated and non-litigated workers' compensation claims through the use of third-party administrators and defense counsel.
11. Maintain legally required documentation on all city employees.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	565,345	751,656	877,157
Other Non-Capital	261,533	437,568	390,420
Capital	-	-	-
Total	826,878	1,189,224	1,267,577

Staffing

Full-Time Positions	2013	2014	2015
Director	1	1	1
Assistant Director	1	1	1
HR Generalist	0	2	2
Confidential Secretary	0	1	1
Development Coordinator	1	0	0
Subtotal - Full-Time Positions	3	5	5
Seasonal Positions			
Intern	0	0	25
Subtotal - Seasonal Positions	0	0	25
TOTAL	3	5	30

Short-Term Goals (2015)

1. Establish a succession plan for each department and division.
2. Research new polygraph vendors for applicant testing.

Long-Term Goals (2016 and Beyond)

1. Implement best practices in performance management to improve accountability, employee morale, and organizational efficiencies (Ongoing).*

2014 Major Accomplishments

- Reviewed emerging human resources technology systems for potential implementation.
- Conducted a formal compensation study.
- Administered the city health insurance plans in accordance with the new federal health care regulations.

2013 Major Accomplishments

- Completed human resource vendor audits.
- Hosted four wellness events for city employees.
- Implemented a new performance appraisal program.
- Established and implemented an advanced level of cross-training to improve customer service.
- Conducted ethics and sexual harassment management training.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Health/Wellness Seminars Provided	10	20	10	15
Percentage of Supervisors Trained in Performance Appraisal Program	100%	100%	100%	N/A
Safety Awareness Seminars Provided	2	2	0	4
Management Training Participants	275	400	250	300
Customized Training Participants	75	75	60	70
Computer Training Participants	45	200	160	150
Personnel Requistions Processed	73	80	80	100
New Hires Processed-Regular	33	45	58	50
New Hires Processed-Seasonal	140	140	140	140
Workers Comp. Claims Processed	315	250	267	250
Workers Comp. Claim Settlements	20	20	10	20
Employees Completing Professional Training Programs	650	600	300	800
Percentage of Departments Completing Performance Appraisals	70%	100%	70%	100%

Budget Highlights

The 2015 budget will provide for a city internship program to expose high school and college students to the benefits of working in governmental positions.

* Linked to the city's strategic plan.

Civil Service Commission

2015 Budget

Mission

To provide the best qualified individuals for open city staff positions; provide fair and equal employment opportunity 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 Division.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	115,418	117,039	102,232
Other Non-Capital	22,715	53,304	52,692
Capital	-	-	-
Total	138,133	170,343	154,924

Staffing

Full-Time Positions	2013	2014	2015
Civil Service Assistant	1	1	1
Subtotal - Full-Time Positions	1	1	1
Part-Time Positions			
Commissioners	5	5	5
Subtotal - Part-Time Positions	5	5	5
TOTAL	6	6	6

Note: The wages for the commissioners are included in the Boards and Commissions budget.

Short-Term Goals (2015)

1. Administer promotional tests for fire captains and lieutenants.
2. Utilize an outside vendor for online application and testing for entry level police cadets and police officers.*
3. Review and update as needed all entry level and promotional tests.

Long-Term Goals (2016 and Beyond)

1. Administer tests for civil service positions (Ongoing).

- Administered tests for firefighter eligibility lists.
- Administered tests for police officer eligibility lists.
- Administered tests for civil service positions.

2013 Major Accomplishments

- Administered promotional tests for fire captains and lieutenants.
- Administered tests for civil service positions in the city.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Tests Administered	6	10	12	20
Persons Tested	430	300	845	800
Fire Entrance Candidates Tested	N/A	500	174	N/A
Police Entrance Candidates Tested	N/A	500	202	N/A
Fire Promotion Candidates Tested	95	N/A	N/A	100
Police Promotional Candidates Tested	N/A	122	67	100
Polygraphs Accomplished	30	45	80	100
Psychologicals Accomplished	30	30	55	75

Budget Highlights

The 2015 budget will permit the Civil Service Commission Division to maintain the service level of the prior year.

* Linked to the city's strategic plan.

Information Technology Division

2015 Budget

Mission

To unify all citywide information technology (IT) purchasing, installation, operations, and maintenance activities; to provide systematic technology growth within the constraints of the budget; and, to ensure 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

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	330,148	336,661	524,117
Other Non-Capital	11,142	112,166	58,684
Capital	-	-	-
Total	341,290	448,827	582,801

Staffing

Full-Time Positions	2013	2014	2015
Chief Technology Officer	1	1	1
IT Business Analyst	0	0	1
IT Security Officer	0	0	1
Administrative Aide	1	1	1
TOTAL	2	2	4

Short-Term Goals (2015)

1. Align the IT strategic plan with the strategic plan of the city.*
2. Improve the methodology of how IT projects are chosen and implemented.

Long-Term Goals (2016 and Beyond)

1. Facilitate the implementation of a new enterprise resource platform (ERP) for the city (2017).*

2014 Major Accomplishments

- Began selection of the first phase of the city's ERP.
- Updated the Information Technology Division's strategic plan.
- Implemented an integrated divisional training program.
- Developed a citywide strategy and supporting policy for mobile and personal devices.

2013 Major Accomplishments

- Transitioned to a new cellular carrier providing improved service.
- Continued to strengthen the team approach to IT at all levels of our organization.
- Implemented significant process and workflow improvements for city divisions, beginning with the City Council information flow.
- Continued to leverage the city's fiber optic network to promote economic development, benefit the city, and provide connectivity to surrounding counties, cities, and state networks.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Policies Rewritten	N/A	5	0	5
Strategic Plans Updated	N/A	1	1	1
Processes Created for New Project Evaluation & Priority Setting	N/A	1	1	1

Budget Highlights

The 2015 budget provides for the addition of a business analyst to assist with the implementation of the enterprise resource platform and ongoing software enhancements. In addition, a security officer will be hired to minimize the risk to the city's information systems.

* Linked to the city's strategic plan.

Communications Division

2015 Budget

Mission

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

Major Functions

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

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	254,867	257,428	264,064
Other Non-Capital	248,271	932,183	972,595
Capital	-	-	-
Total	503,138	1,189,611	1,236,659

Staffing

Full-Time Positions	2013	2014	2015
Radio/Communications Specialist	1	1	1
Asst Radio/Communications Specialist	1	1	1
TOTAL	2	2	2

Short-Term Goals (2015)

1. Update both intergovernmental agreements (IGA) and memorandums of understanding (MOU) with agencies that we interoperate with for public safety.*
2. Update the Federal Communications Commission (FCC) licensing to support newer public safety interoperability.*
3. Coordinate a citywide communications plan.*
4. Continue with the audit of the leased line carrier costs.*

Long-Term Goals (2016 and Beyond)

1. Develop a strategy to reduce local call carrier costs (2016).*

2014 Major Accomplishments

- Expanded the coverage of the public safety radio system to a minimum of two additional school buildings.
- Implemented the newest software for the Voice Over Internet Protocol (VOIP) telephone system.
- Moved the VOIP to a fully virtualized platform.
- Fully integrated the VOIP system and video conferencing system.

2013 Major Accomplishments

- Upgraded the phone system and servers.
- Installed the same software version in all city communication radios.
- Continued integrating and planning with the surrounding jurisdictions for shared communications.
- Audited the existing FCC license.
- Removed or sold all of the remaining legacy radio equipment.
- Added security cameras at all communication sites.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
FCC Licenses Updated/Renewed	5	5	2	4
Radio System IGA/MOU Updated	N/A	3	1	3
VOIP Systems Upgraded	2	3	1	1

Budget Highlights

The 2015 budget will permit the Communications Division to maintain the service level of the prior year.

*Linked to the city's strategic plan.

Management Information Systems Division

2015 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. Act as liaison between vendor technical support and other departments and divisions.
6. Develop and maintain the city's land management system and geographical information systems (GIS).
7. Act as liaison between the IT Department and OnLight Aurora.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	1,356,565	1,449,455	1,390,821
Other Non-Capital	1,364,532	1,459,610	1,837,846
Capital	-	-	-
Total	2,721,097	2,909,065	3,228,667

Staffing

Full-Time Positions	2013	2014	2015
Director	1	1	1
Network Specialist	1	1	1
Network Analyst	1	1	0
Computer Systems Analyst	3	3	3
Computer Systems Technician	1	1	1
GIS Land Analyst	1	1	1
Computer Technician II	1	2	2
Help Desk Technician	1	0	0
Subtotal - Full-Time Positions	10	10	9
Part-Time Positions			
College Intern	0	1	1
Subtotal-Part-Time Positions	0	1	1
Seasonal Positions			
GIS Temporary	0	1	1
Subtotal-Part-Time Positions	0	1	1
TOTAL	10	12	11

Short-Term Goals (2015)

1. Complete the design and engineering of the core network optical switch refresh.*
2. Complete Phase II of the GIS Online project.*
3. Replace the obsolete e-mail archival system.*
4. Replace the obsolete customer contact system.*
5. Replace the analog meeting audio recording system with a digital system.*
6. Begin the implementation of the public administration enterprise resource platform.*
7. Complete the replacement of signature tablets in all ambulances.*

Long-Term Goals (2016 and Beyond)

1. Complete Phase II of the core network optical switch refresh (2016).*
2. Complete Phase III of the GIS Online project (2016).*
3. Complete Phase III of the core network optical switch refresh (2017).*
4. Complete the implementation of the public administration enterprise resource platform (2017).*

2014 Major Accomplishments

- Worked with all city divisions to complete a citywide needs analysis.
- Added the Aurora Airport to the city G.I.S. mapping system.
- Implemented backup servers/storage area network in the disaster recovery site.
- Replaced the computers at the Fire Department.
- Replaced the high-end workstations required by the sign shop.
- Completed Phase I of the GIS online project.
- Worked with the Police Technical Services Division to light fiber infrastructure that was constructed in 2013.

2013 Major Accomplishments

- Implemented an automated meeting and agenda management system.
- Installed optical fiber and wireless infrastructures for RiverEdge Park.
- Worked with the Police Technical Services Division to complete the assembly of a disaster recovery site.
- Added 10 miles of optical fiber north of Interstate Route 88.
- Replaced 24 Fire Department vehicle laptops.
- Replaced the disaster recovery iSeries computer.
- Deployed field reporting laptops in the Building & Permits Division.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Staff				
Training and Development Hours	586	400	705	600
Integration				
External E-Mail Accounts	509	550	553	600
Personal Computers	562	650	512	520
Laptop Computers	145	150	170	170
Tablet Computers	N/A	40	75	80
City Sites on the Network	59	59	59	59
Legacy Systems Replaced	6	4	4	2
New Technology Introduced	2	2	3	2
Miles of Optical Fiber Installed	10	1	12	2
Average Days to Complete Customer Service Requests	2.5	2.5	1.6	1.6
Verify Data on City Parcels	6,000	6,000	6,000	6,000

Budget Highlights

The 2015 budget will provide for the implementation of an integrated citywide enterprise resource platform, email archival replacement, online access to City of Aurora maps, and iPads for field staff. These multi-year projects will increase efficiency and productivity and ensure a high level of technological progress in the future.

* Linked to the city's strategic plan.

Police Technical Services Division

2015 Budget

Mission

To provide 24/7/365 mission-critical technical support to the city's public safety departments; to 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; and, to provide both proven and innovative technology solutions to the city's public safety departments, facilitating 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.
   - Supporting electronic field-based police reporting via mobile data terminals and access to local, state, and federal crime information systems and other related agencies.
2. Provide network support for the citywide radio communication 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, Aurora fire stations, and a variety of other organizations.
4. Identify, evaluate, and implement new technologies based on input from end-users and technical staff to deliver more effective and efficient public safety services to the public.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	914,193	968,908	980,205
Other Non-Capital	1,052,411	1,214,490	1,173,810
Capital	-	-	-
Total	1,966,604	2,183,398	2,154,015

Staffing

Full-Time Positions	2013	2014	2015
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	1	1	1
TOTAL	8	8	8

Short-Term Goals (2015)

1. Assist the Police Department with the procurement of a new computer-based crash reconstruction system.*
2. Deploy laptops to the School Resource Officers.*
3. Perform a pilot test of the police squad car printers.
4. Assist the Police Department with the procurement of a new covert digital video system.
5. Implement the text-to-911 services in conjunction with surrounding 911 call centers.*
6. Complete the product selection and contract negotiation phases of the Computer Aided Dispatch, Records Management System, and Enterprise Resource Platform (CAD/RMS/ERP) replacement project.*
7. Evaluate the life cycles of the Police and Fire Departments' core legacy enterprise system in preparation for replacement and/or integration into the new CAD and RMS purchase.
8. Purchase and install the replacement data de-duplication backup and restore solution.
9. Provide the Police Department with access to digital mugshots from their mobile units in the field.*

Long-Term Goals (2016 and Beyond)

1. Evaluate the remaining Police and Fire Departments' legacy enterprise systems, secondary applications, and data stores to identify which systems need to be replaced, upgraded, discontinued, or carried forward in preparation for the new CAD/RMS replacement project (2016).*
2. Migrate the Police and Fire Departments to the new CAD/RMS, including the integration of any third party systems (2017).
3. Purchase and install the next generation of networking equipment for the Local Area Network/Wide Area Network (2017).

2014 Major Accomplishments

- Enhanced firewall security for better compliance and data prevention and control.
- Fully implemented and expanded upon the new blade server for centralized deployment and management of new physical and virtual servers.
- Completed the needs assessment and request for information phases and initiated the request for proposal phase of the CAD/RMS project.
- Developed a number of crime reporting and mapping tools for the Police Department.
- Upgraded the electronic fingerprint capture system for processing arrestees.
- Modified the document imaging system to accept electronic personnel files.
- Upgraded the document imaging system and initiated a project to provide the States Attorney's Office with remote access to digital police records.
- Upgraded the electronic photo capture system.
- Coordinated the selection of a text-to-911 vendor and completed the technical preparations necessary for implementation.
- Upgraded the Evidence Unit's digital evidence storage.

Police Technical Services Division

2015 Budget

2013 Major Accomplishments

- Upgraded the existing SAN for protecting and housing police and fire data.
- Procured a new blade server to run the existing virtualized server farm and to deploy and manage the new physical and virtual servers.
- Conducted a needs assessment and evaluated new products to replace the Police and Fire Departments' CAD/RMS.
- Completed the cooling and electrical upgrades to the backup 911 center and the disaster recovery server room.
- Assisted the Police Department in the implementation of a new in-car video system.
- Assisted the Police Department in the implementation of e-crash mobile accident reporting.
- Upgraded approximately 200 desktop and squad laptop computers to the latest Windows 7 operating system.
- Implemented the Single Sign On solution to provide security enhancements to meet Criminal Justice Information System standards and streamline officer computer sign on.
- Continued to provide suggestions and support to OnLight Aurora.
- Completed evidence module enhancements.
- Completed phase II of a new internal affairs system (Blue Team).
- Initiated projects to upgrade the Police Department's legacy photo capture, document imaging, and fingerprint archival systems in preparation for migration/integration to a new CAD/RMS anticipated in 2014/2015.
- Developed and implemented an in-house data warehouse reporting system for faster and simpler retrieval of predefined data views for a variety of Police Department databases.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Staff				
Training and Development Hours	240	240	324	320
Integration				
External E-Mail Accounts	402	402	402	402
Personal Computers Supported	310	310	310	310
Laptop Computers Supported	205	205	211	211
City Sites Supported (includes radio equipment at tower/fire facilities and satellite offices)	18	18	18	18
Legacy Systems Replaced	1	3	4	1
New Technology Introduced	3	5	5	6
Non-City Sites Supported	5	5	1	1
Physical Servers Maintained	49	57	59	59
Virtualized Servers Maintained	47	53	51	55
Server Clusters Maintained	5	6	9	9
Dispatch Center -				
Virtual PCs Maintained	13	13	13	13
Physical PCs Maintained	65	65	65	65
Systems Performance				
CAD/Records System Up-Time	99.995%	99.999%	99.999%	99.999%
Network Up-Time	99.995%	99.999%	99.999%	99.999%
External E-Mail Up-Time	99.99%	99.999%	99.999%	99.999%
File & Print Sharing Up-Time	99.999%	99.999%	99.999%	99.999%

Budget Highlights

The 2015 budget will provide for the purchase of undercover video cameras, squad car printers and paper, laptop computers for the school resource officers, crash reconstruction software, and replacement of the data de-duplication backup hardware.

* Linked to the city's strategic plan.

City Clerk's Office

2015 Budget

Mission

To act as a direct link between residents and their local government, and to maintain 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 biannual supplements (code book and CD ROM) to city departments and outside users.
5. Administer the filing and maintenance of city and county 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 to ensure compliance with the State of Illinois Archives Department for the disposal of appropriate documents.
7. Process applications for city liquor, carnival, circus, and music festival licenses.
8. Issue peddler and raffle licenses.

Budget Summary

Expenditures	2013 Actual	Original Budget	2015 Budget
Salary & Benefits	250,356	246,002	241,379
Other Non-Capital	159,246	138,722	143,702
Capital	-	-	-
Total	409,602	384,724	385,081

Staffing

Full-Time Positions	2013	2014	2015
City Clerk	1	1	1
Administrative Aide	1	0	0
Deputy City Clerk	0	1	1
TOTAL	2	2	2

Short-Term Goals (2015)

1. Continue to improve the process for compliance with the Local Records Act.
2. Continue training and development of the automated meeting and agenda management process for city personnel.
3. Digitize the microfilmed records that are maintained by the City Clerk's Office.*

Long-Term Goals (2016 and Beyond)

1. Continue to digitize all records for permanent electronic archival, thereby improving accessibility and efficiency (2016).*
2. Continue to work with the MIS Division to implement a process that integrates departmental involvement in licenses issued by the City Clerk's Office (2017).*

2014 Major Accomplishments

- Worked with city departments to improve monitoring, compliance, and enforcement of the City of Aurora's peddling and solicitation ordinance.
- Utilized the enterprise resource platform to manage all permits issued by the City Clerk's Office, improve accessibility of information, and increase effectiveness and efficiency.
- Worked with the city departments to improve records retention in accordance with the Local Records Act.
- Continued to electronically archive records for more effective and efficient accessibility.
- Continued to update the webpage to improve public accessibility to information and forms.
- Provided an informational session for city boards and commissions regarding the Open Meetings Act and applicable state laws.

2013 Major Accomplishments

- Implemented the latest technologies to track committee recommendations, resolutions, ordinances, agendas, and minutes.
- Performed, in cooperation with the Police Department, random checks of liquor vending establishments for compliance with the Beverage Alcohol Sellers and Servers Certification as required by state statute.

Performance Measures

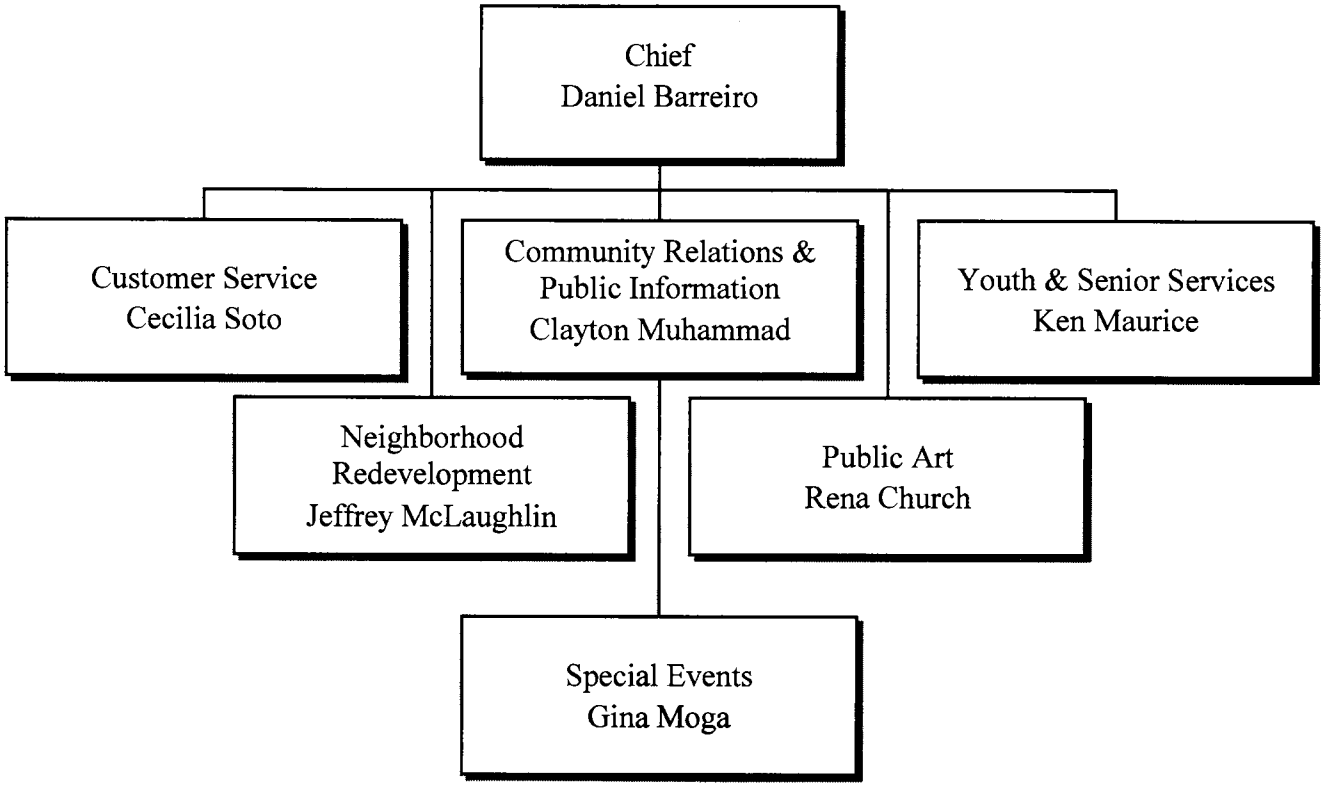
Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Resolutions Processed	359	400	344	350
Ordinances Processed	114	100	99	100
Liquor Licenses Issued	164	175	168	170
Permits Issued:				
Temporary Liquor Permits	37	40	36	40
Music Festival Licenses	6	5	8	8
Carnival Licenses	7	5	3	5
Raffle Permits	29	30	41	40
Peddlers Registered	330	250	115	170

Budget Highlights

The 2015 budget will permit the City Clerk's Office to maintain the service level of the prior year.

* Linked to the city's strategic plan.

CITY OF AURORA, ILLINOIS
ORGANIZATION CHART
COMMUNITY SERVICES DEPARTMENT



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Community Services Administration

2015 Budget

Mission

To position Aurora as a premiere community for people in which to live, work, and play; and to enhance the quality of life for Aurora residents by leveraging resources through collaboration, providing excellent customer service, keeping the public informed about city news, stabilizing and revitalizing neighborhoods, coordinating special events, providing programs for youth and seniors, and providing a formal art public presence.

Major Functions

1. Community Services Administration.
   a. Manage the Customer Service, Community Relations and Public Information, Special Events, Neighborhood Redevelopment, Public Art, and Youth & Senior Services Divisions.
   b. Administer the gaming tax fund-supported grants.
   c. Administer the city's Neighborhood Festival Fund Program.
   d. Serve as the city liaison at various community partnership initiatives.
   e. Research and apply for grants for city departments.
   f. Serve as the Mass Care/Shelter Coordinator in the event of a disaster.

Budget Summary

Expenditures	2013 Actual	Original Budget	2015 Budget
Salary & Benefits	336,094	401,916	398,086
Other Non-Capital	13,833	18,600	20,940
Capital	-	-	-
Total	349,927	420,516	419,026

Staffing

Full-Time Positions	2013	2014	2015
Chief Community Services Officer	1	1	1
Grant Writer	0	1	1
Executive Secretary	1	1	1
TOTAL	2	3	3

Short-Term Goals (2015)

1. Implement online registration and payments for city sponsored events.*
2. Seek and apply for at least 20 grants for various departments and divisions.
3. Assist with the Kane County Community Health Assessment and Community Improvement Plan.*

4. Explore office space options in conjunction with the Central Services Division to enhance centralization of the Community Services Department.
5. Work with the Public Works Department to purchase, install, and implement new local weather station equipment at the Water Production facility.*
6. Collaborate with various community partners to plan, organize, and stage a Top Healthy Chef Competition as part of the citywide after-school program.*
7. Engage the services of a third party to evaluate the city-funded youth programs.
8. Develop a program for capacity building initiatives with Aurora's non-profit service partners.
9. Plan, coordinate, and execute a mass care shelter exercise to improve the city's emergency preparedness.*
10. Issue a request for consulting service proposals for the evaluation of the city-funded youth programs.

Long-Term Goals (2016 and Beyond)

1. Re-open the Grand Army of the Republic Museum (2016).
2. Assist the Aurora Healthy Living Council's efforts to make Aurora one of the healthiest communities in the state (Ongoing).*
3. Continue to seek partnerships and expand collaboration with community agencies and groups (Ongoing).

2014 Major Accomplishments

- Developed processes and systems to improve communications and coordination of events held in the city.
- Assisted with the development of an emergency plan for the Aurora Sports Festival which permitted the event to be held despite unfavorable weather conditions.
- Replaced the Indian American Community Heritage Advisory Board with the Indian American Community Outreach Advisory Board.
- Applied for at least 48 grants for various departments and divisions.
- Received two grants totaling $2,340,500 to assist with two city programs.
- Assisted with coordination of the warming center and communications during the polar vortex event.
- Implemented a number of strategies to support public safety including a youth service guide and translation of printed material.

2013 Major Accomplishments

- Assisted with the planning, coordination, and staging of the Independence Day fireworks display back to the downtown area.
- Collaborated with two city advisory boards to develop a joint festival funding process for 2014.
- Assisted with the planning and coordination of the 2013 Top Healthy Chef Pizza Competition that involved ten partners, nine middle schools, and over 500 participants.
- Established a Garden Network Committee and two community gardens utilizing a $10,000 Kane County Fit for Kids Grant.

- Increased the city's presence at community events by participating in 16 events.
- Enhanced the city grant program for greater accountability and reporting.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Grant Applications Submitted	2	N/A	48	40
Grants Received	1	N/A	21	5
Value of Grants Received	$10,000	N/A	$2,340,500	$1,000,000
Departmental Presentations to the Public	5	5	12	10
Staff Hours Devoted to Emergency Preparedness	42	50	68	100
Grant Applications Reviewed	22	25	16	20
Neighborhood Festivals Supported	20	20	19	25
Neighborhood Festival Attendance	11,000	12,000	22,000	24,000
City Hall Tours Conducted	7	6	6	6
Community Events Participation	18	20	38	40

Budget Highlights

The 2015 budget will permit the Community Services Administration Division to maintain the service level of the prior year.

* Linked to the city's strategic plan.

Customer Service Division

2015 Budget

Mission

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

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 telephone and the 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

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	471,313	423,844	431,802
Other Non-Capital	7,592	65,588	52,806
Capital	-	-	-
Total	478,905	489,432	484,608

Staffing

Full-Time Positions	2013	2014	2015
Customer Relations Manager	1	1	1
Customer Relations Specialist	1	1	1
Subtotal - Full-Time Positions	2	2	2
Part-Time Positions			
Customer Relations Assistant	4	4	4
Subtotal - Part-Time Positions	4	4	4
TOTAL	6	6	6

Short-Term Goals (2015)

1. Re-establish the resident welcome guide in a new and updated format.
2. Continue to promote the 256-INFO phone number to citizens.

Long-Term Goals (2016 and Beyond)

1. Expand the hours of operation at the customer service call center to accommodate anticipated increases in demand (Ongoing).

2014 Major Accomplishments

- Enhanced the emergency preparedness of the Customer Service Division by providing training to other departments.
- Redesigned and distributed the resident guide to all city households.
- Continued to research new technology for the customer call center to expand service to the citizens.

2013 Major Accomplishments

- Investigated the use of social media and new technology in the customer call center to expand service to citizens.
- Utilized the electronic sign board at Fire Station #8/Customer Service Call Center to inform citizens of community events and certain city ordinance requirements.
- Created and promoted the use of customer information request reports to management staff to assist in identifying issues that generate high volumes of customer contact and recommend policy or process improvements to address those issues.
- Collaborated with the Human Resources Division to provide customer service training to front line staff.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Percentage Abandoned Call Rate Reduction	8.37%	7.00%	12.32%	7.00%
Phone Inquiries/Complaints Received	54,046	47,000	52,606	48,000
Phone Inquiries/Complaints Per Customer Service Division Staff	9,007	7,800	8,767	10,000
Internet-Filed Inquiries/Complaints/ Requests for Service Received	2,183	1,800	1,670	1,800
Requests for Service Received by Customer Service	10,500	10,500	14,263	9,000
Requests for Service Received Citywide	19,115	15,000	18,505	15,000
Requests for Service Satisfactorily Addressed	96.27%	98.00%	98.42%	98.00%
Freedom of Information Act Requests Processed	3,826	3,000	3,429	4,000
Water Bill Payments Accepted	3,207	3,200	3,512	4,000
Recycling Bins Sold	110	100	130	100
Yardwaste Stickers Sold	5,666	4,900	7,468	6,000
Senior Bags Sold	158	200	168	150
Conference Room Rentals	282	300	291	300
Pet Registrations Processed	98	100	75	70

Budget Highlights

The 2015 budget will permit the Customer Service Division to maintain the service level of the prior year.

* Linked to the city's strategic plan.

Neighborhood Redevelopment Division

2015 Budget

Mission

To give policy guidance, plan, fund, and implement economic development, infrastructure, and human service programs and projects that eliminate blighted conditions, facilitate affordable housing development, and assist Aurora residents who live at or below 80% of the area median income.

Major Functions

1. Administer Aurora's Community Development Block Grant (CDBG) and Home Investment Partnerships Program (HOME-PJ) entitlement from the U.S. Department of Housing and Urban Development (HUD).
2. Seek and administer dynamic partnerships to identify and address community stabilization needs in Aurora through the completion of public programs and capital projects.
3. Proactively seek federal, state, and local funding programs for neighborhood redevelopment as they become available.
4. Provide policy support at the federal, state, and local levels on community stabilization and development issues.
5. Collaborate with community partners, residents, and elected officials to address community development and housing needs for low and moderate income citizens.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	376,820	473,751	487,282
Other Non-Capital	(267,490)	(164,130)	(257,430)
Capital	-	-	-
Total	109,330	309,621	229,852

Staffing

Full-Time Positions	2013	2014	2015
Manager	1	1	1
Development Coordinator	1	1	1
Planner	1	1	0
Management Assistant	0	0	1
Subtotal - Full-Time Positions	3	3	3
Part-Time Positions			
Office Coordinator	1	1	1
Subtotal - Part-Time Positions	1	1	1
TOTAL	4	4	4

Short-Term Goals (2015)

1. Implement a micro-lending loan pool to support small businesses.*
2. Implement a partnership for capacity building initiatives with Aurora's non-profit service partners.

Long-Term Goals (2016 and Beyond)

1. Implement the recommendations of the city's Neighborhood Revitalization Strategy Area (Ongoing).*
2. Develop programs and projects that build new workforce housing and stabilize the existing housing stock (Ongoing).*
3. Implement programs and projects in support of economic development for low to moderate income businesses (Ongoing).*
4. Maintain an efficient and comprehensive neighborhood and social service base in an era of declining resources (Ongoing).*

2014 Major Accomplishments

- Implemented the housing façade and down payment programs in the Neighborhood Revitalization Strategy Area.
- Drafted and implemented a new 2015-2019 Consolidated Plan for Federal Funds with participation from over 300 residents.
- Implemented a partnership to rapidly rehouse Aurora residents who are in danger of becoming homeless.
- Surveyed 325 downtown small businesses regarding business needs, hiring practices, and requirements for growth.
- Funded the acquisition and rehabilitation of ten single-family homes for rental to low income residents.
- Collaborated with area realtors and bankers for a major home ownership and community pride event that had over 300 participants.

2013 Major Accomplishments

- Administered federal funds to over 2,000 municipal residents.
- Provided 331 residents with job training and skill development to cope with the challenging economy.
- Funded 63 housing unit upgrades ensuring that Aurora's housing stock is decent and safe.
- Assisted 139 households with foreclosure prevention services.
- Assisted 733 residents to avoid homelessness by providing shelter, counseling, training, legal aid, and food support.

Neighborhood Redevelopment Division

2015 Budget

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Number of Citizen Outreach Events Hosted	5	5	5	5
Number of Local Non-Profits Funded	15	15	12	15
Number of Foreclosed Homes Rehabbed for Rental and Resale-NSP	4	2	4	0
Number of Foreclosed Homes Rehabbed for Rental-HOME	5	40	8	10
Number of Permanent Supportive Housing Units Created for Rental-HOME	5	0	2	2
Number of Rental Units Reduced through the Reconversion Incentive Program	0	5	6	10

Budget Highlights

The 2015 budget will permit the Neighborhood Redevelopment Division to implement the 2014-2015 Consolidated Plan for Federal Funding and several new projects to expand housing and neighborhood revitalization including support and education for small businesses, the opening of a youth service center, and assisting in a building initiative for area not-for-profit agencies.

* Linked to the city's strategic plan.

Community Relations & Public Information Division 2015 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, 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.
3. Disseminate timely and relevant information through mainstream and online 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.
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 bi-monthly 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 ACTV programming and scheduling for public, municipal, and educational access programs through the coordination of import programming, maintenance of the city's bulletin board, and monitoring of the on-air signal.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	512,909	589,639	596,800
Other Non-Capital	151,687	347,132	332,814
Capital	-	-	-
Total	664,596	936,771	929,614

Staffing

Full-Time Positions	2013	2014	2015
Director	1	1	1
Media Relations Manager	1	1	1
Public Information Specialist	1	1	1
Digital Communications Coordinator	1	1	1
Cable Access Coordinator	1	1	1
Subtotal - Full-Time Positions	5	5	5
Part-Time Postions			
College Intern	0	1	1
Subtotal-Part-Time Postions	0	1	1
TOTAL	5	6	6

Short-Term Goals (2015)

1. Upgrade the outdated cable access studio equipment including studio cameras and control room equipment.
2. Issue a request for proposals for the redesign of the city's website.
3. Implement an online community calendar.*

Long-Term Goals (2016 and Beyond)

1. Reinforce the re-branding and marketing campaign throughout the city through sustainable marketing initiatives (2016).*
2. Increase public awareness of Aurora as a premier community in which to live, work, and visit through the development of positive messages and images for all city-related public communications (Ongoing).*
3. Increase communication effectiveness by coordinating communication initiatives throughout the city (Ongoing).

2014 Major Accomplishments

- Continued the citywide rebranding and marketing campaign.
- Implemented the bi-monthly community newsletter, the *Aurora Borealis*.
- Implemented an online payment system for events.
- Increased social media subscriptions by 20%.

2013 Major Accomplishments

- Redesigned the city's website.
- Increased the e-mail list subscribers by 25%.
- Increased social media subscriptions by 1300%.
- Increased website visits by 11%.
- Produced new programs such as documentaries, public service announcements, and promotional materials for ACTV.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Media Inquiries Handled	2,712	2,800	2,767	2,800
Media Advisories/News Releases Prepared	273	300	317	300
Resident Newsletters Prepared	5	6	5	6
Public Education Pieces	142	150	150	175
Presentations/ Talking Points Prepared	32	50	83	75
Mailchimp E-Blasts	172	175	165	200
Cable & Video Provider Customer Complaints Addressed	21	30	24	25
Electronic Newsletters Prepared	19	50	64	50
E-Mail Subscribers	3,112	5,000	5,337	7,500
Website Visits	802,330	850,000	901,104	900,000
On Hold Messages Produced	22	25	24	25
Number of Social Media Subscribers	12,519	15,000	20,194	25,000

Budget Highlights

The 2015 budget will provide for the purchase of a WeatherBug Weather Station to continuously provide updated weather data for television weather reports.

* Linked to the city's strategic plan.

Special Events Division

2015 Budget

Mission

To provide the City of Aurora with 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 produce annual activities and special city events.
2. Assist the public in acquiring the approval of the Government Operations Committee for special events requesting the use of public properties.
3. Provide assistance with events, programs, activities, and promotions.
4. Serve as liaison to or coordinator of various appointed and volunteer boards.
5. Manage and maintain neighborhood festival funding grants and other grant programs.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	124,565	150,576	183,310
Other Non-Capital	151,080	180,820	178,640
Capital	-	-	-
Total	275,645	331,396	361,950

Staffing

Full-Time Positions	2013	2014	2015
Special Events Manager	0	1	1
Special Events Coordinator	1	0	0
Subtotal - Full-Time Positions	1	1	1
Part-Time Positions			
Special Events Assistant	0	0	1
Subtotal - Part-Time Positions	0	0	1
TOTAL	1	1	2

Short-Term Goals (2015)

1. Expand Blues Week activities to enhance the Blues on the Fox festival.
2. Work with the Fox Valley Music Foundation to bring more events to Aurora.
3. Streamline the parade and special event processes by implementing online permit applications for organizations wishing to host non-city sponsored events.*
4. Refurbish four city-owned parade floats.
5. Continue to work with the Aurora Civic Center Authority (ACCA) and city departments on RiverEdge Park issues.

Long-Term Goals (2016 and Beyond)

1. Continue to enhance and expand city events (Ongoing).
2. Work with the Community Relations & Public Information Division to promote diversity in Aurora (Ongoing).
3. Continue to work with the ACCA and various city departments on parking and traffic procedures for events at RiverEdge Park (Ongoing).

2014 Major Accomplishments

- Established revenue and other funding sources.
- Revamped the July 4th evening activities.
- Coordinated the Illinois Farmers Market Chicagoland Coalition workshop.
- Enhanced the Winter Lights tree lighting event.
- Worked with the Aurora Civic Center Authority on RiverEdge Park issues.
- Assisted with the planning and implementation of the first Experience Aurora Homeownership Expo.
- Enhanced the Farmers Market through advertising and variety of vendors.
- Increased the internal efficiencies of the parade process, both logistically and through web-based applications.
- Partnered with the Aurora Public Library on the Summer Reading Kickoff in conjunction with the opening of the Farmers Market.
- Implemented the designation of a Grand Marshall for the Memorial Day Parade.
- Implemented the first Blues Week to enhance the Blues on the Fox festival.
- Received $7,500 in grants from Kane County Fit for Kids, Ball Canning, and Ross Dress for Less Fresh Exchange for the Farmers Market.
- Received several awards and statewide recognition for the Farmers Market.
- Coordinated a fireworks display at the first Diwali Festival.
- Expanded the Winter Lights festival with the addition of a parade and fireworks display.
- Worked with Waubonsee Community College to enhance the downtown holiday window decorating contest.
- Coordinated a Veterans Advisory Council fundraising event for a new monument in the Sunken Garden at Phillips Park.
- Streamlined the Miss Merry Christmas Jack Frost contest by revising the ballot procedure and final selection process.

2013 Major Accomplishments

- Increased the attendance at the Winter Lights holiday walk.
- Relocated the East Farmers Market to a higher traffic location.
- Improved the coordination of parades.
- Coordinated the aldermanic inaugural event.
- Introduced LINK Access to the East Market.
- Increased revenue for Farmers Market.
- Relocated the July 4th fireworks display to downtown area at three locations.
- Relocated the Aurora Farmers Market to the Aurora Transportation Center near the city's downtown.
- Coordinated the Best Burbs event at the Paramount.
- Increased the Aurora Farmers Market as a leader of farmers markets in Illinois.
- Combined the Memorial Day and July 4th parade participant applications to streamline the process.
- Coordinated the July 4th parade.
- Coordinated the Grand Marshal Event.
- Coordinated the street dedication in conjunction with Police Week.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Farmers Market Avg. Weekly Attendance	3,500	3,500	4,000	4,000
Farmers Market Vendors' Fees	$12,267	$6,000	$13,000	$8,000
Farmers Market Sponsorships	$5,600	$2,000	$2,000	$2,500
July 4th Revenue	$17,471	$10,000	$11,000	$9,000
July 4th Evening Activities Attendance	40,000	40,000	40,000	40,000
Special Event Permits	37	35	32	35

Budget Highlights

The 2015 budget will provide for the addition of a part-time Special Events Assistant.

* Linked to the city's strategic plan.

Public Art Division

2015 Budget

Mission

To present public art in all its forms and provide a formal art presence for the residents of the City of Aurora; to enhance Aurora's image throughout the region with respect to the visual arts; to preserve, showcase, and interpret the artifacts of the Grand Army of the Republic (GAR), Post 20; and, to celebrate the history of the GAR through exhibits and programs.

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 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.

Budget Summary

Expenditures	2013 Actual	Original Budget	2015 Budget
Salary & Benefits	93,914	90,951	102,264
Other Non-Capital	65,990	33,985	42,725
Capital	-	-	-
Total	159,904	124,936	144,989

Budget Summary – Grand Army of the Republic (GAR) Museum

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	-	-	-
Other Non-Capital	8,271	18,400	16,800
Capital	-	-	-
Total	8,271	18,400	16,800

Staffing

Part-Time Positions	2013	2014	2015
Director/Curator	1	1	1
TOTAL	1	1	1

Short-Term Goals (2015)

1. Sponsor six to eight exhibits in the APAC gallery and at City Hall.*
2. Continue to partner with other organizations in curating cooperative exhibits in the APAC gallery and at City Hall.*
3. Begin phase 2 of the interior restoration of the GAR Memorial Hall.
4. Collaborate with the Special Events Division and other organizations to expand the Winter Lights event.
5. Update the GAR virtual museum.

Long-Term Goals (2016 and Beyond)

1. Re-open the Grand Army of the Republic Museum (2016).
2. Continue to sponsor at least four to six high-quality exhibits per year in the APAC Gallery and at City Hall (Ongoing).*
3. Establish exhibit schedules for the GAR Memorial Hall as the restoration schedule allows (Ongoing).
4. Work with the Winter Lights Committee to expand the Winter Lights Festival and tree lighting ceremony (Ongoing).
5. Continue to expand the GAR virtual museum with images and documents (Ongoing).
6. Work with the veterans groups to reach out to veterans of Iraq and Afghanistan by offering the GAR Memorial Hall as a meeting space for local groups when the museum re-opens (Ongoing).

2014 Major Accomplishments

- Developed and drafted a master plan for the GAR Memorial Hall.
- Sponsored six to eight high-quality exhibits in the APAC Gallery and City Hall.
- Obtained grants for the restoration of the GAR Memorial Hall.
- Worked with the Special Events Division to expand the Winter Lights event and the Winter Lights Farmers Market.
- Expanded the GAR virtual museum.
- Partnered with other organizations in curating cooperative exhibits in the APAC Gallery.

2013 Major Accomplishments

- Completed phase II of the GAR Memorial Hall interior restoration.
- Sponsored five exhibits in the APAC Gallery and City Hall.
- Continued to expand the GAR virtual museum with images and artifacts.
- Raised funds for the GAR Memorial Hall restoration project through grants and donations including a Kane County Riverboat Grant of $46,000.
- Partnered with other organizations in curating cooperative exhibits in the APAC Gallery.

- Added a Winter Farmers Market element to the Winter Lights event.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Attendance at Public Art Functions	22,000	23,000	24,687	25,000
Number of Exhibits	5	6	7	6
Number of Patrons - Non-Group	20,000	21,000	21,722	23,000
Number of Patrons - Group Tours	2,000	2,000	2,965	2,000

Budget Highlights

The 2015 budget will permit the Public Art Division to extend the hours of the David L. Pierce Art & History Center for Saturday openings.

* Linked to the city's strategic plan.

Youth & Senior Services Division

2015 Budget

Mission

To foster educational, recreational, developmental, leisure, and support programs through collaboration that offers 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 promote sportsmanship, character, and healthy living lifestyles in youth and seniors.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	175,517	181,315	188,403
Other Non-Capital	453,928	513,600	486,660
Capital	-	-	-
Total	629,445	694,915	675,063

Budget Summary – Grant Programs

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	28,443	30,702	30,733
Other Non-Capital	8,133	10,000	11,000
Capital	-	-	-
Total	36,576	40,702	41,733

Staffing

Full-Time Positions	2013	2014	2015
Development Coordinator	1	1	1
Subtotal - Full-Time Positions	1	1	1
Seasonal Positions			
Seasonal Youth Worker	1	1	1
College Intern	1	1	1
Subtotal - Seasonal Positions	2	2	2
Temporary (Grant) Positions			
Community Outreach Worker	1	0	0
Open Gym Youth Worker	0	1	1
Subtotal - Temporary Positions	1	1	1
TOTAL	4	4	4

Short-Term Goals (2015)

1. Create a manual for all Youth & Senior Services activities.
2. Create a brochure for jobs and occupations at the city for career fairs.
3. Collaborate with the middle schools to preview possible competitions for the Sports Festival.
4. Arrange for preliminary outsourcing of the Aurora Sports Festival functions.

Long-Term Goals (2016 and Beyond)

1. Seek funding to increase services, activities, and programs for community seniors (Ongoing).*
2. Maintain school-business partnership relations (Ongoing).
3. Organize the City of Aurora Youth Court (Ongoing).
4. Administer the United Students of Aurora (USA) Leaders Program (Ongoing).
5. Maintain a third-party administrator for youth programs (Ongoing).
6. Continue to foster new collaborations for activities involving partnerships serving youth and seniors (Ongoing).*
7. Explore grant opportunities to assist in offsetting program costs (Ongoing).

2014 Major Accomplishments

- Reserved three venues for alternative general recreation activities in the event that the Sports Festival was canceled due to inclement weather.
- Arranged for a new vendor to cater food at the Sports Festival.
- Created special recognition activities in commemoration of the 20th year of the Sports Festival.
- Co-sponsored Black History Month and Cinco de Mayo at the Senior Services Associates Center.
- Co-sponsored a bullying prevention presentation and workshop with the Aurora Township and the Aurora Kiwanis.
- Co-sponsored a bully-free soccer tournament at Jefferson Middle School.
- Initiated an on-line Sports Festival registration form on the city website for the middle schools.
- Worked with School District 131 to develop attendance incentives for students to attend the 21st annual After School Program.
- Coordinated the USA Track & Field/Road Racing Technical Council certification for the downtown runs and walks routes.
- Updated the city website to include the Fox Valley Park District's runs and walks permit form.
- Coordinated Arbor Day activities at three schools in Aurora.
- Co-sponsored events for seniors with the Aurora University Active Seniors Committee and the Senior Services Associates of Aurora.
- Worked with Family Focus to plan the 2nd annual Roots Aurora event at RiverEdge Park.
- Coordinated the publication of the Youth Services Community Resource Guide.
- Collaborated with School District 131 to hold the first annual City of Lights Cheer/Dance Tournament.
- Completed the upgrade of the cultural boards' scholarship application process.
- Coordinated transportation to and from the warming centers for residents during extreme inclement weather.

- Coordinated a champion reception at city hall for local high school students that participated in the Track and Field State Championship.

2013 Major Accomplishments

- Partnered with Life Support to arrange three extra college visits to Northern Illinois University to assist students in preparing for higher education.
- Coordinated Arbor Day activities at three parochial schools in the City of Aurora.
- Sponsored an event for seniors to raise money for the Salvation Army Golden Diners.
- Co-sponsored events for seniors with the Aurora University Active Seniors Committee and the Senior Service Associates, Inc.
- Helped initiate the start-up of the Aurora Community Garden Network at two locations.
- Updated the city Runs & Walks application and designed routes for these events.
- Co-sponsored and/or partnered with 27 events and activities.
- Worked with the Public Information Office to implement an electronic voting process for the Miss Merry Christmas-Jack Frost contest.
- Worked with the Public Information Office to provide candidates for the ACTV summer intern.
- Worked with Family Focus to plan the Roots Aurora opening event at RiverEdge Park.
- Assisted a committee of education, social service, law enforcement, and community members to start a youth court program in Rockford, Illinois.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
School/After-School Activities	2	2	2	2
School/After-School Participants	35	50	50	50
Prevention/Intervention Activities	1	1	1	1
Prevention/Intervention Participants	47	40	41	40
Sports Programs	9	10	10	10
Sports Program Participants	2,401	4,000	3,751	3,500
Community Service Programs	1	1	1	1
Community Service Participants	47	40	41	40
Co-Sponsored Activities	28	15	19	20
Co-Sponsored Event Participants	6,141	3,000	4,786	3,000

Budget Highlights

The 2015 budget will permit the Youth & Senior Services Division to maintain the service level of the prior year.

* Linked to the city's strategic plan.

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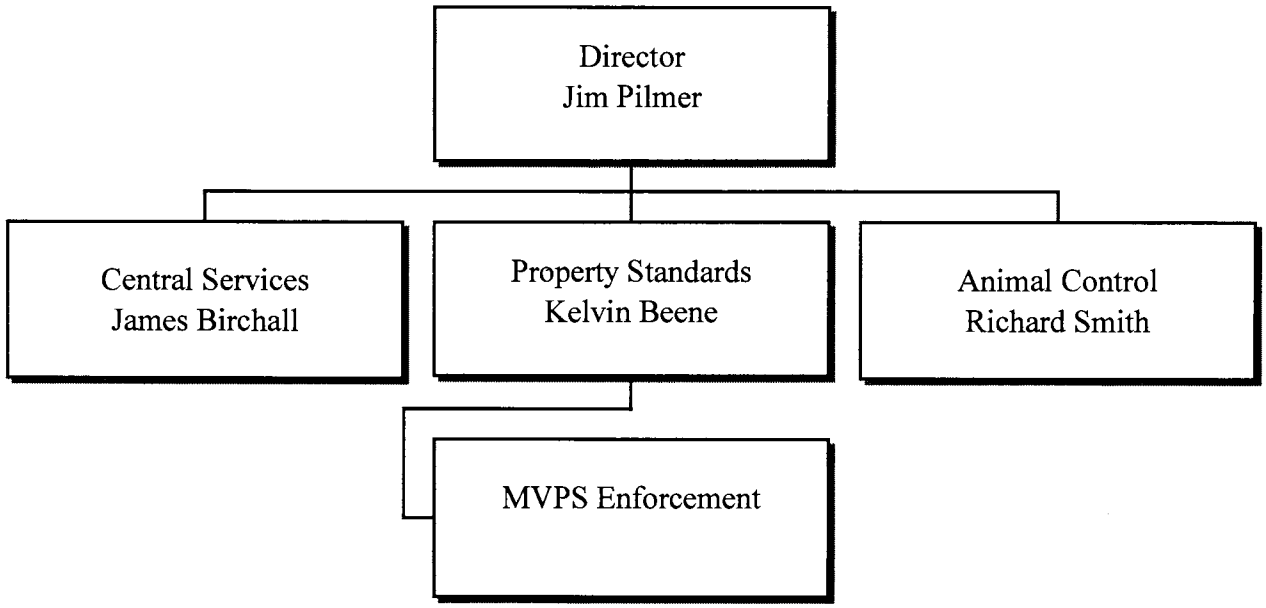
CITY OF AURORA, ILLINOIS
ORGANIZATION CHART
NEIGHBORHOOD STANDARDS DEPARTMENT



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Neighborhood Standards Administration

2015 Budget

Mission

To build and maintain a positive and cooperative work environment among Neighborhood Standards Department divisions, and to ensure that their overall quality of service is enhanced and efficiently delivered to the public.

Major Functions

1. Conduct short- and long-term planning of departmental divisions to support the budget and performance of the divisions.
2. Ensure that labor agreements, work rules, and policies and procedures for each division are interpreted and enforced in a fair and equitable manner for all employees.
3. Provide support to the mayor and City Council for neighborhood services in code enforcement, sanitation, and city owned properties.
4. Coordinate city building renovation and demolition projects.
5. Administer leases for city owned buildings.

Budget Summary (Administration Only)

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	-	212,708	218,600
Other Non-Capital	-	8,000	11,580
Capital	-	-	-
Total	-	220,708	230,180

Staffing

Full-Time Positions	2013	2014	2015
Director	0	1	1
Confidential Secretary	0	1	1
Total	0	2	2

Short-Term Goals (2015)

1. Develop, establish, and administer matrices for each division for the accountability of productive services.*
2. Update the performance measures for each division.*
3. Manage the city-owned property portfolio to be consistent with city goals.
4. Explore different methods of communication to provide public information for neighborhood services.*
5. Increase the use of technology to provide efficient services to the public.*

Long-Term Goals (2016 and Beyond)

1. Research changes to property maintenance, zoning codes, and ordinances (Ongoing).
2. Continue the use of technology for the most productive and efficient delivery of services (Ongoing).*

Neighborhood Standards Administration

2015 Budget

2014 Major Accomplishments

- Established divisional goals and priorities to meet efficient operations with transparency and accountability.
- Reviewed the code of ordinances and recommended updates to align the code with current city priorities related to neighborhood standards.
- Negotiated a new citywide sanitation contract to increase recycling and provided the most cost-efficient services for the removal of refuse in the city.
- Managed the city real estate portfolio with increased records control.
- Received a grant for recycling efforts.
- Collaborated with the department of Community Services to receive a grant for implementation and administration of a program for vacant/abandoned properties in need of repair or demolition.

Performance Measures

Refer to the divisions of the Neighborhood Standards Department for performance measures: Central Services, Alschuler Building Maintenance, Customer Services/Fire Station #8 Maintenance, Elks Club Building Maintenance, Elmslie Building Maintenance, Police Headquarters Building Maintenance, and Public Art Building Maintenance, GAR Building Maintenance, Fire Museum Building Maintenance, Property Standards, Animal Control, and MVPS Enforcement.

Budget Highlights

The 2015 Budget will permit the Neighborhood Standards Administration Division to maintain the service level of the prior year.

* Linked to the city's strategic plan.

Central Services Division

2015 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:
   a. Alschuler Building
   b. Building & Permits Division Building
   c. City Hall
   d. Customer Service Center
   e. Elks Building
   f. Elmslie/Hogan Building
   g. Fire Museum
   h. GAR Museum
   i. Police Headquarters Campus
   j. Public Art Building
   k. Stolp Island Parking Deck offices and tenant spaces
   l. 11-13 S. Water Street
   m. 43 East Galena Boulevard
   n. 59 South LaSalle Street
   o. 594 Fifth Avenue
   p. 745 Aurora Avenue
   q. 1960 East Indian Trail
2. Perform daily and seasonal preventive maintenance on mechanical equipment.
3. Detect impending major mechanical malfunctions and take proactive 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.

Budget Summary

Expenditures	2013 Actual	Original Budget	2015 Budget
Salary & Benefits	659,095	649,012	625,379
Other Non-Capital	327,336	430,878	799,118
Capital	-	-	-
Total	986,431	1,079,890	1,424,497

Staffing

Full-Time Positions	2013	2014	2015
Superintendent	1	1	1
Maintenance Engineer	2	2	2
Administrative Aide	1	0	0
Custodian	2	2	2
TOTAL	6	5	5

Short-Term Goals (2015)

1. Conduct a facility life-cycle study on all city buildings.
2. Coordinate maintenance service contracts for major building components of all city-owned facilities.
3. Coordinate ground maintenance contracts and snow removal contracts on city-owned facilities.
4. Establish and administer a five-year deferred maintenance plan for all facilities including a life-cycle inventory of all major building components.*
5. Implement a citywide custodial contract for high-quality service and increased savings.
6. Upgrade the city hall elevator.
7. Research and implement office space needs for the Neighborhood Redevelopment Division and the City Clerk's Office.

Long-Term Goals (2016 and Beyond)

1. Develop building automation systems for sustainable and efficient energy use in city facilities (Ongoing).*
2. Continue training and development opportunities for employees (Ongoing).
3. Utilize cooperative purchasing agreements for the procurement of services (Ongoing).
4. Incorporate the deferred maintenance plan in the budget process beginning with 2015 and beyond (Ongoing).

2014 Major Accomplishments

- Continued maintenance of city buildings in a quality manner.
- Coordinated efforts with city departments for facility preventative maintenance and planning.
- Installed a roof access hatch at the Public Art building.
- Upgraded the pest control contract at city hall to improve the quality of service and reduce costs.
- Combined the generator maintenance contracts for city hall and the police headquarter campus to reduce costs by $11,000 per year.
- Installed energy efficient HVAC units at city hall to tie into the building automation system and allow for set back and energy management.
- Replaced the roof of the maintenance building for the Parks & Recreation Division.
- Replaced the roof at the Sci-Tech Museum.

2013 Major Accomplishments

- Continued to modernize building security through the expansion of the passcard system.
- Upgraded the electrical system for the city hall elevator.
- Integrated the maintenance staff to a proactive maintenance system for all buildings.
- Marketed city-owned density reduction properties to adjoining owners.
- Engaged in flood restoration for city-owned buildings after a major flood.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Avg. Days to Complete Routine Repairs	1.0	3.0	3.0	3.0
Avg. Response Time to Building Security Alarm Calls (minutes)	15.0	15.0	15.0	15.0
Routine Special Meeting Room Setups and Takedowns Completed	325	325	366	370

Budget Highlights

The 2015 budget will provide for corrosion removal/painting at city hall, RiverEdge Park facility upgrades, city hall elevator switch upgrades, an engineered facility life cycle report, lighting upgrade at city hall, and office renovation in the City Clerk's Office.

* Linked to the city's strategic plan.

Alschuler Building Maintenance Division

2015 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

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	-	-	-
Other Non-Capital	29,340	32,300	33,300
Capital	-	-	-
Total	29,340	32,300	33,300

Short-Term Goals (2015)

1. Maintain the building in a quality manner.
2. Begin replacement of the non-energy efficient windows.
3. Develop a plan to eliminate sewer backups.

2014 Major Accomplishments

- Maintained the Alschuler Building in a quality manner.
- Performed various roof repairs.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Avg. Days to Complete Routine Repairs	1.0	1.0	3.0	3.0
Avg. Response Time to Building Security Alarms (minutes)	15.0	15.0	15.0	15.0

Budget Highlights

The 2015 budget will permit the Alschuler Building Maintenance Division to maintain the service level of the prior year.

Customer Service/Fire Station #8 Building Maintenance Division 2015 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.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	-	-	-
Other Non-Capital	41,185	31,000	47,000
Capital	-	-	-
Total	41,185	31,000	47,000

Short-Term Goals (2015)

1. Maintain the Customer Service/Fire Station #8 Building in a quality manner.
2. Sealcoat and stripe the parking lot.
3. Review and update the custodial contract.

Long-Term Goals (2016 and Beyond)

1. Perform concrete repairs to the front entrance of the building (2016).
2. Continue to maintain the Customer Service/Fire Station #8 Building in a quality manner (Ongoing).

2014 Major Accomplishments

- Maintained the Customer Service/Fire Station #8 Building in a quality manner.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Avg. Days to Complete Routine Repairs	2.0	2.0	3.0	3.0

Budget Highlights

The 2015 budget will permit the Customer Service/Fire Station #8 Building Maintenance Division to maintain the service level of the prior year.

Elks Club Building Maintenance Division

2015 Budget

Mission

To provide continuous maintenance of building systems and equipment, and to maintain a clean and safe environment 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. Monitor and respond to security and mechanical alarm alerts on a 24-hour basis.
4. Provide in-house emergency electrical, plumbing, heating, ventilating, and air conditioning maintenance.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	-	-	-
Other Non-Capital	6,838	15,600	14,500
Capital	-	-	-
Total	6,838	15,600	14,500

Short-Term Goals (2015)

1. Facilitate the sale of the Elks Club Building.

2014 Major Accomplishments

- Maintained the Elks Club building for potential buyers.
- Replaced the heat exchanger in the furnace.
- Performed various roof repairs.

Budget Highlights

The 2015 budget will permit the Elks Club Building Maintenance Division to maintain the service level of the prior year.

Elmslie Building Maintenance Division

2015 Budget

Mission

To provide continuous maintenance of building systems and equipment, and to maintain a clean and safe environment for the Development Services, Neighborhood Standards, and Community Services Departments 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

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	102,646	103,122	103,540
Other Non-Capital	50,735	67,700	159,500
Capital	-	-	-
Total	153,381	170,822	263,040

Staffing

Full-Time Positions	2013	2014	2015
Custodian	1	1	1
TOTAL	1	1	1

Short-Term Goals (2015)

1. Maintain the Elmslie Building in a quality manner.
2. Rebuild the north parapet wall of the building.
3. Wash the east wall to improve the aesthetics of the building to coincide with the north wall.
4. Review and update the custodial contract.

Elmslie Building Maintenance Division

2015 Budget

Long-Term Goals (2016 and Beyond)

1. Monitor the Elmslie Building for tuck pointing and other necessary future repairs (Ongoing).

2014 Major Accomplishments

- Maintained the Elmslie Building in a quality manner.

2013 Major Accomplishments

- Monitored the Elmslie Building roof for repair or replacement.
- Completed flood restoration of the building after a major flood.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Avg. Days to Complete Routine Repairs	1.0	1.0	3.0	3.0
Avg. Response Time to Building Security Alarm Calls (minutes)	15.0	15.0	15.0	15.0

Budget Highlights

The 2015 budget will permit Elmslie Building Maintenance Division to maintain the service level of the prior year.

Police Headquarters Campus Maintenance Division

2015 Budget

Mission

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

Major Functions:

1. Perform daily and seasonal preventive maintenance on mechanical equipment.
2. Detect impending major mechanical malfunctions and take steps to correct them.
3. Fulfill requests for service submitted by city staff working in the building.
4. Monitor and respond to security and mechanical alarm alerts on a 24-hour basis.
5. Provide in-house emergency electrical, plumbing, heating, ventilating, and air conditioning maintenance.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	266,629	259,705	260,576
Other Non-Capital	564,914	691,450	737,600
Capital	-	-	-
Total	831,543	951,155	998,176

Staffing

Full-Time Positions	2013	2014	2015
Maintenance Engineer	2	2	2
TOTAL	2	2	2

Short-Term Goals (2015)

1. Upgrade the HVAC in the 911 Center and Electrical Room.
2. Create a staging area for bulk salt.
3. Complete an elevator switch project.

Long-Term Goals (2016 and Beyond)

1. Upgrade the snow removal equipment (2016).
2. Maintain the integrity of the police headquarters building at 1200 East Indian Trail as a gold-standard LEEDS building (Ongoing).

2014 Major Accomplishments

- Established a maintenance program for systematic replacement of the uninterruptible power supply emergency batteries.
- Established a long-term maintenance program for the parking structures.
- Updated the custodial contract to meet the facility needs.
- Upgraded four elevator switches.

Police Headquarters Campus Maintenance Division

2013 Major Accomplishments

- Continued maintenance of the Police Headquarters Campus in a quality manner.
- Installed supplemental plantings in areas of native vegetation to enhance color and vibrancy.
- Upgraded the terrazzo floors through regular scheduled stripping, waxing, and burnishing.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Avg. Days to Complete Routine Repairs	1.0	1.0	3.0	3.0
Avg. Response Time to Building Security Alarm Calls (minutes)	15.0	15.0	15.0	15.0

Budget Highlights

The 2015 budget will permit reprogramming of the security alarm to enhance security in the campus. In addition, the asphalt roadways will be sealcoated, crack-filled, and restriped.

Public Art Building Maintenance Division

2015 Budget

Mission

To provide continuous maintenance of building systems and equipment, and to maintain a clean and safe environment in the Public Art 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. Monitor and respond to security and mechanical alarm alerts on a 24-hour basis.
4. Provide in-house emergency electrical, plumbing, heating, ventilating, and air conditioning maintenance.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	-	-	-
Other Non-Capital	-	132,800	137,800
Capital	-	-	-
Total	-	132,800	137,800

Short-Term Goals (2015)

1. Maintain the Public Art Building in a quality manner.
2. Repair the front façade of the building.
3. Make improvements to the building structure to improve access to the HVAC unit for maintenance and repairs.

Long-Term Goals (2016 and Beyond)

1. Continue to maintain the Public Art Building in a quality manner (Ongoing).

Budget Highlights

The 2015 budget will permit the Public Art Building Maintenance Division to maintain the service level of the prior year.

GAR Building Maintenance Division

2015 Budget

Mission

To provide continuous maintenance of building systems and equipment, and to maintain a clean and safe environment for the Grand Army of the Republic 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

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	-	-	-
Other Non-Capital	-	-	45,000
Capital	-	-	-
Total	-	-	45,000

Short-Term Goals (2015)

1. Maintain the building in a quality manner.
2. Oversee the interior remodeling project in conjunction with the Building & Permits Division.

Budget Highlights

The 2015 budget will permit the GAR Building Maintenance Division to maintain the service level of the prior year.

Fire Museum Building Maintenance Division

2015 Budget

Mission

To provide continuous maintenance of building systems and equipment, and to maintain a clean and safe environment in the Fire Museum 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. Monitor and respond to security and mechanical alarm alerts on a 24-hour basis.
4. Provide in-house emergency electrical, plumbing, heating, ventilating, and air conditioning maintenance.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	-	-	-
Other Non-Capital	-	-	32,600
Capital	-	-	-
Total	-	-	32,600

Short-Term Goals (2015)

1. Maintain the Fire Museum Building in a quality manner.
2. Replace the weather stripping in the front bay doors.
3. Replace the sump pump and install a battery backup to prevent flooding in the building.

Long-Term Goals (2016 and Beyond)

1. Continue to maintain the Fire Museum Building in a quality manner (Ongoing).

Budget Highlights

The 2015 budget will permit the Fire Museum Building Maintenance Division to maintain the service level of the prior year.

Property Standards Division

2015 Budget

Mission

To provide professional property code and ordinance administration and enforcement with the highest standards of performance and ethics; and to work cooperatively with the city's diverse citizenry and neighborhood groups, establishing confidence in the quality of life for Aurora neighborhoods.

Major Functions

1. Enforce the property code ordinances and standards for all properties.
2. Enforce the zoning ordinance regarding illegal living units and land usage.
3. Regulate the sign ordinance for commercial and residential properties.
4. Enforce the parking regulations in residential neighborhoods on public and private property.
5. Monitor the public right of ways through continuous education and enforcement of the city's ordinances with an emphasis on Chapter 20 (refuse and recycling).
6. Administer the licensing and inspection programs for all non-owner occupied and multi-unit residential properties.
7. Adjudicate property maintenance code, parking, and zoning violation offenders before the city's administrative hearing officer.
8. Process liens against properties for outstanding property fines and charges.
9. Attend neighborhood meetings to effectively support the community and continue established relationships with the residents.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	2,555,112	2,623,512	2,704,937
Other Non-Capital	699,770	938,178	1,057,900
Capital	-	-	-
Total	3,254,882	3,561,690	3,762,837

Staffing

Full-Time Positions	2013	2014	2015
Neighborhood Prog Coordinator	2	0	0
Property Standards Manager	0	1	1
Office Manager	0	1	1
Property Maint. Compliance Officer II	11	9	12
Property Maint. Compliance Officer I	1	3	0
Superintendent	1	0	0
Zoning Inspector I	2	2	2
Management Assistant	1	2	2
Quality of Life Inspector	3	3	3
Customer Service Representative	2	2	3
Account Clerk I	1	1	1
Subtotal - Full-Time Positions	24	24	25
Part-Time Positions			
Account Clerk I	1	1	0
Subtotal - Part-Time Positions	1	1	0
Seasonal Positions			
General Worker II	1	1	2
Seasonal Worker II	5	5	4
Weed Inspector	2	2	2
Subtotal - Seasonal Positions	8	8	8
TOTAL	33	33	33

Short-Term Goals (2015)

1. Establish and develop code enforcement technology for efficient field use.*
2. Establish best practices in regard to the efficient and consistent use of city ordinances for code enforcement.*
3. Update the vacant property ordinance with a revised fee schedule.
4. Adopt the 2015 International Property Maintenance Code with City of Aurora amendments.
5. Adopt a revised fee schedule to support accountability in the rental license program.*
6. Conduct quarterly meetings with landlords, agents, and realtors to educate business owners on property maintenance standards.

Long-Term Goals (2016 and Beyond)

1. Educate and communicate with residents and business owners on property maintenance standards (Ongoing).*
2. Evaluate the code of ordinances to ensure that the most effective approaches are being utilized (Ongoing).*
3. Reduce household refuse and increase recycling participation through education (Ongoing).
4. Continue the crime free multi-housing landlord training program in conjunction with the Aurora Police Department (Ongoing).*
5. Continue to identify and investigate unregistered rental properties to enforce the required registration (Ongoing).
6. Increase the use of innovative technology, such as field-based reporting, for improved delivery of service (Ongoing).*

2014 Major Accomplishments

- Brought 30 properties into compliance with the property maintenance code through major repair or demolition.
- Restructured the division's revenue accounts to be more informative.
- Collaborated with the Revenue & Collection Division to update the license inspection policy for non-owner occupied structures.
- Implemented weekly roundtable code discussions with the inspectors to determine best practice inspection procedures.
- Implemented the use of smartphones to increase the efficiency of the inspectors and improve the Active Citizen Request response time.
- Increased awareness of property maintenance codes through updates on the website and the use of printed material for the public.
- Streamlined the rental license renewal process through training and new procedures.
- Coordinated a $250,000 grant from the Illinois Housing Development Authority for abandoned and vacant properties.
- Secured a seven-year contract extension for the collection of refuse and recycling while enhancing the levels of service and preserving popular aspects of the program.

2013 Major Accomplishments

- Implemented a residential property inspection program.
- Implemented a residential property registration program for vacant properties.
- Negotiated a contract with an electronic recycling company to share in the profits from recycled electronic goods.
- Implemented a field-based code enforcement capability via wireless devices to increase efficiency.
- Revised the residential property registration fees.
- Implemented monthly staff meetings with educational content, code compliance discussions, and procedural reviews.
- Implemented quarterly minimum performance measures to assist with employee performance evaluations and encourage increased accountability.
- Implemented Illinois Association of Code Enforcement Certification as a requirement for newly hired property maintenance compliance officers.
- Identified over 300 properties with expired rental licenses and generated notices for renewal and prompt inspection of the premises.
- Supported the community-oriented policing efforts in target areas by quickly responding to requests for citing violations, posting structures, speeding up administrative hearings, and boarding up points of entry.
- Implemented a hotline in cooperation with the Fire Department to efficiently report unsafe living conditions that threaten the safety, health, and welfare of residents.

Performance Measures

Measures	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Overcrowding Violation Cases Investigated	120	150	147	100
Illegally Established Dwelling Units Investigated	170	205	102	90
Hearing Officer Prosecution Cases Filed	700	750	720	750
Property Registration Fees Collected	$398,100	$333,100	$453,500	$373,800
Unregistered Rental Property Cases Investigated	900	800	606	500
Unregistered Rental Property Cases Brought into Compliance	500	400	391	350
Attendees at Crime-Free Multihousing Seminar	1,000	700	626	600
Unregistered Vacant Property Cases Brought into Compliance	200	300	527	400
Vacant Property Inspections	1,000	1,000	N/A	N/A
Registered Vacant Properties Now Owner Occupied	250	250	N/A	N/A

Performance Measures (Continued)

Measures	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Junk & Trash Violation Cases Cleared	1,500	2,000	1,773	1,700
Junk & Trash Investigation Complaints on Public Property	4,300	4,300	3,894	4,500
Weed Violation Cases Cleared	4,500	5,200	2,608	4,000
Junk Vehicle Violation Cases Cleared	350	350	187	175
Customer Service Issues Investigated	6,000	6,000	4,989	5,700
Seasonal Decoration Complaints Investigated	600	700	N/A	N/A
Citations Issued for Seasonal Decorations	50	50	N/A	N/A
Illegal Signs Removed from Right-of-Ways	1,700	1,650	1,250	1,200
Electronic Recycling Disposed (pounds)	290,000	295,000	447,156	450,000
Household Recycling Material Disposed (tons)	16,000	16,000	15,871	16,500

Budget Highlights

The 2015 budget provides for the upgrade of a Seasonal Worker II to a General Worker II, upgrade of a part-time Account Clerk I to a full-time Customer Service Representative I, and replacement of a color copier.

* Linked to the city's strategic plan.

Animal Control Division

2015 Budget

Mission

To provide professional and courteous service to the residents of Aurora regarding their animal problems and concerns; to mitigate dangers to the public posed by animals; to ensure the humane care and treatment of animals handled by the division; and, to 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 house unwanted pets and facilitate their adoption.
3. Patrol the streets of Aurora and actively respond to animal control problems before they become serious.
4. Investigate reports of animal cruelty.
5. Educate the public, especially children, regarding responsible pet ownership and pet care through tours, lectures, and presentations.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	896,269	846,479	856,725
Other Non-Capital	204,989	232,740	283,990
Capital	-	-	-
Total	1,101,258	1,079,219	1,140,715

Staffing

Full-Time Positions	2013	2014	2015
Manager	1	1	1
Office Manager	0	1	1
Animal Control Officer II	1	1	1
Animal Control Officer I	2	2	2
Kennel Maintenance Worker	2	2	2
Animal Control Clerk	1	0	0
Subtotal - Full-Time Positions	7	7	7
Part-Time Positions			
Kennel Maintenance Worker	0	1	1
Office Manager	2	0	0
Animal Control Clerk	0	2	2
Subtotal - Part-Time Positions	2	3	3
TOTAL	9	10	10

Short-Term Goals (2015)

1. Modernize the Animal Control facility to make it handicap accessible in accordance with the Americans with Disabilities Act.
2. Review the divisional procedures to improve customer service.
3. Collaborate with the Police Department for reporting nuisance properties.
4. Continue to work with the Law Department to update the Code of Ordinances pertaining to animal control.
5. Participate in a low-cost shelter vaccination program.
6. Participate in a shelter pet food discount program.
7. Implement a senior adoption program.
8. Develop a volunteer program.
9. Adopt an urban wildlife management policy.

Long-Term Goals (2016 and Beyond)

1. Seek grants for implementation of a low-cost spay/neuter program (2016).
2. Develop and publish a shelter newsletter (2016).
3. Develop animal training programs with various civic groups (2016).
4. Continue educating and training Animal Control Division staff (Ongoing).
5. Continue to increase animal code compliance (Ongoing).
6. Increase education on proper pet care to pet owners (Ongoing).

2014 Major Accomplishments

- Sponsored a micro-chip clinic.
- Worked with the Law Department to update the animal control ordinances.
- Launched a social media page for animal rescues and adoption awareness.
- Updated the vaccination procedures for impounded animals.
- Implemented best practices in the rescue procedures.

2013 Major Accomplishments

- Increased the number of foster home participants.
- Increased the number of rescue group partnerships.
- Distributed pamphlets to educate the public on living with wild animals.
- Increased the animal control volunteer base through the city website and mailings.
- Provided in-house rabies vaccinations.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Citizen Complaints	N/A	N/A	7,508	8,000
Cat & Dog Licenses Issued	2,764	2,800	2,968	3,000
Animals Impounded	3,917	3,000	2,584	3,000
Adoptions	560	500	521	600
Visitors to the Facility	10,454	11,000	7,947	10,000
Animals Placed with Animal Rescue Groups	734	700	603	650
Animals Micro-chipped	N/A	N/A	700	800

Budget Highlights

The 2015 budget will provide for a consultant to assist in combating wildlife issues, repairs to the Animal Control building, and medication to treat the animals.

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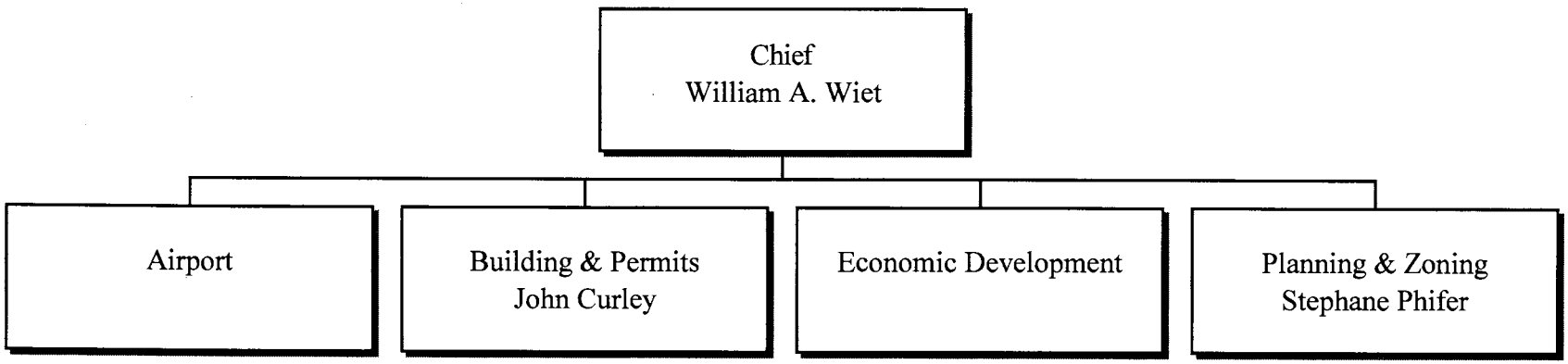
CITY OF AURORA, ILLINOIS
ORGANIZATION CHART
DEVELOPMENT SERVICES DEPARTMENT



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Development Services Administration

2015 Budget

Mission

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

Major Functions

1. Provide support and oversight to the Planning & Zoning and Building & Permits Divisions and other major functions such as economic development and airport operations.
2. Provide support to the mayor and City Council for projects and programs important to the community.
3. Facilitate interaction among key divisions involved in the development process.
4. Provide decision making and oversight to the many and varied public infrastructure projects.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	457,763	537,215	528,087
Other Non-Capital	18,601	16,840	28,000
Capital	-	-	-
Total	476,364	554,055	556,087

Staffing

Full-Time Positions	2013	2014	2015
Chief Dev. Services Officer	1	1	1
Development Coordinator	1	1	1
Special Assistant for Development	0	1	1
Confidential Secretary	1	0	0
Administrative Aide	0	1	1
TOTAL	3	4	4

Short-Term Goals (2015)

1. Continue to implement and market the Seize the Future Master Plan for the downtown area.*
2. Continue to implement the RiverEdge Master Plan.*
3. Continue to implement the city's Sustainability Plan.*

4. Continue to be prepared to mobilize resources for a changing economy.
5. Research changes in the Aurora Zoning Ordinance.
6. Prioritize all development projects on a weekly basis.
7. Provide the necessary resources to assist in the Chicago Premium Outlets mall expansion.

Long-Term Goals (2016 and Beyond)

1. Update the Seize the Future master plan for downtown (2016).*
2. Assist in the development process resulting in the re-use of several key downtown buildings (2016).*
3. Develop a revitalization plan for the Route 59 retail corridor (2016).*
4. Complete the redevelopment of the North Farnsworth Avenue commercial corridor (2018).*
5. Facilitate the opening of a new multi-family residential building in the downtown (2018).*

2014 Major Accomplishments

- Assisted the Seize the Future Development Foundation in its efforts to implement an economic development program for the City of Aurora.
- Implemented the Lake Street corridor gateway improvements.
- Facilitated the approval of a development agreement with Chicago Premium Outlets.
- Pursued business attraction and residential development for the downtown.
- Coordinated development related activities between the Planning & Zoning, Engineering, Building & Permits, and Economic Development Divisions to provide "one-stop-shopping" for developers.
- Continued to be prepared to mobilize resources for a changing economy.
- Provided assistance with development projects occurring in the tax increment financing districts.
- Facilitate the Mayor's Business Roundtables.
- Provided support to the Aurora Neighborhood Planning Initiative.
- Oversaw the drafting of development agreements.
- Attended and provided support when necessary to the Aurora Downtown, RiverEdge Park Committee, Downtown Parking Committee, City Council, City Executive Team and various subcommittees.
- Attended and provided support when necessary to the Metro West Council of Government, DuPage Mayor's and Managers Conference, and other functions mean to further Aurora's development-related goals.

2013 Major Accomplishments

- Facilitated the approval of the new downtown parking plan.
- Ensured all TIF District #2 funds were expended by the end of 2013.
- Attracted new businesses to the downtown area.
- Ensured that the construction process proceeded smoothly and efficiently for the new Aurora Public Library facility.
- Promoted the opening of the RiverEdge Park Music Garden.

- Facilitated the construction of a transit-oriented development near the Route 59 Transit Center.
- Ensured a smooth transition of the city's economic development function from the Aurora Economic Development Commission to the Seize the Future Development Foundation.

Performance Measures

Refer to the divisions of the Development Services Department for performance measures: Airport, Building & Permits, Economic Development, and Planning & Zoning.

Budget Highlights

The 2015 budget will permit the Development Services Administration Division to maintain the service level of the prior year.

* Linked to the city's strategic plan.

Building & Permits Division

2015 Budget

Mission

To provide effective ordinance and code administration/enforcement for new and remodeling construction projects that protects the health, safety, and welfare of the citizens and businesses of Aurora, while maintaining the viability of existing structures.

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 within Chamber of Commerce agreed timeframes.
3. Update Building and Fire Codes as required to maintain or improve Aurora's ISO Building Code Effectiveness Grading Score.
4. Administer the city's Building and Fire Codes.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	1,969,429	1,983,474	2,076,484
Other Non-Capital	185,118	215,860	223,500
Capital	-	-	-
Total	2,154,547	2,199,334	2,299,984

Staffing

Full-Time Positions	2013	2014	2015
Director	1	1	1
Assistant Director	1	1	1
Plan Examiner	2	2	2
Code Compliance Officer Coordinator	1	1	1
Code Compliance Officer/Building Inspector	2	2	3
Code Compliance Officer/Electrical Inspector	2	2	2
Code Compliance Officer/Plumbing Inspector	1	1	1
Fire Inspector	1	1	1
Administrative Aide	1	1	1
Customer Service Representative	4	4	4
Subtotal - Full-Time Positions	16	16	17
Part-Time Positions			
Code Compliance Officer/Plumbing Inspector	1	1	1
Subtotal - Part-Time Positions	1	1	1
TOTAL	17	17	18

Short-Term Goals (2015)

1. Expand the contractor licensing and inspection reporting program to provide inspection passing percentage information to our citizenry and recognize the most effective contractors.*
2. Adopt the 2015 International Code series.
3. Adopt the 2011 National Electrical Code.

4. Present Aurora's expertise in the use of Existing Building Code to two regional venues to facilitate expansion of the use of existing buildings and structures.

Long-Term Goals (2016 and Beyond)

1. Improve the ISO Building Code Effectiveness Grading Score from 4 to 3 to reduce the insurance rates for new Aurora structures (2016).*
2. Obtain the International Code Council (ICC) accreditation (2017).
3. Obtain biennial recognition from one of the following national organizations: ICC, SunGard, Center for Digital Government for the Digital Government Achievement Awards, International Economic Development Council for excellence in economic development, International City Management Association for performance management, and the Harvard Ash Center for innovations in American government (Ongoing).

2014 Major Accomplishments

- Received the ICMA certificate of achievement for performance management.
- Received the ICC National Community Service Award with Rebuilding Together Aurora.
- Received the e.Republic's Center for Digital Government – Digital Government Achievement Award for the implementation of Broadcast Real-time Inspection Transparency E-mail communications.
- Revamped the elevator license process into a one-stop customer transaction and converted to electronic documents and e-mails.
- Obtained the 2011 National Electric Code ordinance recommendation from the Electrical Commission for pending adoption.
- Revamped the contractor license process with a new StAR contractor program to reward contractors who exceed average passing percentages and all city codes and ordinances.

2013 Major Accomplishments

- Became the 4th largest municipality in the nation to receive the ICC's 100% certified staff designation.
- Met all initial permit review timeframe targets set by the Greater Aurora Chamber of Commerce and Aurora First with a 25% increase in permits.
- Presented Aurora's ICC National Best Practices at the SunGard National Conference.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Avg. Number of Calendar Days to Process Commercial Remodeling Initial Review (< $50,000)	6.8	7.0	6.5	7.0
Avg. Number of Calendar Days for New Commercial Construction Initial Review	20.5	24.9	23.9	24.9
Avg. Number of Calendar Days to Process Commercial Remodeling Initial Review (> $50,000)	13.7	15.1	14.2	15.1
Avg. Number of Calendar Days to Process Commercial Single Trade Review	2.3	1.8	3.5	1.8
Avg. Number of Calendar Days to Process Commercial Foundation Permits	4.9	8.3	6.2	8.3
Permit Applications Received	5,735	5,300	9,069	5,850
Permits Issued	5,483	5,000	8,690	5,555
Valuation of Issued Permits (million)	$312	$185	$311	$285
Number of Inspections	19,701	20,700	19,416	24,000

Performance Measures (Continued)

Measure		2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
New Single Family Home Permits Issued	Detached	103	80	72	80
	Remodeling	688	700	757	715
	Attached (Town, Dup, Quad)	56	40	30	40
Commercial Structure Permits Issued	New Construction	15	15	14	14
	Remodeling, including Alarm & Sprinkler	658	675	729	760
	Additions	4	7	6	4

Note: In 2014, one commercial structure-new construction permit included six buildings and one addition at the Chicago Premium Outlet mall.

Budget Highlights

The 2015 budget will provide for the addition of a full-time building inspector to assist with plan reviews and inspection response timeframes. Also budgeted through TIF Fund #1 is a consulting contract to hold a two-day seminar on commercial and residential existing building codes and through TIF Fund #8 a review and inspection contract to assist with expansion of the Chicago Premium Outlets.

* Linked to the city's strategic plan.

Economic Development

2015 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. Provide economic development leadership in partnership with the Seize the Future Development Foundation (STFDF), a not-for-profit development corporation.
2. Continue to facilitate the development process from initial intake to completion of a project in an efficient and seamless manner.
3. Promote the investment and development of the city through marketing initiatives and public relations.
4. Advance and develop economic development strategies to redevelop the downtown area, commercial gateways, retail corridors, and business parks to help create livable wage jobs, increase assessed valuation, and attract additional property and sales taxes and other revenue generators to these targeted areas.
5. Provide assistance in support of development agreements and compliance reporting.
6. Provide leadership to the Tax Increment Financing (TIF) Joint Review Boards for the various TIF Districts in Aurora.
7. Continue to attend and provide support to the various boards and commissions whose functions are to further promote economic development in the city.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	148,044	23,927	20,224
Other Non-Capital	1,319,487	1,185,220	965,400
Capital	-	-	-
Total	1,467,531	1,209,147	985,624

Staffing

Full-Time Positions	2013	2014	2015
Director	1	0	0
Special Asst. for Development	1	0	0
Development Coordinator	1	0	0
TOTAL	3	0	0

Short-Term Goals (2015)

1. Complete the compliance reporting process for all economic incentive projects receiving funding in 2015.
2. Refer all economic development-related inquiries to the STFDF.
3. Facilitate all of the Business Roundtable meetings.
4. Attend and provide support when necessary to the Chamber of Commerce Aurora First committee meetings, Aurora Downtown executive and general board meetings, the Development Services

Team meetings, and Tax Increment Financing District Joint Review Board meetings.

5. Facilitate the approval process for all STFDF negotiated development agreements.*
6. Provide input to the Illinois Department of Commerce & Economic Opportunity regarding the extension of the Historic Preservation Tax Credit Program for river edge communities.
7. Promote commercial projects that increase jobs and the tax base for Aurora.*

Long-Term Goals (2016 and Beyond)

1. Work toward the establishment of additional residential units in the downtown area (Ongoing).*
2. Continue to market and assist in the development of significant downtown buildings (Ongoing).*
3. Continue to provide assistance to the STFDF when necessary (Ongoing).
4. Continue to look at strategic planning for commercial corridors (Ongoing).
5. Support riverfront development that recognizes sensitivity to the surrounding environment (Ongoing).*
6. Maintain a high level of customer satisfaction in the development process (Ongoing).*

2014 Major Accomplishments

- Initiated a Lake Street corridor planning study to improve the major gateway into the downtown area.
- Developed a marketing strategy to bring new tenants to the Aurora Airport.
- Assisted the STFDF in addressing questions, comments, and concerns.
- Referred to the STFDF any inquiries that were of importance to the economic development of Aurora.
- Included the STFDF staff in the Development Services Team meetings.

2013 Major Accomplishments

- Conducted 40 company interviews to discuss current/future business plans in Aurora.
- Ensured a smooth transition of the city's economic development function from the Aurora Economic Development Commission (AEDC) to the STFDF.
- Participated in the 2013 Chicago International Shopping Centers' Idea Exchange and Deal Making Programs.
- Collaborated with Workforce Development Partners to bring workers and companies together through training programs.
- Utilized social media to market Aurora's business parks to increase leases/purchases of available building sites.

Performance Measures

Measure	2013 Actual	2014 Budget	Estimated Actual	2015 Budget
Number of Visits to Current Businesses	30	40	45	50
Number of Media Publications and Network Outlets Producing Feature Stories on Aurora	5	10	1	3
Promotional and Marketing Contacts Made to Developers, Site Selection Officials, and Retail and Commercial Firms	25	50	120	150
Number of New Mid-Size and Large Commercial and Office Developers Doing Business in Aurora	5	5	2	5
Value of Development Agreements or Submitted Land Use Petitions (millions)	$50.0	$50.0	$126.0	$50.0

Budget Highlights

The 2015 budget will permit Economic Development Division to maintain the service level of the prior year.

* Linked to the city's strategic plan.

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. 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. 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, Historic District and Landmark Guidelines, 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 and Certificates of Appropriateness (COA) for development throughout the city and provide follow-up on implementation.
6. Review building permit applications for compliance with zoning regulations and historic preservation guidelines.
7. Verify the conformance of implemented site plans with approved documents.
8. Research and prepare specific plans and reports to provide clear and accurate information from which community trends can be identified and needs assessed.
9. 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 of all plats of annexation, subdivision, right-of-way dedication, and easements in a timely manner.
   - Provide technical assistance and recommendations to owners regarding style, materials, contractors, suppliers, and methods.
   - Complete mandated federal reviews for properties utilizing federal funding.
   - Update the historic property survey to meet Certified Local Government requirements.
   - Implement the Preservation Loan and Grant Programs.
   - Sponsor the Mayor's Awards for Excellence in restoring historic buildings.
   - Maintain the division's website and brochures featuring the city's historic properties.
   - Conduct tours featuring the city's historic properties.
   - Provide clerical and technical assistance to the Aurora Downtown Board, Aurora Neighborhood Council, Design Review Committee/FoxWalk Overlay District, Historic Preservation Commission, Planning Commission, Planning

Council, River Walk Commission, Sustainable Aurora, and Zoning Board of Appeals.

10. Coordinate planning and zoning with other city departments and outside agencies including but not limited to the Greater Aurora Chamber of Commerce and the Seize the Future Development Foundation.
11. Encourage high-quality redevelopment within the FoxWalk District through technical and financial assistance programs; infrastructure improvements; advertising; assisting 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.
12. Preserve, enhance, and perpetuate designated historic properties, including responding to inquiries regarding designating properties as historic and assist with research.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	866,943	874,779	873,434
Other Non-Capital	42,758	61,008	113,372
Capital	-	-	-
Total	909,701	935,787	986,806

Staffing

Full-Time Positions	2013	2014	2015
Director	1	1	1
Zoning Administrator	1	1	1
Planner	3	3	3
Administrative Secretary	1	1	1
Project Assistant	1	0	0
Associate Planner	0	1	1
TOTAL	7	7	7

Short-Term Goals (2015)

1. Complete the Aurora Neighborhood Planning Initiative process in one neighborhood.*
2. Coordinate redevelopment along the Fox River through the implementation of the Riverfront Vision Plan, Seize the Future Downtown Master Plan, and RiverEdge Park Master Plan.*
3. Facilitate zoning and site design of development and redevelopment projects throughout the city.*
4. Coordinate with the Engineering Division in pursuing grants and private funding for the RiverEdge Park Fox River pedestrian bridge across from the Aurora Transportation Center.
5. Update the sign ordinance to reflect industry best practices.

Long-Term Goals (2016 and Beyond)

1. Coordinate with the Engineering Division for the permit and construction of the RiverEdge Park Fox River pedestrian bridge across from the Aurora Transportation Center (2016).
2. Develop ordinances and policies that focus on quality-of-life issues (Ongoing).*
3. Develop an interactive website to expedite the zoning process (Ongoing).*
4. Continue to update the zoning ordinance in response to evolving quality-of-life issues to ensure that the ordinance is a living document (Ongoing).
5. Update the Comprehensive Plan on a regular basis (Ongoing).
6. Close the Aurora Fox River Trail gap through downtown Aurora (Ongoing).
7. Document the architecture of historic properties (Ongoing).
8. Develop Zoning Property Research Sheets for every parcel in the city (Ongoing).

2014 Major Accomplishments

- Conducted 273 Development Services Team meetings to complete property research sheets for potential developers.
- Completed the Aurora Neighborhood Planning Initiative process in one neighborhood.
- Coordinated redevelopment along the Fox River through the implementation of the Riverfront Vision Plan, Seize the Future Downtown Master Plan, and RiverEdge Park Master Plan.
- Facilitated zoning and site design of development and redevelopment projects throughout the city.
- Coordinated with the Engineering Division for the Stage II design of the RiverEdge Park Fox River pedestrian bridge across from the Aurora Transportation Center.
- Developed a RiverEdge Park Fundraising Capital Campaign.

2013 Major Accomplishments

- Conducted 305 Development Services Team meetings to complete property research sheets for potential developers.
- Coordinated redevelopment along the Fox River including the opening of the RiverEdge Park Music Garden, Stage I design of the RiverEdge Park Fox River pedestrian bridge, and zoning and site design of the new Aurora Public Library Facility.
- Facilitated the zoning and site design of development and redevelopment projects throughout the city including the Crossroads Community Church campus, Mitutoyo America Corporate Headquarters, and Panera Bread along with several other new retailers at Kirk Road and Butterfield Road.
- Coordinated with six other department/divisions to implement the Downtown Parking Management Plan and removed all parking meters from the city's downtown.
- Assisted with the Stage I development of a new city marketing and branding campaign.
- Facilitated an agreement with Two Brothers Roundhouse to provide food vendor service for the RiverEdge Park.

Performance Measures

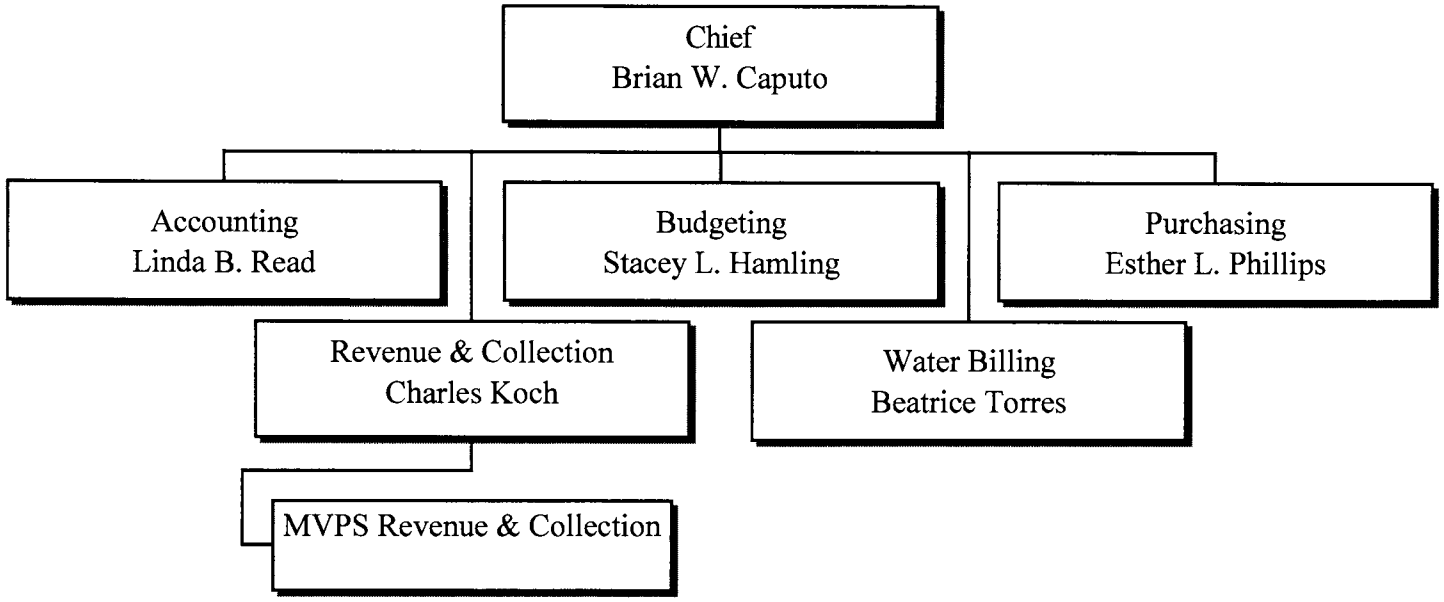
Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Average Number of Days to Process Land Use Petitions	44	45	42	45
Customer Service Requests	1,559	1,200	1,115	1,200
Land Use Petitions Processed	112	120	83	120
Comprehensive Plan Revisions	2	2	0	2
Ordinances/Resolutions Approved by City Council	111	100	103	100
Acres Annexed	16.85	10	1.5	10
Public Hearings (Notices)	48	45	57	45
Recorded Documents	48	30	15	30
Number of Board, Commission, and Committee Meetings	111	100	202	100
Valuation of Construction Permits in the Downtown Core/Downtown Fringe District (millions)	$28.8	$2.0	$43.8	$2.0
Historic COA Applications	176	150	174	150
FoxWalk COA Applications	111	N/A	117	100
Loans/Grants Monitored	8	10	17	10
Loans/Grants Approved	5	10	7	10
Section 106 Reviews	101	75	143	75

Budget Highlights

The 2015 budget will provide for the expansion of parking lot N, conversion of the development case files to a digital format, and the purchase of iPads to be used during development-related board and commission meetings.

* Linked to the city's strategic plan.

CITY OF AURORA, ILLINOIS
ORGANIZATION CHART
FINANCE DEPARTMENT



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Finance Administration

2015 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, including 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)

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	366,396	377,797	394,113
Other Non-Capital	305,990	276,212	185,770
Capital	-	-	-
Total	672,386	654,009	579,883

Staffing

Full-Time Positions	2013	2014	2015
CFO/City Treasurer	1	1	1
Grant Writer	1	0	0
Administrative Aide	1	1	1
Subtotal Full-Time Positions	3	2	2
Part-Time Positions			
Graduate Intern (Part-Time)	1	1	1
Subtotal Part-Time Positions	1	1	1
TOTAL	4	3	3

Short-Term Goals (2015)

1. Offer city vendors the option of receiving city payments electronically. *

Long-Term Goals (2016 and Beyond)

1. Implement Statement No. 68 of the Governmental Accounting Standards Board providing for the inclusion of pension liabilities in the city's basic financial statements (2016).
2. Solicit proposals for an investment management consultant for the public safety pension funds (2016).
3. Issue direct deposit notices electronically (2016.)*
4. Solicit proposals for banking services after the new enterprise resource platform is installed (2017).
5. Refund outstanding bond issues when market conditions are favorable (Ongoing).

2014 Major Accomplishments

- Introduced a departmental customer service survey.
- Refunded a second portion of the 2006 general obligation bonds resulting in a present value savings of $1.2 million for taxpayers.
- Implemented Statement No. 67 of the Governmental Accounting Standards Board providing a new format for pension fund financial statements.
- Developed an administrative procedure to support vendor payments made through the Second Ward Fence Program.
- Developed an internal control procedure to ensure the proper handling of payments received by the City Clerk's Office.
- Received the Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Award for the 15th consecutive year (2014 Budget).
- Received the GFOA's Certificate of Achievement for Excellence in Financial Reporting for the 16th consecutive year (2013 CAFR).

2013 Major Accomplishments

- Refunded a portion of the 2006 general obligation bonds resulting in a present value savings of $865,000.
- Implemented a policy to streamline the city's procurement procedures.
- Devised a new check request form providing enhanced internal control.
- Developed and implemented a system providing for the comprehensive and efficient processing of bankruptcy notices pertaining to debtors of the city.
- Developed and implemented a system for enhanced monitoring of compliance with economic development agreements.
- Notified telecommunications providers operating in Illinois of the current Aurora mailing address to facilitate the correct remittance of telecommunications tax.
- Selected and engaged a new actuary to prepare annual actuarial valuations for the city's retiree healthcare plan.
- Facilitated the appointment of a highly qualified administrator for the city's mortgage credit certificate program.
- Received the GFOA's Distinguished Budget Presentation Award for the 14th consecutive year (2013 Budget).
- Received the GFOA's Certificate of Achievement for Excellence in Financial Reporting for the 15th consecutive year (2012 CAFR).

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Avg.Return - Corp. Investments	0.2%	0.2%	0.2%	0.2%
General Obligation Bond Rating	AA	AA	AA	AA
Debt Service Abatement (millions)	$12.0	$10.6	$10.6	$10.3

Budget Highlights

The 2015 budget will permit the Finance Administration Division to maintain the service level of the prior year.

* Linked to the city's strategic plan.

Accounting Division

2015 Budget

Mission

To provide municipal accounting and financial reporting services of the highest quality to the City of Aurora in an efficient and progressive manner.

Major Functions

1. Accounting and financial reporting.
2. Payroll and pension administration.
3. Processing of accounts payable.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	1,256,540	1,314,145	1,315,222
Other Non-Capital	39,895	70,384	83,740
Capital	-	-	-
Total	1,296,435	1,384,529	1,398,962

Staffing

Full-Time Positions	2013	2014	2015
Assistant Director	1	1	1
Accounting Supervisor	1	1	1
Payroll Supervisor	1	1	1
Accountant	4	4	4
Administrative Aide	2	2	2
Account Clerk III	1	1	1
Account Clerk II	2	2	2
TOTAL	12	12	12

Short-Term Goals (2015)

1. Obtain an unqualified auditor's opinion on the city's 2014 Comprehensive Annual Financial Report (CAFR).
2. Obtain the Government Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting (2014 CAFR)
3. Offer city vendors the option of receiving city payments electronically.*
4. Create a capital assets year-end accounting checklist.

Long-Term Goals (2016 and Beyond)

1. Issue direct deposit payroll notices electronically (2016).*

2014 Major Accomplishments

- Obtained an unqualified auditor's opinion on the city's 2013 Comprehensive Annual Financial Report (CAFR).
- Obtained the Government Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting (2013 CAFR).
- Implemented an automated capital assets module that is integrated with the city's current enterprise resource platform.

2013 Major Accomplishments

- Implemented the recommendations of a telecommunications utility audit.
- Implemented new Internal Revenue Service reporting requirements of medical costs on the Form W-2.
- Obtained an unqualified auditor's opinion on the city's 2012 CAFR.
- Developed and implemented a new check request form to improve internal controls.
- Implemented Positive Pay, an automated fraud detection tool, on the city's payroll and payable bank accounts.
- Developed new policies and forms to track union time in the payroll system.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Utility Tax Rebates Issued Within 9 Weeks of Application	100%	100%	100%	100%
Employee Paychecks Issued	33,063	33,000	32,624	33,000
Employees on Direct Deposit Payroll	90%	90%	92%	90%
Pensioner Benefit Checks Issued	6,210	6,000	6,473	6,000
Accounts Payable Checks Issued	52,987	62,000	50,633	55,000
Bank Reconciliations Completed Within 30 Days	85%	100%	55%	100%
Post-Closing Year-End Journal Entries	12	30	8	10
Years Received the GFOA Certificate of Achievement	15	16	16	17

Budget Highlights

The 2015 budget will provide funding for the conversion of microfilmed documents to a digital format. This enhancement will enable the Accounting Division to retrieve information more efficiently.

* Linked to the city's strategic plan.

Budgeting Division

2015 Budget

Mission

To provide municipal budgeting services of the highest quality to the City of Aurora in an efficient and progressive manner.

Major Functions

1. Budgeting, financial planning, and financial forecasting.
2. Publish an annual budget document.
3. Publish an annual capital improvement plan document.
4. Prepare tax levies.
5. Process budget transfers and budget amendments.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	311,335	291,457	297,928
Other Non-Capital	4,053	21,420	17,670
Capital	-	-	-
Total	315,388	312,877	315,598

Staffing

Full-Time Positions	2013	2014	2015
Assistant Director	1	1	1
Budget Analyst	1	1	1
TOTAL	2	2	2

Short-Term Goals (2015)

1. Develop a streamlined process for budget transfer form submission.
2. Publish a budget in brief.

Long-Term Goals (2016 and Beyond)

1. Update the Budget Division's webpage on SharePoint (Ongoing).

2014 Major Accomplishments

- Received the Government Finance Officers Association's (GFOA's) Distinguished Budget Presentation Award for the 15th consecutive year (2015 Budget).
- Enhanced the electronic system for managing special budget requests to permit multiple simultaneous users and the inclusion of specific, related account numbers.

- Trained employees on the new electronic system for special budget requests.

2013 Major Accomplishments

- Updated the Budget Division's webpage on SharePoint.
- Received the GFOA's Distinguished Budget Presentation Award for the 14th consecutive year (2013 Budget).
- Published the city's 2013-2022 Capital Improvement Plan.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Budget Transfers Processed	488	450	599	450
Budget Amendments Processed	2	3	2	3
No. of Years Received the GFOA Budget Award	14	15	15	16

Budget Highlights

The 2015 budget will permit the Budgeting Division to maintain the service level of the prior year.

Revenue & Collection Division

2015 Budget

Mission

To provide municipal cash handling, invoicing, and collection services of the highest quality to the City of Aurora in an efficient and progressive manner.

Major Functions

1. Billing for all city services except for water and sewer service.
2. Collection of city revenues.
3. Licensing.
4. Operation of the city mailroom.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	664,581	685,912	660,580
Other Non-Capital	92,475	94,948	143,718
Capital	-	-	-
Total	757,056	780,860	804,298

Staffing

Full-Time Positions	2013	2014	2015
Assistant Director	1	1	1
Cashiering Operations Supervisor	1	1	1
Account Clerk III	2	2	2
Account Clerk II	3	3	3
TOTAL	7	7	7

Short-Term Goals (2015)

1. Install a payment kiosk outside City Hall.*
2. Install an interactive voice response phone system to assist with incoming phone calls and improve customer service.*

Long-Term Goals (2016 and Beyond)

1. Safeguard city assets by maintaining sufficient internal controls over cash-handling and revenue processes (Ongoing).

2014 Major Accomplishments

- Converted the red light ticket collections from a third-party collection firm to the city's collection agency for municipal debt.
- Upgraded the invoice payment system on the website.

2013 Major Accomplishments

- Implemented a streamlined process for invoicing police false alarm fees.
- Set up collection and tracking of revenue for the parking garage automated system.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Collection Rate on Miscellaneous Receivables	86%	60%	80%	80%
Avg. Accounts over 90 days	31%	30%	35%	30%
Food & Beverage Tax Returns Processed	6,200	6,000	6,400	6,000
Real Estate Transfer Tax Stamps Issued	5,471	5,000	4,354	5,200
Licenses Issued	6,700	6,600	678	500
Taxicab Inspections (Visual)	79	175	142	175

Budget Highlights

The 2015 budget will provide for the purchase of a copy machine and an interactive voice response system to allow customers to pay invoices and parking tickets over the phone.

* Linked to the city's strategic plan.

CITY OF AURORA, ILLINOIS
2015 BUDGET
MAILROOM

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
OTHER NON-CAPITAL						
REPAIRS & MAINTENANCE SERVICES	7,308	2,303	11,000	11,000	11,000	-
RENTAL-LEASES	19,416	16,387	24,800	24,800	24,800	-
OTHER SERVICES & CHARGES	(20,576)	3,867	(33,900)	(33,900)	(30,400)	3,500
SUPPLIES-GENERAL	5,606	10,039	15,500	15,500	11,500	(4,000)
TOTAL OTHER NON-CAPITAL	**11,754**	**32,596**	**17,400**	**17,400**	**16,900**	**(500)**
TOTAL MAILROOM	**11,754**	**32,596**	**17,400**	**17,400**	**16,900**	**(500)**

Purchasing Division

2015 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 confirm the receipt of products, goods, and services.
6. Manage the city's Procurement Development Program for Minorities, Women, and Disabled Persons (MWDP).
7. Manage the "Buy Recycled" program.
8. Administer the maintenance agreements for city office equipment.
9. Serve as a resource for the budgeting process.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	407,505	429,404	429,008
Other Non-Capital	(1,562)	7,096	7,940
Capital	-	-	-
Total	405,943	436,500	436,948

Staffing

Full-Time Positions	2013	2014	2015
Director	1	1	1
Administrative Assistant	1	1	1
Account Clerk II	1	1	1
Account Clerk I	1	1	1
TOTAL	4	4	4

Short-Term Goals (2015)

1. Redesign the Purchasing Division website.
2. Develop a procurement handbook for city staff.
3. Develop training sessions to assist city staff on the procurement card module in the city's accounting system.

Long-Term Goals (2016 and Beyond)

1. Evaluate the use of an electronic system to allow agencies to submit bids and requests for proposals (2016).*

2014 Major Accomplishments

- Developed the capacity to permit businesses to place themselves on the city's bidders list with an online tool.
- Developed a webpage providing information on the city's Procurement Development Program for MWDP.
- Developed and published a quarterly purchasing newsletter.
- Collaborated with the Human Resources Division to train newly hired employees on the purchasing module in the city's accounting system.
- Developed an emergency purchasing policy.

2013 Major Accomplishments

- Implemented the recommendations of a procurement efficiencies study.
- Developed and published a purchasing guide to assist businesses and organizations that would like to do business with the city.
- Created a MWDP program link on the purchasing website.
- Developed training sessions to assist city staff on the purchasing module in the city's accounting system.

Performance Measures

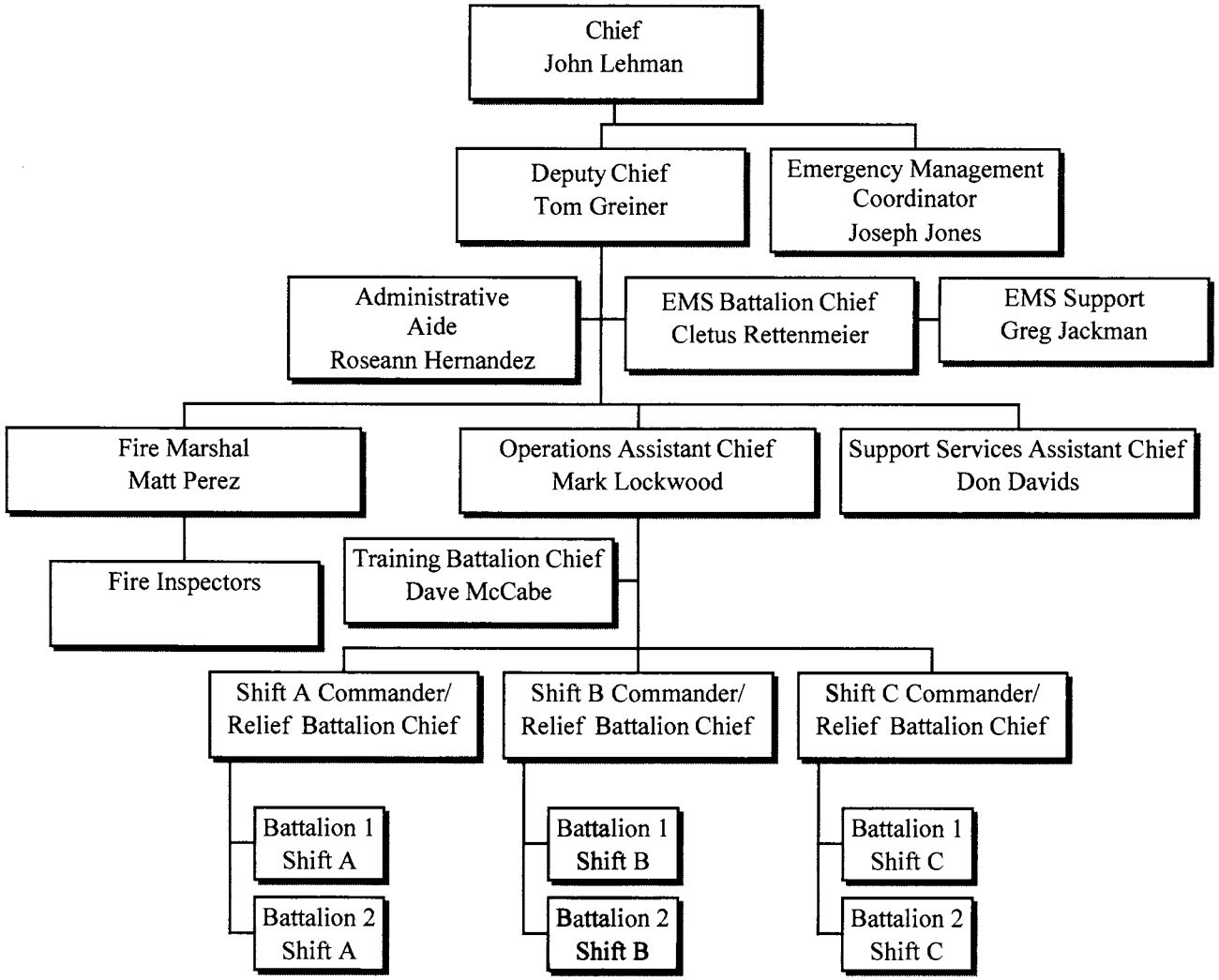
Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Total Purchase Orders Issued	2,785	2,924	2,678	2,945
Blanket Purchase Orders Issued	630	619	730	766
Formal Bid Proposals Coordinated	61	50	46	50
Active MWDP Vendors	108	150	121	133
Informal Bid Proposals Coordinated	30	56	61	67

Budget Highlights

The 2015 budget will permit the Purchasing Division to maintain the service level of the prior year.

* Linked to the city's strategic plan.

CITY OF AURORA, ILLINOIS
ORGANIZATION CHART
FIRE DEPARTMENT



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Fire Department

2015 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

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	36,681,426	38,131,141	40,886,574
Other Non-Capital	1,537,952	1,657,678	1,753,670
Capital	-	-	-
Total	38,219,378	39,788,819	42,640,244

Staffing

Full-Time Positions	2013	2014	2015
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	13	13	13
Fire Lieutenant	32	32	32
Fire Senior Paramedic	9	9	9
Fire EMS Support	1	1	1
Fire Private	124	124	124
Fire Inspector	2	2	2
Administrative Aide	1	1	1
Administrative Secretary	2	1	1
Administrative Secretary II	0	1	1
TOTAL	200	200	200

Short-Term Goals (2015)

1. Complete architectural plans for replacement of Station #7.*
2. Procure land for future Station #13.*
3. Install a generator at Station #3.

Long-Term Goals (2016 and Beyond)

1. Construct and equip replacement Station #7 with an ambulance and paramedics (2016).*
2. Construct, equip, and staff Station #13 (2018).*
3. Secure a location and design for Station #14 in the vicinity of Liberty Street and Eola Road (2019).*

2014 Major Accomplishments

- Completed a generator needs study to determine the most cost efficient method of equipping the fire stations with emergency generators.
- Purchased handheld electronic tablets for EMS reporting and billing efficiency.
- Replaced two ambulances, two engines, and one command vehicle.

2013 Major Accomplishments

- Replaced three engines, one command vehicle, one fire inspector vehicle, and one aerial platform.
- Implemented a new video conference system in all fire stations with computer work stations.
- Replaced the inflatable boat at the Central Fire Station.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Systems Tests	26	61	40	35
Fire Prevention Programs	465	390	430	435
Fire Drills	82	210	69	110
Hydrant Inspections	2,975	3,050	2,013	3,000
Emergency Unit Responses	24,704	25,600	27,620	25,500
Inspections	3,729	4,700	4,190	4,100
Plan Reviews	1	10	10	5
Call Responses				
Still Alarms	1,820	1,902	2,133	1,950
Full Still Alarms	512	540	550	550
Box Alarms	298	350	312	310
Haz-Mat Incidents	256	235	268	255
Carbon Monoxide Calls	369	400	456	400
Extrications	64	60	64	65
Water Incidents	7	5	9	6
Release and Lock-Outs	190	210	202	210
Medical Service Calls	12,256	12,500	13,309	13,000
Technical Rescue	0	1	0	1
Total Call Responses	15,543	16,203	17,375	16,500
Emergency Service Response Times				
Fire-Average Response	5:11	6:00	6:00	6:00
Fire-Responses 6 min. or Less	68%	90%	90%	90%
Fire-Responses Over 6 minutes	32%	10%	10%	10%
EMS-Average Response	5:36	6:00	6:00	6:00
EMS-Responses 6 min. or Less	79%	90%	90%	90%
EMS-Responses Over 6 minutes	21%	10%	10%	10%

Budget Highlights

The 2015 budget will provide for the replacement of aging hydraulic rescue tools, additional training, and the installation of an emergency back-up generator at Station #3.

* Linked to the city's strategic plan.

Emergency Management Division

2015 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. Maintain the warning systems such as tornado sirens, paging systems, and computer-generated telephone notification systems.
9. Conduct public disaster preparedness education.
10. Maintain a position on the Illinois Emergency Management Agency (IEMA); Illinois Incident Management Team; National Fire Protection Association's Committee on Mass Evacuation, Sheltering, and Re-entry; and Illinois Terrorism Task Force Committee.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	137,208	173,734	178,450
Other Non-Capital	110,444	146,550	168,510
Capital	-	-	-
Total	247,652	320,284	346,960

Staffing

Full-Time Positions	2013	2014	2015
Coordinator	1	1	1
Subtotal - Full-Time Positions	1	1	1
Part-Time Positions			
Confidential Secretary	0	0	1
Subtotal - Part-Time Positions	0	0	1
TOTAL	1	1	2

Short-Term Goals (2015)

1. Continue to maintain accreditation of Aurora's emergency management program.*
2. Continue to maintain compliance with the National Incident Management System.
3. Re-evaluate and increase the number of active emergency service members.*
4. Update and receive approval of the city's emergency operations plan with the IEMA.*
5. Update the city's continuity of operations plan.

Long-Term Goals (2016 and Beyond)

1. Enhance the involvement of the Emergency Management Volunteers with all city agencies (2016).
2. Upgrade the EVS/EMA volunteers' uniforms and protective equipment to meet all current safety standards (2016).
3. Develop an outdoor warning siren replacement program to replace two sirens per year (2016).*
4. Develop a vehicle replacement plan for the division (2016).
5. Install video conferencing equipment in the Emergency Operations Center to connect the Police and Fire Departments, City of Naperville Emergency Operations Center, and the IEMA (2016).*
6. Expand the parking lot on the west side of the Emergency Management building at 1100 Mitchell Road and resurface the existing blacktop at the front of the building (2016).
7. Research and transition the EVS volunteer program to a paid on-call program (2017).
8. Replace the EMA coordinator's vehicle with an SUV-type vehicle (2017).
9. Continue public disaster preparedness education and outreach efforts (Ongoing).*
10. Maintain accreditation of Aurora's emergency management program (Ongoing).*
11. Maintain the City of Aurora's Storm Ready Community Certification with the National Weather Service (Ongoing).*
12. Maintain the city's emergency operations plan in accordance with the IEMA (Ongoing).*

2014 Major Accomplishments

- Maintained accreditation of Aurora's emergency management program.
- Maintained compliance with the National Incident Management System.
- Participated in the State Leadership and Capstone 14 exercises.
- Participated in the Great ShakeOut Earthquake multistate drill.

- Conducted two new American PrepareAthon presentations to the public to increase disaster readiness.
- Received recertification from the National Oceanic and Atmospheric Administration/National Weather Service as a Storm Ready Community.
- Vetted the volunteer base to reflect accurate numbers.
- Added five new volunteers to the EVS.
- Received re-accreditation from the IEMA.

2013 Major Accomplishments

- Updated Aurora's emergency operations plan.
- Maintained compliance with the National Incident Management System guidelines.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Public Education Programs	4	4	10	6
Participants in State-wide Tornado Drill	25,863	25,000	260	25,000
Participants in Great ShakeOut Earthquake drill	N/A	N/A	200	200
Individuals Attending Training Sessions	N/A	N/A	750	1,000
EVS Hours of Service	300	1,000	1,618	1,000
EVS Volunteers	62	62	42	50
State Accreditation	Yes	Yes	Yes	Yes
Storm Ready Community	Yes	Yes	Yes	Yes

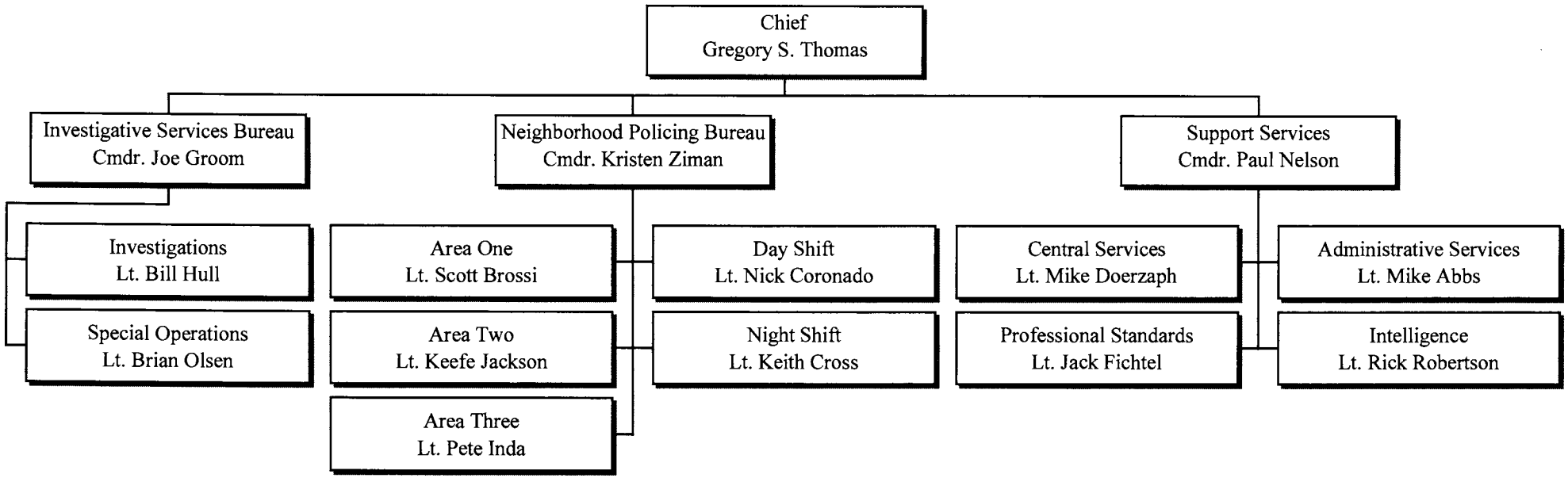
Note: The individuals attending training sessions were previously reported with tornado drill participants.

Budget Highlights

The 2015 budget will provide for the addition of a part-time confidential secretary. Pursuant to an organizational restructuring, the 2015 budget reflects the reassignment of the Emergency Management Division from the Police Department to the Fire Department.

* Linked to the city's strategic plan.

CITY OF AURORA, ILLINOIS
ORGANIZATION CHART
POLICE DEPARTMENT



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Police Department

2015 Budget

Mission

To enhance the safety, security, and quality of life in the City of 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 police 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

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	54,761,852	56,298,716	60,446,617
Other Non-Capital	4,169,699	4,311,950	4,730,250
Capital	-	-	-
Total	58,931,551	60,610,666	65,176,867

Staffing

Full-Time Positions	2013	2014	2015
Police Chief	1	1	1
Commander	3	3	3
Lieutenant	11	11	11
Sergeant	39	39	39
Officer	235	235	235
Forensic Examiner	1	1	1
Court Detention Technician II	15	14	14
Court Detention Technician I	1	2	2
Administrative Assistant I	1	1	1
Administrative Aide	2	2	2
Office Manager	1	1	1
Records Clerk	11	11	11
Executive Secretary	1	1	1
Administrative Secretary II	1	1	1
Administrative Secretary I	2	2	2
Subtotal - Full-Time Positions	325	325	325
Part-Time Positions			
Administrative Aide	1	1	1
Confidential Secretary	1	1	1
Police Cadet	12	12	12
Subtotal - Part-Time Positions	14	14	14
Seasonal Positions			
Crossing Guard	35	35	35
Subtotal - Seasonal Positions	35	35	35
TOTAL	374	374	374

Short-Term Goals (2015)

1. Reduce the number of incidents of shots being fired.*
2. Increase traffic safety on roadways.*
3. Select and implement a new computer aided dispatch/records management system.
4. Provide access to crime reports to the four state's attorney offices.*

Long-Term Goals (2016 and Beyond)

1. Implement GPS monitoring for pre- and post-conviction offenders (2016).*
2. Increase efficiency through the use of electronic citations (2016).*
3. Implement rapid DNA and touch DNA technology to identify criminals more efficiently (2017).*
4. Implement facial recognition technology to identify criminals captured through photo and video evidence (2017).*

2014 Major Accomplishments

- Reduced violent crimes and property crimes.
- Reduced crime with an emphasis on reducing the number of burglary and robbery incidents.
- Implemented a storage system for photo and video evidence.
- Updated the fingerprinting system to comply with state requirements to include photographs with submissions.
- Replaced the notification software for major incidents and call outs with a more functional product that also streamlined many other processes.

- Implemented a software program for recognition of exemplary employees, administrative reviews, and performance complaints.
- Implemented the K-9 Program.
- Upgraded the software for mug shots and photo line-ups.
- Implemented software for officers to complete electronic accident reports and submit the reports directly to the state.

2013 Major Accomplishments

- Reduced overall crime by 14%, robberies by 6%, and burglaries by 39%.
- Increased opportunities for employee growth and development by providing additional training.
- Improved the Office of Professional Standards through the implementation of the Internal Affairs Pro and Blue Team Programs.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Prisoner Bookings	10,654	10,771	7,583	10,283
Firearm Seizures	119	67	108	62
Total Criminal Offenses	12,484	12,239	11,713	11,415
Traffic Tickets	21,833	17,213	15,507	17,425
Traffic Accidents	5,487	4,783	5,017	4,861
Violent Crimes	601	583	462	560
Property Crimes	2,996	3,454	2,386	3,118
Total Part 1 Crimes	3,597	4,037	2,848	3,679

Note: Traffic ticket total does not include warning tickets issued.

Budget Highlights

The 2015 budget provides for the purchase of 14 rifle racks for squad cars, an industrial washer and dryer for the booking area, and quarterly maintenance of the firing range. In addition, new tasers and accessories will be funded through the Federal Asset Forfeiture Fund.

* Linked to the city's strategic plan.

E911 Center

2015 Budget

Mission

The E911 center will strive to deliver the highest level of professional service to the public, external agencies, and internal units by providing courteous and immediate response and timely service with the highest standards of integrity and performance.

Major Functions

1. Deliver emergency communications to two police agencies and three fire/emergency medical service agencies.
2. Handle 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

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	3,958,054	4,210,454	4,213,661
Other Non-Capital	11,164	70,800	30,300
Capital	-	-	-
Total	3,969,218	4,281,254	4,243,961

Staffing

Full-Time Positions	2013	2014	2015
Emergency Dispatch Supervisor	3	3	3
Lead Telecom Operator	5	5	5
Telecom Operator II	17	16	16
Telecom Operator I	11	12	12
TOTAL	36	36	36

Short-Term Goals (2015)

1. Fully staff the telecommunication center.
2. Institute area dispatching to provide more air time for officers.
3. Certify the telecommunication operators in Tactical Emergency Response Team.*
4. Update the standard operating procedures for call taking and dispatching.*
5. Collaborate with the Police Technical Services Division to select and implement a new computer-aided dispatch system.
6. Implement technology to allow text messaging to the 911 call center.*

Long-Term Goals (2016 and Beyond)

1. Implement the Next Generation 911 capabilities in the public service answering points to allow the ability to transmit and receive 911 text, videos, and images (2017).*

2014 Major Accomplishments

- Reviewed a potential partnership in the 911 Call Center Program for Missing and Exploited Children.
- Completed the Emergency Medical Dispatching Program transition.
- Completed the development of evacuation procedures and implement annual drills.

2013 Major Accomplishments

- Certified the training program with the Association of Public Safety Communications Officials.
- Evaluated and assessed the impact of the Next Generation 911 System on operations of the E911 Center.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Answered 911 Phone Calls	94,650	120,000	100,729	120,000
Answered Non-Emergency Phone Calls	142,247	169,000	139,101	172,000
Dispatched Police Incidents	193,272	200,000	181,214	220,000
Dispatched Fire/EMS Incidents	17,463	17,000	17,086	15,000

Budget Highlights

The 2015 budget will permit the E911 Center Division to maintain the service level of the prior year.

* Linked to the city's strategic plan.

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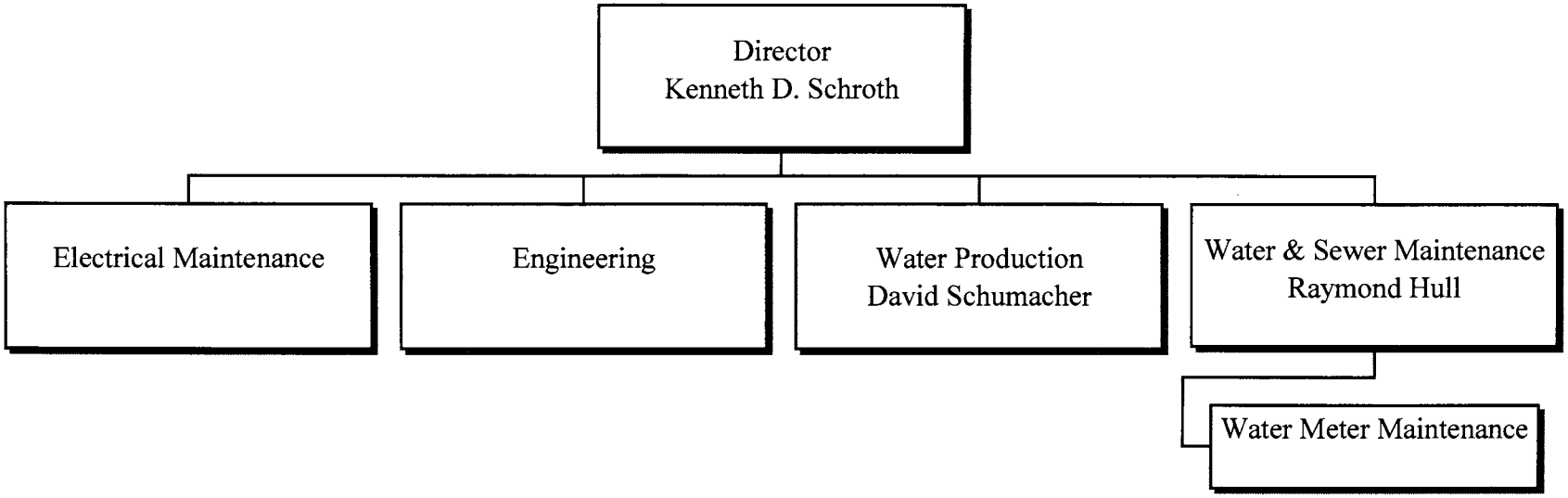
CITY OF AURORA, ILLINOIS
ORGANIZATION CHART
PUBLIC WORKS DEPARTMENT



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Public Works Administration Division

2015 Budget

Mission

To provide dependable, cost-effective, and high-quality water production, engineering, water and sewer maintenance, and electrical maintenance.

Major Functions

1. Assist in the preparation of the Capital Improvement Plan.
2. Interface with governmental agencies and other departments within the city to assist in the planning and implementation of projects.
3. Administer special service area projects.
4. Oversee the budget and performance of the Engineering, Water & Sewer Maintenance, Water Production, and Electrical Maintenance Divisions.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	-	317,098	326,369
Other Non-Capital	-	8,000	9,900
Capital	-	-	-
Total	-	325,098	336,269

Staffing

Full-Time Positions	2013	2014	2015
Director/City Engineer	0	1	1
Office Manager	0	1	1
TOTAL	0	2	2

Short-Term Goals (2015)

1. Begin the construction on Eola Road, Montgomery Road to 87th Street.
2. Complete the Indian Trail bridge reconstruction project.
3. Complete the New York Street reconstruction project.
4. Complete the two-way conversion of New York Street and Galena Boulevard.

Long-Term Goals (2016 and Beyond)

1. Improve the GIS utility mapping to implement mobile work orders for field personnel (2017).*
2. Work toward the completion of the Combined Sewer Overflow Long-Term Control Plan (2030).
3. Continue the annual bridge replacement program (Ongoing).
4. Continue with the advancement of major road improvements (Ongoing).
5. Implement preventative maintenance programs for watermain distribution and sewer collection systems (Ongoing).*

2014 Major Accomplishments

- Increased the department's use of the G.I.S. database.
- Completed the neighborhood street improvement, arterial resurfacing, and sidewalk replacement programs.
- Installed over 15,000 feet of watermain replacements.
- Installed over 15,000 feet of new sanitary sewer and storm sewer.
- Completed the watermain flushing program for Area 2.

2013 Major Accomplishments

- Provided certification training for the Electrical Maintenance Division staff.
- Completed the Station Boulevard extension.
- Completed the annual arterial and collector resurfacing, neighborhood street improvement, and sidewalk replacement programs.
- Completed various sanitary sewer improvements, sewer separation projects, and over 170 traffic studies.
- Implemented Phase I and designed Phase II of a program to flush the water distribution system.
- Replaced two Water Treatment Plant process ammoniators to improve the efficiency and effectiveness of the chloramination system.
- Installed a chemical feed system to the filter backwash water.
- Completed pump and motor repairs to Well #27 and rehabilitated Well #26.
- Replaced 160 large water meters through the meter exchange program.
- Replaced the watermain on Northfield Avenue.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Value of Public Infrastructure Installed (millions)	$21.0	$30.0	$32.0	$37.0

Budget Highlights

The 2015 budget will permit the Public Works Administration Division to maintain the service level of the prior year.

* Linked to the city's strategic plan.

Electrical Maintenance Division

2015 Budget

Mission

To provide the highest level of efficient, expedient, economic, and effective 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 of work environment through effective communications, training, leadership, and safety. This will ensure the reliability of the city's street lighting and traffic signal equipment.

Major Functions

1. Maintain and repair the city-owned streetlight poles.
2. Maintain and repair the traffic signals.
3. Provide emergency electrical maintenance and repair of city-owned buildings.
4. Maintain and repair the 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 and traffic signals installed by private contractors and/or developers.
8. Assist with the electrical needs for city-sponsored festivals or special events.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	922,433	909,029	875,295
Other Non-Capital	1,128,334	1,384,030	1,389,740
Capital	-	-	-
Total	2,050,767	2,293,059	2,265,035

Staffing

Full-Time Positions	2013	2014	2015
Electrician	5	4	4
Electrical Maintenance Operator	1	1	0
Electrical Supervisor	0	1	1
TOTAL	6	6	5

Short-Term Goals (2015)

1. Begin conversion of the streetlights in the Central Business District to LED.
2. Begin conversion of the residential streetlights to LED in selected test areas.

Long-Term Goals (2016 and Beyond)

1. Maintain the city's streetlight and traffic signal system (Ongoing).
2. Continue the traffic signal LED upgrade (Ongoing).
3. Continue expanding the conversion of city streetlights to LED (Ongoing).

2014 Major Accomplishments

- Expanded the conversion of LED street lighting to additional test areas.
- Provided additional training opportunities for the Electrical Division staff to further enhance their skills and abilities.
- Received a Roadway Lighting Technician Certification from the International Municipal Signal Association by a staff member.

2013 Major Accomplishments

- Maintained the city's streetlight and traffic signal system repair response time.
- Provided training for staff to obtain certifications.
- Began the conversion to LED street lighting in test areas of the city.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Average Time to Repair Reported Streetlights Outage (Hours)	10	10	24	24
Average Time to Repair Reported Traffic Signal Outage (Hours)	8	8	24	24
Streetlight Poles Installed/Replaced	33	12	50	50
Streetlights & Traffic Signals Repaired	3,500	3,000	3,390	3,500
JULIE Locates	16,047	16,000	21,076	23,000

Budget Highlights

The 2015 budget will provide for a maintenance contract to meet the demands of increased streetlight repairs.

Engineering Division

2015 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 road and bridge improvements.
2. Supervise the design and construction of traffic control improvements.
3. Supervise the design and construction of stormwater management and underground improvements.
4. Review proposed public improvements related to new development for conformance with Aurora's standards and ordinances.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	3,150,139	2,955,076	3,102,256
Other Non-Capital	(1,461,114)	(1,446,598)	(1,288,815)
Capital	-	-	-
Total	1,689,025	1,508,478	1,813,441

Staffing

Full-Time Positions	2013	2014	2015
Director/City Engineer	1	0	0
Assistant City Engineer	1	1	1
Capital Improvement Program Mgr	1	1	1
Office Manager	1	0	0
Engineer Coordinator	4	4	4
Traffic Engineer	1	1	1
Professional Engineer	5	5	5
Civil Engineer II	1	1	1
Civil Engineer I	1	2	1
Engineering Technician III	4	3	4
Engineering Technician II	2	2	2
LTCP Project Assistant	0	0	1
Subtotal - Full-Time Positions	21	20	21
Seasonal Positions			
College Intern	2	2	2
Subtotal - Seasonal Positions	2	2	2
TOTAL	23	22	23

Short-Term Goals (2015)

1. Begin the Eola Road reconstruction from 83rd Street to 87th Street.
2. Complete the reconstruction of East New York Street from Welsh Drive to Asbury Drive.
3. Complete the Indian Trail bridge reconstruction.

Long-Term Goals (2016 and Beyond)

1. Complete the reconstruction of the Farnsworth Avenue bridge including stormwater improvements (2016).
2. Complete the reconstruction of the Sheffer Road bridge (2017).
3. Complete the reconstruction of the Ohio Street bridge (2017).
4. Complete infrastructure improvements in the downtown, near-east, and near-west side neighborhoods to meet the city's long-term control plan requirements (2032).
5. Rehabilitate the infrastructure in the downtown and Fox River Corridor as necessary to support the redevelopment of those areas (Ongoing).*

2014 Major Accomplishments

- Completed the first stage of the East New York Street reconstruction from Welsh Drive to Asbury Drive.
- Completed phase I of the Indian Trail bridge reconstruction.
- Continued to work on the Illinois Green Infrastructure grant projects.
- Completed the annual arterial and collector resurfacing program.
- Completed the annual neighborhood street improvement program.
- Completed the annual sidewalk replacement program.
- Completed various sanitary sewer improvements.
- Completed multiple sewer separation projects.
- Completed watermain replacement projects.

2013 Major Accomplishments

- Completed the Station Boulevard extension.
- Completed the Eola Road traffic signal modernization and interconnect.
- Completed the McCoy/Commons Drive traffic signal interconnect.
- Installed a traffic signal at Montgomery and Normantown Roads.
- Completed the annual arterial and collector resurfacing program.
- Completed the annual neighborhood street improvement program.
- Completed the annual sidewalk replacement program.
- Completed various sanitary sewer improvements.
- Completed multiple sewer separation projects.
- Completed over 170 traffic studies.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Average No. of Days to Review New Development of Non-Residential with Detention	10	22	22	22
Average No. of Days to Review New Development of Non-Residential without Detention	12	12	12	12
Resurfacing (lane-miles)	59	51	51	47
Public Infrastructure Utility improvements Completed (millions)	$3.1	$8.0	$8.0	$8.0
Sidewalk Replacement (s.f.)	139,049	130,000	130,000	132,000

Budget Highlights

The 2015 budget provides the hiring of a traffic engineer consultant and a long-term control plan project assistant.

* Linked to the city's strategic plan.

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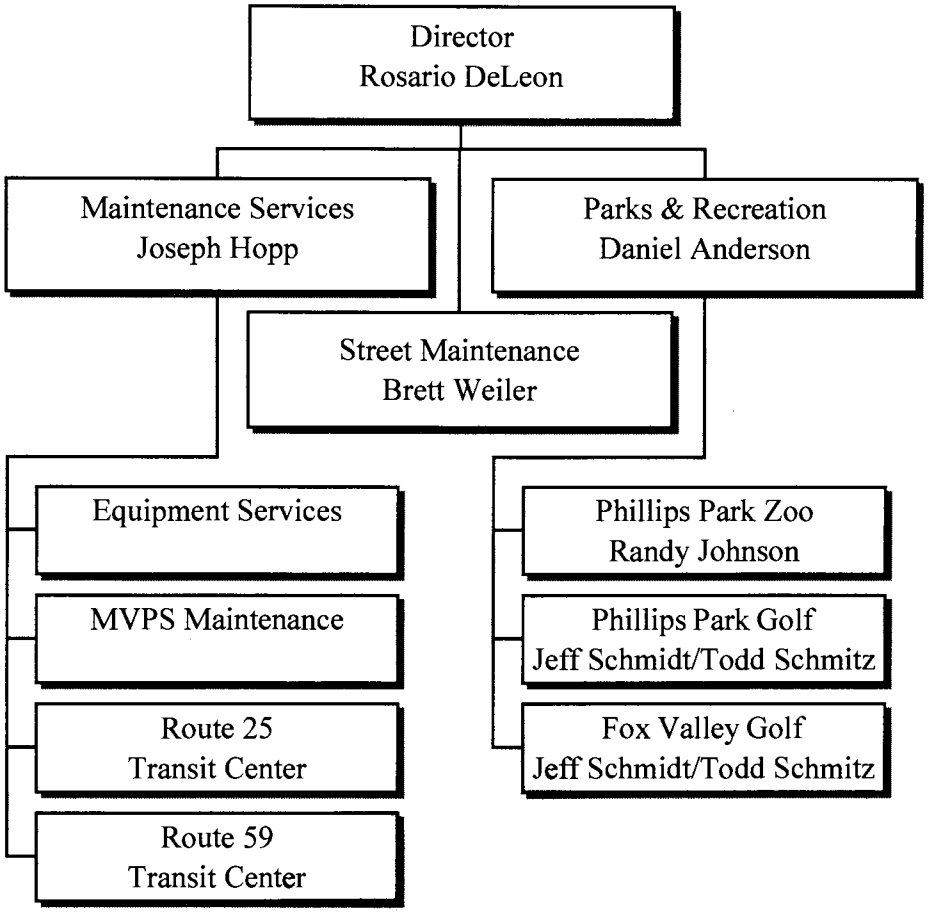
CITY OF AURORA, ILLINOIS
ORGANIZATION CHART
PUBLIC PROPERTIES DEPARTMENT



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Public Properties Administration

2015 Budget

Mission

To provide consistent and reliable 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: Maintenance Services, Equipment Services, MVPS Maintenance, Route 25 Transit Center, Route 59 Transit Center, Parks & Recreation, Phillips Park Zoo, Phillips Park Golf Course, Fox Valley Golf Course, and Street 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 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

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	462,198	431,085	416,006
Other Non-Capital	26,019	27,740	32,540
Capital	-	-	-
Total	488,217	458,825	448,546

Staffing

Full-Time Positions	2013	2014	2015
Chief of Operations	1	0	0
Director of Public Property	0	1	1
Office Manager	2	1	1
Executive Secretary	1	1	1
TOTAL	4	3	3

Long-Term Goals (2016 and Beyond)

1. Continue to 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).*

2014 Major Accomplishments

- Revised the snow operations plan by creating supplemental snow plow routes that are specific to courts, cul-de-sacs, and dead-ends.
- Updated the Phillips Park master site plan.

2013 Major Accomplishments

- Implemented a cost sharing program with homeowners for parkway trees in residential areas.
- Evaluated each division's delivery of services and identified methods for improvement and cost savings.

Performance Measures

Refer to the divisions of the Public Properties Department for performance measures: Maintenance Services, Equipment Services, MVPS Maintenance, Route 25 Transit Center, Route 59 Transit Center, Parks & Recreation, Phillips Park Zoo, Phillips Park Golf Course, Fox Valley Golf Course, and Street Maintenance.

Budget Highlights

The 2015 budget will permit the Public Properties Administration Division to maintain the service level of the prior year.

* Linked to the city's strategic goals.

Maintenance Services Division

2015 Budget

Mission

To provide the highest level of service to Aurora's Central Business District (CBD) residents, businesses, and visitors. The service includes 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. Maintain the fountains and plazas in the CBD, which include Benton Street Plaza, Millennium Plaza, Swimming Stones, Rotary Park, Mundy Park, Tivoli Plaza, and Memory Garden.
4. Coordinate special event set-up.
5. Paint streetlights, bridge viaducts, and railings in CBD.
6. Plant and maintain flowers in and around the CBD.
7. Maintain the public property and infrastructure of the CBD.
8. Coordinate with other city offices to ensure that maintenance requirements are considered in the plans for CBD infrastructure improvements.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	711,221	770,461	812,362
Other Non-Capital	245,017	269,440	270,560
Capital	-	-	-
Total	956,238	1,039,901	1,082,922

Staffing

Full-Time Positions	2013	2014	2015
Superintendent	1	1	1
Labor Supervisor	1	1	1
Maintenance Worker I	2	2	2
Maintenance Service Worker	2	2	2
Sanitation Service Worker	1	1	1
Subtotal - Full-Time Positions	7	7	7
Part-Time Positions			
Facilities Security Worker	1	1	1
Subtotal - Part-Time Positions	1	1	1
Seasonal Positions			
General Worker I	1	1	2
General Worker II	0	0	1
Seasonal Worker II	2	1	1
Seasonal Worker I	2	3	1
Subtotal - Seasonal Positions	5	5	5
TOTAL	13	13	13

Short-Term Goals (2015)

1. Eliminate the obsolete electrical sidewalk boxes.
2. Update the bike route through the CBD.
3. Redesign the green space on the southwest corner of Downer Place and Route 25.

Long-Term Goals (2016 and Beyond)

1. Install covered bike parking in the CBD (2017).

2014 Major Accomplishments

- Repaired the North Island Center fountain.
- Painted the Millennium Park gazebo.
- Increased bicycle parking in the CBD by 23 spaces.
- Improved the Swimming Stones patio.

2013 Major Accomplishments

- Replanted all of the raised planters along the west side of the Riverwalk.
- Powder coated all of the steel benches.
- Renovated the Millennium Park.
- Hired a local greenhouse to maintain all of the hanging flower baskets in the CBD.
- Increased bicycle parking by 20 spaces.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Sidewalk Improvements (sq. ft.)	5,318	4,500	5,800	5,000
Training and Development Hours	96	110	108	100

Budget Highlights

The 2015 budget will permit the Maintenance Services Division to maintain the service level of the prior year.

Parks & Recreation Division

2015 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 of the facilities, amenities, and services of the division.
3. Keep the city parks clean and attractive.
4. Keep all of the facilities in good repair and well maintained.
5. Maximize the greenhouse space to grow plants.
6. Assist in the maintenance of the zoo and both city golf courses.
7. Assist in the beautification of Aurora.
8. Assist other city divisions with snow and tree removal.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	1,482,778	1,427,655	1,516,229
Other Non-Capital	795,508	961,920	929,340
Capital	-	-	-
Total	2,278,286	2,389,575	2,445,569

Staffing

Full-Time Positions	2013	2014	2015
Superintendent	1	1	1
Office Manager	0	0	1
Maintenance Mechanic	1	1	1
Maintenance Worker III	1	1	1
Maintenance Worker II	2	2	2
Maintenance Worker I	1	1	1
Horticulturist	1	1	1
Maintenance Service Worker	4	4	4
Subtotal - Full-Time Positions	11	11	12
Seasonal Positions			
General Worker II	5	5	5
General Worker I	4	4	4
Seasonal Worker I	3	3	3
Subtotal - Seasonal Positions	12	12	12
TOTAL	23	23	24

Short-Term Goals (2015)

1. Separate the combined storm and sanitary sewer systems at the zoo and repair the sewer line in the wolf enclosure.
2. Begin the Open Space Land Acquisition and Development (OSLAD) funded project on Mastodon Island.
3. Upgrade the tennis courts and fencing at Phillips Park.
4. Construct a truck wash station.
5. Renovate the remaining two volleyball courts.

Long-Term Goals (2016 and Beyond)

1. Complete the OSLAD funded project on Mastodon Island (2016).
2. Expand the park maintenance facility and greenhouse (2016).
3. Replace all permanent and regular seasonal portable toilets in Phillips Park with vaulted/waterless bathrooms (2017).
4. Apply for state grants to fund park projects (Ongoing).

2014 Major Accomplishments

- Replaced the park maintenance facility roof.
- Completed a master site plan for Phillips Park.
- Procured OSLAD grant funding for the Mastodon Island Interpretive Adventure Area at Phillips Park.
- Removed over 100 infested ash trees in Phillips Park.

2013 Major Accomplishments

- Provided training for staff playground safety inspector certification.
- Completed shoreline tree work on the Mastodon Island.
- Hired a landscape architect to research and complete a master site plan for Phillips Park.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Park Area Maintained (acres)	558	558	558	558
Park Area Maintained to Standard	95%	98%	95%	98%
City-Wide Annual Tree Plantings	1,200	1,000	1,300	1,200
Plants Grown/Planted/ Maintained	85,000	83,000	85,500	88,000
Playground Equipment Inspections	18	36	20	18
Baseball/Softball Program Participants	3,000	3,000	2,800	2,700

Budget Highlights

The 2015 budget will provide for the addition of a full-time Office Manager to assist in the administrative duties of the Parks & Recreation Division.

Phillips Park Zoo Division

2015 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; to provide professional care for the animals' houses at the zoo; and, to promote a positive image of the zoo and the surrounding park, enhancing the quality of life.

Major Functions

1. Provide professional, humane care and maintenance of animals.
2. Provide a safe environment for the animals and staff.
3. Develop the zoo staff.
4. Upgrade the 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 of the zoo facilities and equipment in good repair.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	569,110	607,540	587,747
Other Non-Capital	155,503	202,220	219,930
Capital	-	-	-
Total	724,613	809,760	807,677

Staffing

Full-Time Positions	2013	2014	2015
Zoo Manager	1	1	1
Zoo Keeper II	1	1	0
Zoo Keeper I	3	3	4
Subtotal - Full-Time Positions	5	5	5
Seasonal Positions			
College Intern	1	1	1
General Worker II	2	2	2
Seasonal Worker II	3	3	3
Seasonal Worker I	3	3	3
Subtotal - Seasonal Positions	9	9	9
TOTAL	14	14	14

Short-Term Goals (2015)

1. Repair/rebuild the waterwheel barn area.
2. Plan the 100th anniversary celebration of the zoo.
3. Repair the zoo stone wall along the zoo path.

Long-Term Goals (2016 and Beyond)

1. Obtain accreditation by the Association of Zoos and Aquariums (2016).
2. Continue to implement the recommendations of the zoo/park master plan (Ongoing).

2014 Major Accomplishments

- Reshingled the roof of the caretaker's house.
- Continued to maintain the zoo.
- Continued to promote the zoo.
- Repaved portions of the zoo path.
- Continued to work with the Parks Department on the zoo/park master plan.
- Replaced the elk chute.
- Entered the zoo keeper records pertaining to the zoo animals into a web-based site.
- Replaced the concrete stairs in the zoo.

2013 Major Accomplishments

- Provided electricity to the Bird of Prairie Exhibit.
- Continued to promote the zoo as a destination through social media, advertising, and travel guides.
- Added two new owl species to the zoo collection.
- Added speakers to the reptile house.
- Began work with the Parks Department on the zoo/park master plan.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Safety Drills Performed	12	12	12	12
Number of Tours	90	100	95	100
Tour Visitors	3,188	4,000	3,072	3,500
Visitors to Zoo (General Public)	198,907	210,000	166,430	200,000
Visitors to Visitors Center	30,985	25,000	36,302	25,000
Reptile House Visitors	125,756	140,000	98,150	130,000
Pavilion Rentals	244	325	224	325
Volunteer Hours	983	2,500	451	2,500
Zoo-to-School Visits	19	25	30	30
Tram Riders	12,961	18,000	22,720	20,000
Training and Development Hours	140	120	180	150

Note: The 2014 estimated actual number of visitors to the zoo was low due to a problem with a gate counter.

Budget Highlights

The 2015 budget will provide for the replacement of the HVAC unit on the mountain lion building.

Street Maintenance Division

2015 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. Manage the city's snow and ice operations.
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 the right-of-way in undeveloped areas and medians.
9. Maintain roadside gravel where no curbs exist.
10. Clean-up trash and debris in the rights-of-way in undeveloped areas.
11. Assist with the set-up of various city-sponsored festivals and the delivery of barricades to neighborhood block parties.
12. Coordinate the adopt-a-road program.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	4,290,540	4,468,487	4,432,588
Other Non-Capital	2,131,788	2,348,220	2,329,600
Capital	46,000	-	-
Total	6,468,328	6,816,707	6,762,188

Staffing

Full-Time Positions	2013	2014	2015
Superintendent	1	1	1
Labor Supervisor	3	3	3
Maintenance Worker III	8	8	8
Maintenance Worker II	6	6	6
Maintenance Worker I	20	20	20
Subtotal - Full-Time Positions	38	38	38
Seasonal Positions			
Seasonal Worker II	4	4	4
Seasonal Worker I	2	2	2
Subtotal - Seasonal Positions	6	6	6
TOTAL	44	44	44

Short-Term Goals (2015)

1. Coordinate the planting of trees in the public right-of-way.

Long-Term Goals (2016 and Beyond)

1. Empower employees to assume greater responsibility and accountability of the division's successes and needs for improvement (Ongoing).*
2. Improve the division's operations by better use of new technologies (Ongoing).*
3. Improve the effectiveness of the snowplowing operations (Ongoing).*

2014 Major Accomplishments

- Coordinated the planting of trees in the public right-of-way.

2013 Major Accomplishments

- Coordinated the planting of 1,000 trees in the public right-of-way.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Average Number of Hours to Respond and Complete Tree Trimming Requests	70	70	150	70
Right-of-Way Tree Removal	3,362	2,500	6,493	2,500
Right-of-Way Tree Trimming	913	1,000	300	1,000
Tree Stump Removal/Restoration	800	2,500	2,418	4,000
Street Sweeping Cycles	14	14	12	14
Mosquito Abatement - Catch Basins	12,000	12,000	11,000	11,000
Right-of-Way Weed Mowing	8	8	8	8
Regulatory Signage Fabricated	500	3,000	1,000	2,000
Painted Markings Pavement/ Curbs (ft)	172,800	125,000	109,000	125,000
Thermoplastic Pavement Markings (bags)	30	100	40	100
Asphalt Material Used (Tonage)	620	800	675	800

Budget Highlights

The 2015 budget will permit the Street Maintenance Division to maintain the service level of the prior year.

* Linked to the city's strategic plan.

CITY OF AURORA, ILLINOIS
2015 BUDGET
NON-DEPARTMENTAL

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
OTHER NON-CAPITAL						
INSURANCE	240,000	240,000	240,000	240,000	270,000	30,000
TOTAL OTHER NON-CAPITAL	**240,000**	**240,000**	**240,000**	**240,000**	**270,000**	**30,000**
TOTAL NON-DEPARTMENTAL	**240,000**	**240,000**	**240,000**	**240,000**	**270,000**	**30,000**
TOTAL GENERAL FUND	**144,374,004**	**133,537,936**	**152,471,615**	**152,768,215**	**161,612,756**	**9,141,141**

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CITY OF AURORA, ILLINOIS
2015 BUDGET
MOTOR FUEL TAX FUND (FUND 203)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
ELECTRICAL PROJECTS						
TRAFFIC SIGNAL INTERCONNECTS	1,023,096	239,639	316,200	316,200	-	(316,200)
TRAFFIC SIGNALS	145,170	74,174	250,000	250,000	70,000	(180,000)
TOTAL ELECTRICAL PROJECTS	**1,168,266**	**313,813**	**566,200**	**566,200**	**70,000**	**(496,200)**
STREET MAINTENANCE						
PROFESSIONAL FEES	27,139	27,641	29,000	29,000	29,000	-
SUPPLIES-REPAIRS & MAINTENANCE	1,047,763	867,660	1,121,000	1,515,000	1,121,000	-
RESURFACING PROGRAM	1,996,073	1,825,785	3,200,000	2,843,300	2,800,000	(400,000)
STORM WTR MGT RESURFACING	-	153,247	660,000	660,000	700,200	40,200
WOOD STREET BRIDGE	238,151	-	-	-	-	-
RECKINGER RD BRIDGE	4,437	-	-	-	-	-
DOWNER PL BRIDGES	1,346,951	6,637	-	-	-	-
INDIAN TRAIL BRIDGE	189,778	346,274	1,200,000	1,162,700	2,100,000	900,000
OHIO ST BRIDGE	472,104	209,974	400,000	400,000	1,900,000	1,500,000
SHEFFER ROAD BRIDGE	61,902	107,239	200,000	200,000	720,000	520,000
INDIAN TR RANDALL TO HIGHLAND	6,298	-	-	-	-	-
SULLIVAN EDGELAWN-ORCHARD	(20,780)	-	-	-	-	-
NORTH AURORA RD UNDERPASS	-	-	300,000	300,000	700,000	400,000
LAKE MEDIAN-ILL TO INDIAN TR	-	-	-	-	595,000	595,000
EAST NY ST SEGMENT II	609,328	407,981	2,900,000	2,900,000	2,000,000	(900,000)
LAKE STREET CONVERSION	-	-	-	-	650,000	650,000
EAST NY ST SEGMENT III	-	-	-	-	750,000	750,000
TOTAL STREET MAINTENANCE	**5,979,144**	**3,952,438**	**10,010,000**	**10,010,000**	**14,065,200**	**4,055,200**
TOTAL MOTOR FUEL TAX FUND	**7,147,410**	**4,266,251**	**10,576,200**	**10,576,200**	**14,135,200**	**3,559,000**

CITY OF AURORA, ILLINOIS
2015 BUDGET
SANITATION FUND (FUND 208)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
OTHER NON-CAPITAL						
OTHER SERVICES & CHARGES	1,900,881	1,594,775	1,950,000	1,950,000	2,000,000	50,000
TOTAL OTHER NON-CAPITAL	**1,900,881**	**1,594,775**	**1,950,000**	**1,950,000**	**2,000,000**	**50,000**
TOTAL SANITATION FUND	**1,900,881**	**1,594,775**	**1,950,000**	**1,950,000**	**2,000,000**	**50,000**

WIRELESS 911 SURCHARGE FUND (FUND 211)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
OTHER NON-CAPITAL						
REPAIRS & MAINTENANCE SERVICES	7,034	-	-	-	-	-
COMMUNICATION CHARGES	-	-	25,000	25,000	-	(25,000)
SUPPLIES-COMPUTER	-	24,040	900,000	900,000	900,000	-
SUPPLIES-GENERAL	3,952	-	-	-	-	-
TOTAL OTHER NON-CAPITAL	**10,986**	**24,040**	**925,000**	**925,000**	**900,000**	**(25,000)**
CAPITAL						
IMPROVEMENTS	193,831	-	-	-	-	-
TOTAL CAPITAL	**193,831**	**-**	**-**	**-**	**-**	**-**
TOTAL WIRELESS 911 SURCHARGE FUND	**204,817**	**24,040**	**925,000**	**925,000**	**900,000**	**(25,000)**

CITY OF AURORA, ILLINOIS
2015 BUDGET
HOME PROGRAM FUND (FUND 213)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
NEIGHBORHOOD REDEVELOPMENT						
HOME PROGRAM						
OPERATING EXPENDITURES	25,000	-	-	-	-	-
DIRECT PROJECT ACTIVITY	127,243	-	-	-	-	-
TOTAL HOME PROGRAM	**152,243**	-	-	-	-	-
YEAR 37 (2011)						
OPERATING EXPENDITURES	25,000	-	-	-	-	-
DIRECT PROJECT ACTIVITY	103,760	-	-	-	-	-
ADMINISTRATION	28,686	-	-	-	-	-
TOTAL YEAR 37 (2011)	**157,446**	-	-	-	-	-
YEAR 38 (2012)						
DIRECT PROJECT ACTIVITY	409,516	-	-	-	-	-
ADMINISTRATION	14,302	-	-	-	-	-
TOTAL YEAR 38 (2012)	**423,818**	-	-	-	-	-
CHDO						
DIRECT PROJECT ACTIVITY	-	381,414	405,000	405,000	455,300	50,300
ADMINISTRATION	-	25,733	45,000	45,000	50,600	5,600
TOTAL CHDO	-	**407,147**	**450,000**	**450,000**	**505,900**	**55,900**
TOTAL NEIGHBORHOOD REDEV	**733,507**	**407,147**	**450,000**	**450,000**	**505,900**	**55,900**
TOTAL HOME PROGRAM FUND	**733,507**	**407,147**	**450,000**	**450,000**	**505,900**	**55,900**

CITY OF AURORA, ILLINOIS
2015 BUDGET
NEIGHBORHOOD STABILIZATION FUND (FUND 214)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
OTHER NON-CAPITAL						
ADMINISTRATION	34,263	-	-	-	-	-
TOTAL OTHER NON-CAPITAL	**34,263**	-	-	-	-	-
CAPITAL						
STABILIZATION PROGRAM	101,550	316,353	-	-	-	-
HOMEBUYER ASSISTANCE	-	9	73,000	73,000	109,490	36,490
TOTAL CAPITAL	**101,550**	**316,362**	**73,000**	**73,000**	**109,490**	**36,490**
TOTAL NEIGHBORHOOD STABILIZE FUND	**135,813**	**316,362**	**73,000**	**73,000**	**109,490**	**36,490**

CITY OF AURORA, ILLINOIS
2015 BUDGET
GAMING TAX FUND (FUND 215)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
INTERFUND TRANSFERS OUT						
BOND & INTEREST FUND	3,615,000	1,115,100	1,115,100	1,115,100	1,077,700	(37,400)
TIF DISTRICT #3 FUND	675,000	725,000	725,000	725,000	808,400	83,400
TIF DISTRICT #6 FUND	651,100	649,500	649,500	649,500	652,000	2,500
WARD #1 PROJECTS FUND	40,000	40,000	40,000	40,000	40,000	-
WARD #2 PROJECTS FUND	40,000	40,000	40,000	40,000	40,000	-
WARD #3 PROJECTS FUND	40,000	40,000	40,000	40,000	40,000	-
WARD #4 PROJECTS FUND	40,000	40,000	40,000	40,000	40,000	-
WARD #5 PROJECTS FUND	40,000	40,000	40,000	40,000	40,000	-
WARD #6 PROJECTS FUND	40,000	40,000	40,000	40,000	40,000	-
WARD #7 PROJECTS FUND	40,000	40,000	40,000	40,000	40,000	-
WARD #8 PROJECTS FUND	40,000	40,000	40,000	40,000	40,000	-
WARD #9 PROJECTS FUND	40,000	40,000	40,000	40,000	40,000	-
WARD #10 PROJECTS FUND	40,000	40,000	40,000	40,000	40,000	-
GOLF FUND	350,000	-	450,000	450,000	450,000	-
TOTAL INTERFUND TRANSFERS OUT	**5,691,100**	**2,889,600**	**3,339,600**	**3,339,600**	**3,388,100**	**48,500**
ALDERMEN'S OFFICE						
SPECIAL PROGRAMS	44,277	38,850	116,700	116,700	40,000	(76,700)
TOTAL ALDERMEN'S OFFICE	**44,277**	**38,850**	**116,700**	**116,700**	**40,000**	**(76,700)**
LAW DEPARTMENT						
PROFESSIONAL FEES	-	-	25,000	25,000	-	(25,000)
TOTAL LAW DEPARTMENT	**-**	**-**	**25,000**	**25,000**	**-**	**(25,000)**

CITY OF AURORA, ILLINOIS
2015 BUDGET
GAMING TAX FUND (FUND 215)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
POLICE TECHNICAL SERVICES						
COMPUTER NETWORK EQUIPMENT	-	-	670,000	670,000	670,000	-
TOTAL POLICE TECHNICAL SERVICES	**-**	**-**	**670,000**	**670,000**	**670,000**	**-**
COMMUNITY SERVICES ADMINISTRATION						
REPAIRS & MAINTENANCE SERVICES	-	-	-	38,000	-	-
SPECIAL PROGRAMS	255,756	211,082	266,000	262,900	235,000	(31,000)
TOTAL COMMUNITY SERVICES ADMIN	**255,756**	**211,082**	**266,000**	**300,900**	**235,000**	**(31,000)**
NEIGHBORHOOD REDEVELOPMENT						
PROFESSIONAL FEES	-	20,488	-	25,600	31,000	31,000
RECONVERSION INCENTIVE	18,750	22,000	414,800	414,800	464,800	50,000
DENSITY REDUCTION PROGRAM	-	72,000	100,000	100,000	100,000	-
TOTAL NEIGHBORHOOD REDEV	**18,750**	**114,488**	**514,800**	**540,400**	**595,800**	**81,000**
SPECIAL EVENTS						
SPECIAL PROGRAMS	628,933	807,851	659,500	1,062,000	869,000	209,500
TOTAL SPECIAL EVENTS	**628,933**	**807,851**	**659,500**	**1,062,000**	**869,000**	**209,500**
PUBLIC EDUCATION						
SPECIAL PROGRAMS	362,000	139,503	300,000	300,000	385,400	85,400
TOTAL PUBLIC EDUCATION	**362,000**	**139,503**	**300,000**	**300,000**	**385,400**	**85,400**

CITY OF AURORA, ILLINOIS
2015 BUDGET
GAMING TAX FUND (FUND 215)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
PUBLIC ART						
GRANT-ACCA	510,000	510,000	510,000	510,000	510,000	-
GRANT-MUSEUM	190,000	90,000	190,000	190,000	190,000	-
TOTAL PUBLIC ART	**700,000**	**600,000**	**700,000**	**700,000**	**700,000**	**-**
YOUTH & SENIOR SERVICES						
PROFESSIONAL FEES	-	-	-	-	75,000	75,000
SPECIAL PROGRAMS	257,000	469,000	469,000	469,000	469,000	-
TOTAL YOUTH & SENIOR SERVICES	**257,000**	**469,000**	**469,000**	**469,000**	**544,000**	**75,000**
CENTRAL SERVICES						
PROFESSIONAL FEES	-	-	20,000	20,000	20,000	-
CLEANING SERVICES	169,834	-	-	625,000	-	-
REPAIRS & MAINTENANCE SERVICES	-	-	-	-	50,000	50,000
OTHER SERVICES & CHARGES	10,210	-	-	-	-	-
COST OF LAND	279,371	555,047	3,000,000	1,637,500	2,000,000	(1,000,000)
CAPITAL OUTLAY-MACHINE/EQUIPMENT	-	171,412	-	172,500	-	-
TOTAL CENTRAL SERVICES	**459,415**	**726,459**	**3,020,000**	**2,455,000**	**2,070,000**	**(950,000)**
PROPERTY STANDARDS						
REPAIRS & MAINTENANCE SERVICES	-	-	3,500	3,500	2,000	(1,500)
NON-CAPITAL VEHICLES	-	56,188	58,000	58,000	54,000	(4,000)
TOTAL PROPERTY STANDARDS	**-**	**56,188**	**61,500**	**61,500**	**56,000**	**(5,500)**
ANIMAL CONTROL						
REPAIRS & MAINTENANCE SERVICES	-	-	-	-	25,000	25,000
CAPITAL OUTLAY-VEHICLES	-	-	-	-	25,000	25,000
TOTAL ANIMAL CONTROL	**-**	**-**	**-**	**-**	**50,000**	**50,000**

CITY OF AURORA, ILLINOIS
2015 BUDGET
GAMING TAX FUND (FUND 215)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
MVPS ENFORCEMENT						
SUPPLIES-REPAIRS & MAINTENANCE	131,010	-	-	-	-	-
TOTAL MVPS ENFORCEMENT	**131,010**	**-**	**-**	**-**	**-**	**-**
BUILDING & PERMITS						
CLEANING SERVICES	-	-	-	-	750,000	750,000
REPAIRS & MAINTENANCE SERVICES	-	-	-	-	3,000	3,000
NON-CAPITAL VEHICLES	-	92,112	102,000	102,000	72,000	(30,000)
TOTAL BUILDING & PERMITS	**-**	**92,112**	**102,000**	**102,000**	**825,000**	**723,000**
ECONOMIC DEVELOPMENT						
PROFESSIONAL FEES	12,750	-	23,850	23,850	15,750	(8,100)
OTHER SERVICES & CHARGES	14,857	32,220	49,250	74,250	30,850	(18,400)
GRANT-AACVB	60,000	-	-	-	-	-
MINORITY BUSINESS DEVELOPMENT	50,000	12,500	76,000	51,000	26,000	(50,000)
SEIZE THE FUTURE	-	437,014	437,000	437,000	437,000	-
ROUNDHOUSE BONDS	-	280,239	577,500	577,500	-	(577,500)
TOTAL ECONOMIC DEVELOPMENT	**137,607**	**761,973**	**1,163,600**	**1,163,600**	**509,600**	**(654,000)**
PLANNING & ZONING						
SPECIAL PROGRAMS	8,250	5,000	44,250	44,250	74,250	30,000
SW DOWNTOWN PARKING LOT	2,500,000	-	-	-	-	-
PARKING LOTS	-	-	-	-	450,000	450,000
MISCELLANEOUS DEBT	187,500	-	-	-	-	-
TOTAL PLANNING & ZONING	**2,695,750**	**5,000**	**44,250**	**44,250**	**524,250**	**480,000**

CITY OF AURORA, ILLINOIS
2015 BUDGET
GAMING TAX FUND (FUND 215)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
FINANCE ADMINISTRATION						
PROFESSIONAL FEES	2,420	83,921	25,000	117,000	50,000	25,000
OTHER SERVICES & CHARGES	387	17,228	-	10,000	-	-
TOTAL FINANCE ADMINISTRATION	**2,807**	**101,149**	**25,000**	**127,000**	**50,000**	**25,000**
ENGINEERING						
REPAIRS & MAINTENANCE SERVICES	-	-	500	500	2,000	1,500
NON-CAPITAL VEHICLES	-	17,303	18,500	18,500	48,000	29,500
TOTAL ENGINEERING	**-**	**17,303**	**19,000**	**19,000**	**50,000**	**31,000**
ELECTRICAL MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	-	-	-	-	4,000	4,000
CAPITAL OUTLAY-VEHICLES	-	-	-	-	90,000	90,000
TRAFFIC SIGNALS	-	-	120,000	120,000	-	(120,000)
TOTAL ELECTRICAL MAINTENANCE	**-**	**-**	**120,000**	**120,000**	**94,000**	**(26,000)**
MAINTENANCE SERVICES						
REPAIRS & MAINTENANCE SERVICES	34,850	-	500	500	-	(500)
NON-CAPITAL VEHICLES	-	58,489	70,000	70,000	-	(70,000)
TOTAL MAINTENANCE SERVICES	**34,850**	**58,489**	**70,500**	**70,500**	**-**	**(70,500)**

CITY OF AURORA, ILLINOIS
2015 BUDGET
GAMING TAX FUND (FUND 215)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
TRANSIT CENTER-ROUTE 59 STATION						
PARKING LOTS	-	-	860,000	860,000	860,000	-
TOTAL TRANSIT CTR-RTE 59 STATION	**-**	**-**	**860,000**	**860,000**	**860,000**	**-**
PARKS & RECREATION						
REPAIRS & MAINTENANCE SERVICES	-	-	1,000	1,000	2,000	1,000
SUPPLIES-REPAIRS & MAINTENANCE	96,260	98,601	100,000	100,000	100,000	-
VEHICLES	-	111,631	146,000	146,000	52,000	(94,000)
TOTAL PARKS & RECREATION	**96,260**	**210,232**	**247,000**	**247,000**	**154,000**	**(93,000)**
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	-	-	2,000	2,000	18,000	16,000
SUPPLIES-MACHINE/EQUIPMENT	-	68,599	-	68,700	-	-
NON-CAPITAL VEHICLES	-	19,435	35,000	35,000	24,000	(11,000)
MACHINERY & EQUIPMENT	-	251,585	285,000	285,000	-	(285,000)
VEHICLES	-	247,667	320,000	251,300	580,000	260,000
EOLA/MONTGOMERY TO 87TH STREET	-	-	500,000	500,000	500,000	-
TOTAL STREET MAINTENANCE	**-**	**587,286**	**1,142,000**	**1,142,000**	**1,122,000**	**(20,000)**
TOTAL GAMING TAX FUND	**11,515,515**	**7,886,565**	**13,935,450**	**13,935,450**	**13,792,150**	**(143,300)**

CITY OF AURORA, ILLINOIS
2015 BUDGET
FEDERAL ASSET FORFEITURE FUND (FUND 216)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
OTHER NON-CAPITAL						
PROFESSIONAL FEES	4,400	-	39,800	49,800	38,000	(1,800)
REPAIRS & MAINTENANCE SERVICES	63,410	-	-	16,000	10,000	10,000
OTHER SERVICES & CHARGES	-	-	-	-	35,000	35,000
SPECIAL PROGRAMS	-	-	3,000	3,000	253,000	250,000
SUPPLIES-GENERAL	-	57,281	122,200	96,200	538,600	416,400
SUPPLIES-MACHINE/EQUIPMENT	-	-	-	-	16,400	16,400
SUPPLIES-COMPUTER	41,690	-	102,500	102,500	452,100	349,600
NON-CAPITAL VEHICLES	109,747	-	-	-	-	-
TOTAL OTHER NON-CAPITAL	**219,247**	**57,281**	**267,500**	**267,500**	**1,343,100**	**1,075,600**
CAPITAL						
MACHINERY & EQUIPMENT	-	-	930,000	930,000	930,000	-
TOTAL CAPITAL	**-**	**-**	**930,000**	**930,000**	**930,000**	**-**
TOTAL FEDERAL ASSET FORFEITURE FUND	**219,247**	**57,281**	**1,197,500**	**1,197,500**	**2,273,100**	**1,075,600**

STATE ASSET FORFEITURE FUND (FUND 217)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
OTHER NON-CAPITAL						
RENTALS/LEASES	21,850	13,675	150,000	150,000	150,000	-
SPECIAL PROGRAMS	52,093	29,059	300,000	300,000	300,000	-
SUPPLIES-GENERAL	-	-	150,000	143,500	150,000	-
NON-CAPITAL VEHICLES	-	56,680	50,500	57,000	-	(50,500)
OTHER NON-CAPITAL	**73,943**	**99,414**	**650,500**	**650,500**	**600,000**	**(50,500)**
TOTAL STATE ASSET FORFEITURE FUND	**73,943**	**99,414**	**650,500**	**650,500**	**600,000**	**(50,500)**

CITY OF AURORA, ILLINOIS
2015 BUDGET
FOREIGN FIRE INSURANCE TAX FUND (FUND 219)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
FIRE						
EMPLOYEE BENEFITS	63,939	10,123	-	12,400	-	-
REPAIRS & MAINTENANCE SERVICES	8,093	11,638	-	12,500	-	-
SUPPLIES-GENERAL	68,713	75,951	130,000	89,000	135,000	5,000
SUPPLIES-MACHINERY/EQUIPMENT	19,995	-	-	-	-	-
SUPPLIES-REPAIRS & MAINTENANCE	16,431	31,798	25,000	41,100	25,000	-
TOTAL FIRE	**177,171**	**129,510**	**155,000**	**155,000**	**160,000**	**5,000**
TOTAL FOREIGN FIRE INSURANCE TAX FUND	**177,171**	**129,510**	**155,000**	**155,000**	**160,000**	**5,000**

BLOCK GRANT INCOME FUND (FUND 220)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
NEIGHBORHOOD REDEVELOPMENT						
REHABILITATION-HOUSING	5,951	41,478	-	-	-	-
TOTAL NEIGHBORHOOD REDEV	**5,951**	**41,478**	-	-	-	-
TOTAL BLOCK GRANT INCOME FUND	**5,951**	**41,478**	-	-	-	-

CITY OF AURORA, ILLINOIS
2015 BUDGET
BLOCK GRANT FUND (FUND 221)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
NEIGHBORHOOD REDEVELOPMENT						
YEAR 38 (2012)						
PUBLIC FACILITY PROJECTS	245,000	-	-	-	-	-
HOUSING REHABILITATION	47,485	-	-	-	-	-
TOTAL YEAR 38 (2012)	**292,485**	-	-	-	-	-
CDBG						
PUBLIC FACILITY PROJECTS	30,000	155,000	497,150	497,150	293,000	(204,150)
INFRASTRUCTURE PROGRAM	396,791	266,302	400,000	400,000	400,000	-
HOUSING REHABILITATION	314,913	296,507	197,150	197,150	194,500	(2,650)
PUBLIC SERVICE	152,362	161,513	183,300	183,300	204,800	21,500
ADMINISTRATION	262,800	187,077	244,400	244,400	273,100	28,700
TOTAL CDBG	**1,156,866**	**1,066,399**	**1,522,000**	**1,522,000**	**1,365,400**	**(156,600)**
TOTAL NEIGHBORHOOD REDEVELOPMENT	**1,449,351**	**1,066,399**	**1,522,000**	**1,522,000**	**1,365,400**	**(156,600)**
TOTAL BLOCK GRANT FUND	**1,449,351**	**1,066,399**	**1,522,000**	**1,522,000**	**1,365,400**	**(156,600)**

CITY OF AURORA, ILLINOIS
2015 BUDGET
SECTION 108 LOAN FUND (FUND 222)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
OTHER NON-CAPITAL						
PMT-REFUNDED BOND ESCROW	-	656,838	-	-	-	
BANK SERVICE FEES	60	40	-	-	-	-
TOTAL OTHER NON-CAPITAL	**60**	**656,878**	**-**	**-**	**-**	**-**
DEBT SERVICE						
SEED LOAN #2						
PRINCIPAL	42,000	-	-	-	-	-
INTEREST	2,134	-	-	-	-	-
TOTAL SEED LOAN #2	**44,134**	**-**	**-**	**-**	**-**	**-**
SEED LOAN #5						
PRINCIPAL	9,000	10,000	10,000	10,000	9,000	(1,000)
INTEREST	5,273	4,809	4,900	4,900	4,300	(600)
TOTAL SEED LOAN #5	**14,273**	**14,809**	**14,900**	**14,900**	**13,300**	**(1,600)**
SEED LOAN #6						
PRINCIPAL	4,000	-	4,000	4,000	-	(4,000)
INTEREST	2,369	1,083	2,200	2,200	-	(2,200)
TOTAL SEED LOAN #6	**6,369**	**1,083**	**6,200**	**6,200**	**-**	**(6,200)**

CITY OF AURORA, ILLINOIS
2015 BUDGET
SECTION 108 LOAN FUND (FUND 222)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
SEED LOAN #10						
PRINCIPAL	12,000	11,000	11,000	11,000	12,000	1,000
INTEREST	2,884	2,800	2,800	2,800	2,700	(100)
TOTAL SEED LOAN #10	**14,884**	**13,800**	**13,800**	**13,800**	**14,700**	**900**
SEED LOAN #8						
PRINCIPAL	47,000	-	47,000	47,000	-	(47,000)
INTEREST	12,360	5,862	11,800	11,800	-	(11,800)
TOTAL SEED LOAN #8	**59,360**	**5,862**	**58,800**	**58,800**	**-**	**(58,800)**
SEED LOAN #9						
PRINCIPAL	20,000	-	20,000	20,000	-	(20,000)
INTEREST	5,356	2,540	5,100	5,100	-	(5,100)
TOTAL SEED LOAN #9	**25,356**	**2,540**	**25,100**	**25,100**	**-**	**(25,100)**
TOTAL DEBT SERVICE	**164,376**	**38,094**	**118,800**	**118,800**	**28,000**	**(90,800)**
TOTAL SECTION 108 LOAN FUND	**164,436**	**694,972**	**118,800**	**118,800**	**28,000**	**(90,800)**

CITY OF AURORA, ILLINOIS
2015 BUDGET
TIF DISTRICT #1 FUND (FUND 231)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
INTERFUND TRANSFERS OUT						
TIF DISTRICT #6 FUND	100,000	100,000	100,000	100,000	100,000	-
SSA ONE FUND	155,000	-	190,000	190,000	190,000	-
TOTAL INTERFUND TRANSFERS OUT	**255,000**	**100,000**	**290,000**	**290,000**	**290,000**	**-**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	65,461	84,733	75,000	75,000	74,000	(1,000)
REPAIRS & MAINTENANCE SERVICES	159,327	192,829	205,000	205,000	201,000	(4,000)
OTHER SERVICES & CHARGES	388,375	7,408	365,000	365,000	370,500	5,500
SPECIAL PROGRAMS	9,608	-	-	-	-	-
GRANTS-ECONOMIC AGREEMENTS	485,745	914,020	1,291,000	1,291,000	625,000	(666,000)
SUPPLIES-REPAIRS & MAINTENANCE	107,145	-	-	-	130,000	130,000
TOTAL OTHER NON-CAPITAL	**1,215,661**	**1,198,990**	**1,936,000**	**1,936,000**	**1,400,500**	**(535,500)**
CAPITAL						
TRAFFIC SIGNALS	151,778	-	-	-	-	-
IMPROVEMENTS	447,820	47,752	1,221,900	1,221,900	2,137,400	915,500
COST OF LAND	277,877	-	-	-	-	-
PINNEY STREET PLAZA	-	3,763	297,700	297,700	1,055,900	758,200
LAKE STREET CONVERSION	9,784	96,296	165,000	165,000	35,000	(130,000)
TOTAL CAPITAL	**887,259**	**147,811**	**1,684,600**	**1,684,600**	**3,228,300**	**1,543,700**
TOTAL TIF DISTRICT #1 FUND	**2,357,920**	**1,446,801**	**3,910,600**	**3,910,600**	**4,918,800**	**1,008,200**

CITY OF AURORA, ILLINOIS
2015 BUDGET
TIF DISTRICT #2 FUND (FUND 232)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
OTHER NON-CAPITAL						
GRANTS-ECONOMIC AGREEMENTS	52,500	-	-	-	-	-
PROFESSIONAL FEES	42,862	-	-	-	-	-
OTHER SERVICES & CHARGES	1,754,170	-	-	-	-	-
INSURANCE	500,000	-	-	-	-	-
BANK SERVICE FEES	1,079	-	-	-	-	-
TOTAL OTHER NON-CAPITAL	**2,350,611**	-	-	-	-	-
CAPITAL						
CITY-OWNED OPTICAL FIBER	2,284,562	-	76,000	-	-	(76,000)
COST OF LAND	(7,847)	-	-	-	-	-
TRAFFIC SIGNALS	(100,663)	-	-	-	-	-
CHURCH-BUTTERFIELD-CORPORATE	100,910	-	-	-	-	-
TOTAL CAPITAL	**2,276,962**	-	**76,000**	-	-	**(76,000)**
DEBT SERVICE						
SERIES 2004B						
PRINCIPAL	1,775,000	-	-	-	-	-
INTEREST	103,838	-	-	-	-	-
TOTAL SERIES 2004B BONDS	**1,878,838**	-	-	-	-	-
TOTAL DEBT SERVICE	**1,878,838**	-	-	-	-	-
TOTAL TIF DISTRICT #2 FUND	**6,506,411**	-	**76,000**	-	-	**(76,000)**

CITY OF AURORA, ILLINOIS
2015 BUDGET
TIF DISTRICT #3 FUND (FUND 233)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
OTHER NON-CAPITAL						
PROFESSIONAL FEES	22,573	6,887	15,000	12,100	25,000	10,000
OTHER SERVICES & CHARGES	16,808	2,066	38,500	39,400	34,000	(4,500)
GRANTS-ECONOMIC AGREEMENTS	-	-	-	-	75,000	75,000
SUPPLIES-GENERAL	-	1,944	-	2,000	-	-
TOTAL OTHER NON-CAPITAL	**39,381**	**10,897**	**53,500**	**53,500**	**134,000**	**80,500**
DEBT SERVICE						
SERIES 2008B						
PRINCIPAL	405,000	-	430,000	430,000	460,000	30,000
INTEREST	402,675	188,175	376,400	376,400	348,400	(28,000)
TOTAL SERIES 2008B BONDS	**807,675**	**188,175**	**806,400**	**806,400**	**808,400**	**2,000**
SERIES 2009						
PRINCIPAL	180,000	-	200,000	200,000	220,000	20,000
INTEREST	224,350	105,875	211,800	211,800	197,800	(14,000)
TOTAL SERIES 2009 NOTES	**404,350**	**105,875**	**411,800**	**411,800**	**417,800**	**6,000**
TOTAL DEBT SERVICE	**1,212,025**	**294,050**	**1,218,200**	**1,218,200**	**1,226,200**	**8,000**
TOTAL TIF DISTRICT #3 FUND	**1,251,406**	**304,947**	**1,271,700**	**1,271,700**	**1,360,200**	**88,500**

CITY OF AURORA, ILLINOIS
2015 BUDGET
TIF DISTRICT #4 FUND (FUND 234)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
OTHER NON-CAPITAL						
PROFESSIONAL FEES	1,660	1,675	2,000	2,000	2,000	-
GRANTS-ECONOMIC AGREEMENTS	-	-	46,000	46,000	46,000	-
TOTAL OTHER NON-CAPITAL	**1,660**	**1,675**	**48,000**	**48,000**	**48,000**	**-**
TOTAL TIF DISTRICT #4 FUND	**1,660**	**1,675**	**48,000**	**48,000**	**48,000**	**-**

TIF DISTRICT #5 FUND (FUND 235)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
OTHER NON-CAPITAL						
PROFESSIONAL FEES	28,513	14,241	29,500	28,700	36,200	6,700
SUPPLIES-REPAIRS & MAINTENANCE	-	-	-	-	15,000	15,000
OTHER SERVICES & CHARGES	66,927	1,240	88,160	88,960	76,910	(11,250)
GRANTS-ECONOMIC AGREEMENTS	11,250	24,986	25,000	325,000	25,000	-
TOTAL OTHER NON-CAPITAL	**106,690**	**40,467**	**142,660**	**442,660**	**153,110**	**10,450**
CAPITAL						
RIVEREDGE-BRIDGE	30,551	10,332	965,800	965,800	1,008,300	42,500
RIVEREDGE-WILDER PARK	-	-	670,600	370,600	-	(670,600)
COST OF LAND	158,273	-	-	-	-	-
OTHER IMPROVEMENTS	-	60,000	67,500	67,500	325,000	257,500
TOTAL CAPITAL	**188,824**	**70,332**	**1,703,900**	**1,403,900**	**1,333,300**	**(370,600)**
TOTAL TIF DISTRICT #5 FUND	**295,514**	**110,799**	**1,846,560**	**1,846,560**	**1,486,410**	**(360,150)**

CITY OF AURORA, ILLINOIS
2015 BUDGET
TIF DISTRICT #6 FUND (FUND 236)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
OTHER NON-CAPITAL						
PROFESSIONAL FEES	57,038	22,367	52,700	41,900	50,650	(2,050)
OTHER SERVICES & CHARGES	62,063	450	82,000	82,800	70,750	(11,250)
OTHER SPECIAL PROGRAMS	-	10,000	-	15,000	-	-
SUPPLIES-REPAIRS & MAINTENANCE	-	-	-	-	15,000	15,000
GRANTS-ECONOMIC AGREEMENTS	100,000	124,986	125,000	125,000	125,000	-
TOTAL OTHER NON-CAPITAL	**219,101**	**157,803**	**259,700**	**264,700**	**261,400**	**1,700**
CAPITAL						
RIVEREDGE-BRIDGE	30,551	10,332	935,800	935,800	1,008,300	72,500
OTHER IMPROVEMENTS	294,531	-	337,500	332,500	75,000	(262,500)
TOTAL CAPITAL	**325,082**	**10,332**	**1,273,300**	**1,268,300**	**1,083,300**	**(190,000)**
DEBT SERVICE						
SERIES 2008A BONDS						
PRINCIPAL	245,000	-	260,000	260,000	260,000	-
INTEREST	406,013	194,738	389,500	389,500	389,500	-
TOTAL SERIES 2008A BONDS	**651,013**	**194,738**	**649,500**	**649,500**	**649,500**	**-**
TOTAL DEBT SERVICE	**651,013**	**194,738**	**649,500**	**649,500**	**649,500**	**-**
TOTAL TIF DISTRICT #6 FUND	**1,195,196**	**362,873**	**2,182,500**	**2,182,500**	**1,994,200**	**(188,300)**

CITY OF AURORA, ILLINOIS
2015 BUDGET
TIF#DISTRICT # 7 FUND (FUND 237)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
OTHER NON-CAPITAL						
PROFESSIONAL FEES	23,535	13,506	12,500	41,700	53,150	40,650
OTHER SERVICES & CHARGES	-	19,567	32,450	53,250	20,250	(12,200)
GRANTS-ECONOMIC AGREEMENTS	-	75,007	2,258,800	2,258,800	75,000	(2,183,800)
TOTAL OTHER NON-CAPITAL	**23,535**	**108,080**	**2,303,750**	**2,353,750**	**148,400**	**(2,155,350)**
CAPITAL						
COST OF LAND	2,428,455	22,378	5,750,000	5,700,000	5,200,000	(550,000)
CORPORATE BLVD REALIGNMENT	-	-	400,000	400,000	400,000	-
CORPORATE BLVD TO MITCHELL	-	-	2,075,000	2,075,000	2,075,000	-
TOTAL CAPITAL	**2,428,455**	**22,378**	**8,225,000**	**8,175,000**	**7,675,000**	**(550,000)**
TOTAL TIF DISTRICT #7 FUND	**2,451,990**	**130,458**	**10,528,750**	**10,528,750**	**7,823,400**	**(2,705,350)**

TIF DISCTRICT # 8 FUND (FUND 238)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
OTHER NON-CAPITAL						
PROFESSIONAL FEES	17,157	42,371	12,500	87,500	69,250	56,750
OTHER SERVICES & CHARGES	-	-	32,450	32,450	20,250	(12,200)
GRANTS-ECONOMIC AGREEMENTS	-	24,986	25,000	25,000	25,000	-
TOTAL OTHER NON-CAPITAL	**17,157**	**67,357**	**69,950**	**144,950**	**114,500**	**44,550**

CITY OF AURORA, ILLINOIS
2015 BUDGET
TIF DISCTRICT # 8 FUND (FUND 238)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
CAPITAL						
COST OF LAND	-	-	2,000,000	1,925,000	-	(2,000,000)
IMPROVEMENTS	-	-	575,000	575,000	575,000	-
BILTER-SEALMASTER TO PRAIRE PATH	-	-	200,000	200,000	300,000	100,000
DRAINAGE	-	-	1,000,000	1,000,000	1,000,000	-
TOTAL CAPITAL	**-**	**-**	**3,775,000**	**3,700,000**	**1,875,000**	**(1,900,000)**
TOTAL TIF DISTRICT #8 FUND	**17,157**	**67,357**	**3,844,950**	**3,844,950**	**1,989,500**	**(1,855,450)**

SSA #14 SULLIVAN FUND (FUND 251)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
OTHER NON-CAPITAL						
CLEANING SERVICES	7,200	6,300	10,000	10,000	10,000	-
REPAIRS & MAINTENANCE SERVICES	9,060	-	10,000	10,000	10,000	-
SUPPLIES-REPAIRS/MAINTENANCE	-	-	10,000	10,000	10,000	-
TOTAL OTHER NON-CAPITAL	**16,260**	**6,300**	**30,000**	**30,000**	**30,000**	**-**
TOTAL SSA #14 SULLIVAN FUND	**16,260**	**6,300**	**30,000**	**30,000**	**30,000**	**-**

CITY OF AURORA, ILLINOIS
2015 BUDGET
SHAPE FUND (FUND 255)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
INTERFUND TRANSFERS OUT						
BOND & INTEREST FUND	2,899,200	3,142,400	3,142,400	3,142,400	3,096,700	(45,700)
TOTAL INTERFUND TRANSFERS OUT	**2,899,200**	**3,142,400**	**3,142,400**	**3,142,400**	**3,096,700**	**(45,700)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	37,699	129,260	256,500	284,200	20,000	(236,500)
REPAIRS & MAINTENANCE SERVICES	271,317	668,344	394,000	394,000	29,801	(364,199)
TRAVEL & PROFESSIONAL DEV	-	7,478	10,000	10,000	-	(10,000)
SPECIAL PROGRAMS	190,000	147,500	195,000	195,000	195,000	-
SUPPLIES-GENERAL	25,655	-	-	-	45,000	45,000
SUPPLIES-MACHINERY/EQUIPMENT	451,809	-	81,000	81,000	81,000	-
SUPPLIES-COMPUTER	349,250	13,678	349,600	337,700	235,600	(114,000)
SUPPLIES-REPAIRS & MAINTENANCE	-	22,332	131,500	131,500	107,000	(24,500)
OTHER SERVICES & CHARGES	-	4,350	-	4,400	-	-
TOTAL OTHER NON-CAPITAL	**1,325,730**	**992,942**	**1,417,600**	**1,437,800**	**713,401**	**(704,199)**
CAPITAL						
MACHINERY & EQUIPMENT	60,000	2,828	357,700	357,700	262,500	(95,200)
IMPROVEMENTS	355,984	19,698	57,600	57,600	37,900	(19,700)
VEHICLES	2,604,775	1,739,474	1,802,000	1,781,800	33,000	(1,769,000)
TOTAL CAPITAL	**3,020,759**	**1,762,000**	**2,217,300**	**2,197,100**	**333,400**	**(1,883,900)**
TOTAL SHAPE FUND	**7,245,689**	**5,897,342**	**6,777,300**	**6,777,300**	**4,143,501**	**(2,633,799)**

CITY OF AURORA, ILLINOIS
2015 BUDGET
SSA #24 EAGLE POINT FUND (FUND 262)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
OTHER NON-CAPITAL						
REPAIRS & MAINTENANCE SERVICES	52,004	17,660	38,000	38,000	38,000	-
TOTAL OTHER NON-CAPITAL	**52,004**	**17,660**	**38,000**	**38,000**	**38,000**	**-**
TOTAL SSA #24 EAGLE POINT FUND	**52,004**	**17,660**	**38,000**	**38,000**	**38,000**	**-**

SSA #27 CONCORD FUND (FUND 263)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
OTHER NON-CAPITAL						
REPAIRS & MAINTENANCE SERVICES	-	17,461	16,000	16,000	16,000	-
TOTAL OTHER NON-CAPITAL	**-**	**17,461**	**16,000**	**16,000**	**16,000**	**-**
TOTAL SSA #27 CONCORD FUND	**-**	**17,461**	**16,000**	**16,000**	**16,000**	**-**

CITY OF AURORA, ILLINOIS
2015 BUDGET
SSA ONE FUND (FUND 266)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
OTHER NON-CAPITAL						
GRANT-AURORA DOWNTOWN	245,000	270,000	270,000	270,000	270,000	-
TOTAL OTHER NON-CAPITAL	**245,000**	**270,000**	**270,000**	**270,000**	**270,000**	**-**
TOTAL SSA ONE FUND	**245,000**	**270,000**	**270,000**	**270,000**	**270,000**	**-**

CITY OF AURORA, ILLINOIS
2015 BUDGET
SSA #34 OSWEGO FUND (FUND 275)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
OTHER NON-CAPITAL						
BANK SERVICE FEES	650	915	2,000	2,000	1,200	(800)
TOTAL OTHER NON-CAPITAL	**650**	**915**	**2,000**	**2,000**	**1,200**	**(800)**
SERIES 2006 BONDS						
PRINCIPAL	520,000	-	560,000	560,000	555,000	(5,000)
INTEREST	108,800	44,000	88,000	88,000	65,600	(22,400)
TOTAL SERIES 2006 BONDS	**628,800**	**44,000**	**648,000**	**648,000**	**620,600**	**(27,400)**
SERIES 2012D BONDS						
PRINCIPAL	460,000	-	470,000	470,000	455,000	(15,000)
INTEREST	104,205	37,175	74,400	74,400	65,000	(9,400)
TOTAL SERIES 2012D BONDS	**564,205**	**37,175**	**544,400**	**544,400**	**520,000**	**(24,400)**
TOTAL DEBT SERVICE	**1,193,005**	**81,175**	**1,192,400**	**1,192,400**	**1,140,600**	**(51,800)**
TOTAL SSA #34 OSWEGO FUND	**1,193,655**	**82,090**	**1,194,400**	**1,194,400**	**1,141,800**	**(52,600)**

CITY OF AURORA, ILLINOIS
2015 BUDGET
SSA #44 FUND (FUND 276)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
OTHER NON-CAPITAL						
REPAIRS & MAINTENANCE SERVICES	25,339	26,500	33,600	33,600	33,600	-
TOTAL OTHER NON-CAPITAL	**25,339**	**26,500**	**33,600**	**33,600**	**33,600**	-
TOTAL SSA #44 FUND	**25,339**	**26,500**	**33,600**	**33,600**	**33,600**	-

CITY OF AURORA, ILLINOIS
2015 BUDGET
STORMWATER MANAGEMENT FEE FUND (FUND 280)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
INTERFUND TRANSFERS OUT						
BOND & INTEREST FUND	1,582,500	1,578,700	1,578,700	1,578,700	1,564,500	(14,200)
TOTAL INTERFUND TRANSFERS OUT	**1,582,500**	**1,578,700**	**1,578,700**	**1,578,700**	**1,564,500**	**(14,200)**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	1,922	-	110,000	110,000	40,000	(70,000)
REPAIRS & MAINTENANCE SERVICES	-	-	40,000	10,000	40,000	-
OTHER SERVICES & CHARGES	53,433	31,514	23,000	53,000	36,000	13,000
SPECIAL PROGRAMS	7,517	6,505	27,000	27,000	29,000	2,000
TOTAL OTHER NON-CAPITAL	**62,872**	**38,019**	**200,000**	**200,000**	**145,000**	**(55,000)**
CAPITAL						
STORMWATER DRAINAGE	-	9,280	175,000	175,000	70,000	(105,000)
BGI COMMITTEE PROJECTS	23,839	109,182	243,800	243,800	200,000	(43,800)
STORM COMPLIANCE	6,722	-	49,400	49,400	20,000	(29,400)
STORM SEWER EXTENSIONS	70,834	566,598	803,000	803,000	780,000	(23,000)
BIOINFILTRATION BASINS	12,403	163	35,000	35,000	34,800	(200)
VARIOUS PROJECTS	34,818	58,053	215,000	215,000	2,634,600	2,419,600
TOTAL CAPITAL	**148,616**	**743,276**	**1,521,200**	**1,521,200**	**3,739,400**	**2,218,200**
DEBT SERVICE						
PRINCIPAL	145,322	149,030	145,400	145,400	152,800	7,400
INTEREST	33,565	29,858	33,500	33,500	26,100	(7,400)
TOTAL IEPA LOAN #1/HEATHERCREST	**178,887**	**178,888**	**178,900**	**178,900**	**178,900**	**-**
TOTAL STORMWATER MGMT FEE FUND	**1,972,875**	**2,538,883**	**3,478,800**	**3,478,800**	**5,627,800**	**2,149,000**

CITY OF AURORA, ILLINOIS
2015 BUDGET
LONG-TERM CONTROL PLAN FEE FUND (FUND 281)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
CAPITAL						
STORMWATER DRAINAGE	104,072	1,402,144	2,770,000	2,770,000	1,395,000	(1,375,000)
IMPROVEMENTS	113,327	533,451	2,475,000	2,475,000	4,765,000	2,290,000
TOTAL CAPITAL	**217,399**	**1,935,595**	**5,245,000**	**5,245,000**	**6,160,000**	**915,000**
TOTAL LONG-TERM CONTROL PLAN FEE FUND	**217,399**	**1,935,595**	**5,245,000**	**5,245,000**	**6,160,000**	**915,000**

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CITY OF AURORA, ILLINOIS
2015 BUDGET
CAPITAL PROJECTS SUMMARY

Overview

Capital projects total $91.8 million in the 2015 budget. The city has budgeted expenditures for capital projects in the following funds:

General (Fund 101)
Motor Fuel Tax (Fund 203)
Gaming Tax (Fund 215)
Federal Asset Forfeiture (Fund 216)
Block Grant (Fund 221)
TIF #1 Downtown (Fund 231)
TIF #5 West River Area (Fund 235)
TIF #6 East River Area (Fund 236)
TIF #7 West Farnsworth Area (Fund 237)
TIF #8 East Farnsworth Area (Fund 238)
Safety, Health, and Public Enhancement (SHAPE) (Fund 255)
Stormwater Management Fee (Fund 280)
Long Term Control Plan (LTCP) Fee (Fund 281)
Ward #8 Projects (Fund 318)
Capital Improvements A (Fund 340)
2012 G.O. Bond Project (Fund 349)
2015 G.O. Bond Project (Fund 352)
Airport (Fund 504)
Water & Sewer (Fund 510)
Motor Vehicle Parking System (Fund 520)
Transit Centers (Fund 530)
Golf (Fund 550)

Below is a discussion of the major capital projects budgeted in 2015. Numerical budget information pertaining to capital projects of the Motor Fuel Tax, Gaming Tax, Federal Asset Forfeiture, Block Grant, TIF #1 Downtown, TIF #5 West River Area, TIF #6 East River Area, TIF #7 West Farnsworth Area, TIF #8 East Farnsworth Area, SHAPE, Stormwater Management Fee, and LTCP Fee Funds can be found in the section of the budget dedicated to special revenue funds. Information on projects to be undertaken through the Airport, the Water & Sewer, Motor Vehicle Parking System, the Transit Centers, and the Golf 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 Funds Section of the 2015 budget.

Motor Fuel Tax Fund (203)

Arterial and Collector Resurfacing. The city's arterial and collector road resurfacing program is budgeted at $2.8 million in 2015. Through this program, approximately 18 lane-miles of arterial and collector roads will be resurfaced.

East New York Street Segment II. The city will reconstruct East New York Street from Welsh Drive to Asbury Drive. The total cost of the construction is estimated at $6.8 million. However, it is expected that 80% of this amount will be reimbursed by a federal grant.

Indian Trail Bridges. In 2015, the city will continue to work on the rehabilitation of the two bridges over the Fox River. The total cost of the project is estimated at $9.8 million and the city will be reimbursed 80% from Illinois Department of Transportation (IDOT).

Gaming Tax Fund (215)

Route 59 Transit Center Entrance. This project will connect the Route 59 lot to Station Boulevard. The 2015 budget for the project is $3.2 million of which $860,000 will be paid from the Gaming Tax Fund. The remainder of the resources for the project will come from the Transit Center Fund and grant funding.

TIF #1 Downtown Fund (231)

GAR Memorial Hall Interior Restoration. The city plans to restore the interior of the Grand Army of the Republic (GAR) Memorial Hall. The 2015 budget provides $659,000 to restore the historic mural, develop appropriate museum-quality casework and lighting, and make various building repairs, including plumbing.

Pinney Street Plaza. Improvements will be made to Pinney Street to serve as an access road and public plaza. The project budget for 2015 is $1.3 million with $200,000 of the funding coming from the Water and Sewer Fund for underground infrastructure.

TIF #5 West River Area Fund (235)

Fox River Pedestrian Bridge-RiverEdge Park. During 2015 and 2016, the city will construct a new bicycle/pedestrian bridge across the Fox River to complement RiverEdge Park. The 2015 budget for this project is $2.1 million, which is split between TIF #5 West River Area Fund and TIF #6 East River Area Fund. The city will receive $2.0 million in grant funding for this project. The total cost of the project is an estimated $6.2 million.

TIF #7 West Farnsworth Area Fund (237)

Extension of Corporate Boulevard West to Mitchell Road. The 2015 budget for this project is $2.1 million. Construction of the extension will promote commercial and industrial development.

Farnsworth Avenue Land Acquisition. The 2015 budget provides for $3.2 million for the acquisition of land in support of the redevelopment activities within the TIF District #7.

TIF #8 East Farnsworth Area Fund (238)

TIF #8 Stormwater Improvements. The 2015 budget provides for $1 million to mitigate a flood plain and relocate stormwater management areas. This project will maximize the development potential along Interstate Route 88.

Stormwater Management Fee Fund (280)

Storm Sewer Extensions. In 2015, $2.6 million has been allocated to the reduction or elimination of combined sewer overflows. This project is ongoing and will help to reduce or eliminate sewer back-ups into homes as part of the city's long-term control plan.

LTCP Fee Fund (281)

Long-Term Control Plan Improvements. In 2015, the city has budgeted for the separation of combined sewers and the construction of green infrastructure in various areas of the city. The 2015 budget includes $5.75 million in LTCP Fee Fund and $980,000 in the Water & Sewer Fund. The reduction of combined sewers will reduce or eliminate sewer back-ups into homes.

Illinois Green Infrastructure. The city will construct bioinfiltration basins at various intersections throughout the city's combined sewer system. The 2015 budget for the project is $1.4 million.

Capital Improvements Fund A (340)

Right-of-Way Improvement Program. The city replaces hazardous or missing sections of sidewalk through its on-going right-of-way improvement program. The 2015 budget includes $740,000 for these improvements, which includes a program to reimburse residents for 50% of the costs they incur when replacing drive approaches, curbs, and gutters.

River Street Two-Way Conversion. The city will convert River Street from a one-way to a two-way roadway from Gale Street to New York Street. The 2015 budget for this project is $1.2 million.

Neighborhood Street Improvements. In 2015, a total of $6.5 million is budgeted for the ongoing neighborhood street improvements program. This is primarily funded through the Capital Improvement A Fund and the Block Grant Fund will also contribute to the project.

2012A G.O. Bond Project (349)

New Main Library Facility. The current main library at One East Benton Street is overcrowded and obsolete. In 2012, the city issued $19.2 million in general obligation bonds and acquired a $10.8 million state grant to provide resources for the construction of the new main library facility at the intersection of Benton Street and River Street. The new facility will be under construction through 2015. The 2015 budget includes $6.8 million for the project.

2015 G.O. Bond Project (352)

Enterprise Resource Platform. The city will start the replacement of the current computer-aided dispatch, records management, accounting, and general public administration systems with an integrated information system. The total cost of the project is estimated to be $8.0 million. In 2015, $3.7 million will be invested in the project. The project will be primarily funded by the 2015 G. O. Bond Project

Fund. However, the Gaming Tax Fund, Federal Asset Forfeiture Fund, and SHAPE Fund will also contribute to the project.

Water & Sewer Fund (510)

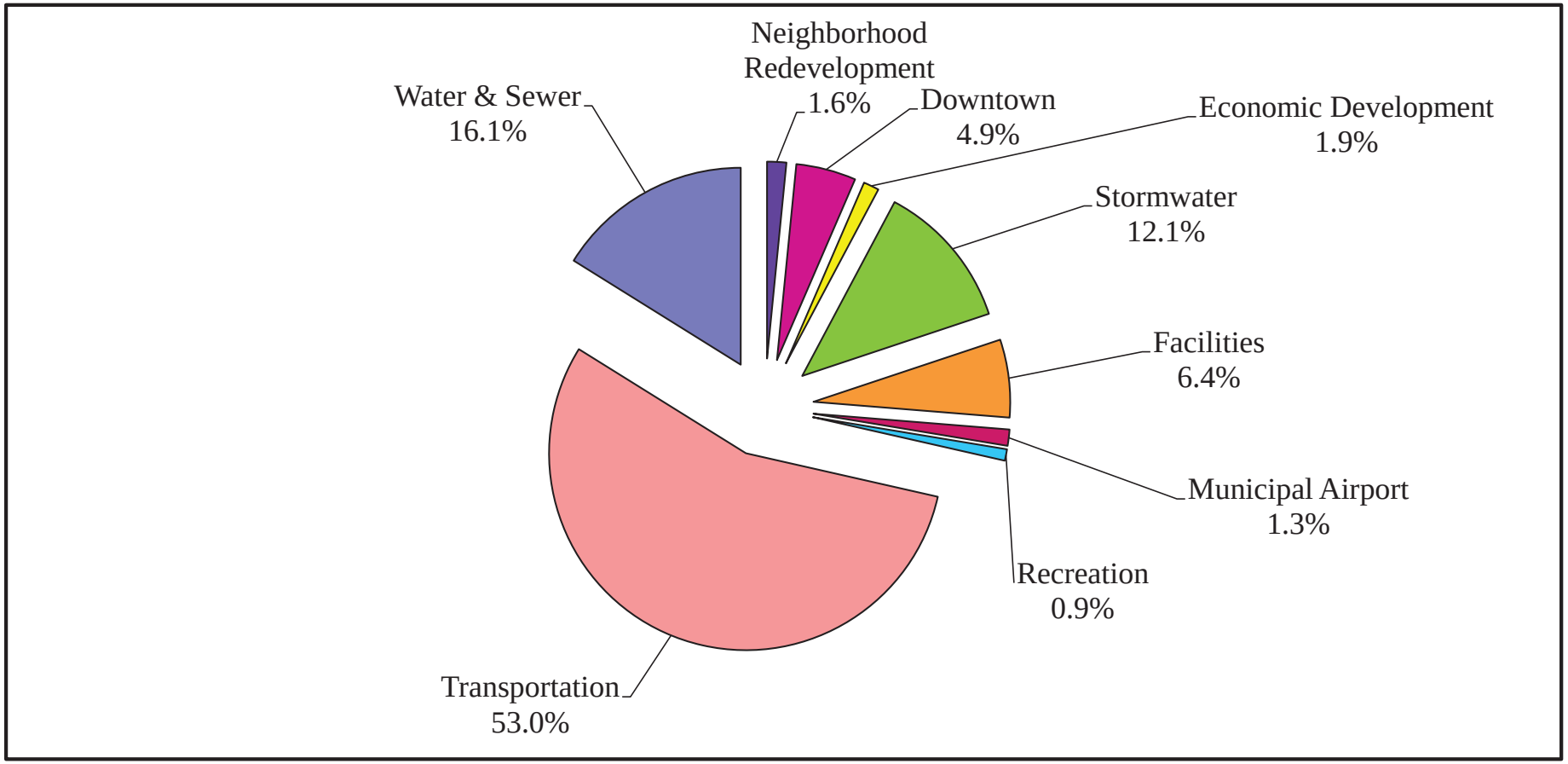
Sanitary Sewer Evaluation and Rehabilitation. The 2015 budget provides $4.5 million for an ongoing program to evaluate and repair problematic sections of the city's sewer system. This program will help the city comply with applicable state and federal regulations pertaining to sanitary sewers.

Lime Sludge Containment System. In 2015, $5.8 million is budgeted for this project. The project will provide a long-term means of disposing of lime sludge from the water treatment plant by constructing an underground pipeline to the disposal site. The pipeline will eliminate the need for lime sludge hauling and disposal services. Total budget for this multi-year project is $7.5 million.

Indian Trail Elevated Tank Rehabilitation. The 2015 budget has provided $1.1 million to rehabilitate the water storage tank located at 1325 West Indian Trail and provide for site improvements.

Watermain Evaluation, Repair and Replacement. The 2015 budget provides $2.8 million for evaluation and repair of the city's water distribution system. This project will help improve the water distribution system by detection of possible water leaks.

CITY OF AURORA, ILLINOIS
2015-2024 CAPITAL IMPROVEMENT PLAN SUMMARY



CITY OF AURORA, ILLINOIS
2015-2024 CAPITAL IMPROVEMENT PLAN SUMMARY

PROJECT TYPE	2014	2015	2016	2017	2018	2019-2024	10-YR TOTAL
Downtown	5,085,300	6,257,770	3,575,000	7,933,000	5,735,000	4,150,000	27,650,770
Economic Development	7,750,000	5,200,000	2,000,000	-	-	-	7,200,000
Facilities	20,871,536	15,858,100	12,266,000	1,901,000	63,500	5,800,000	35,888,600
Municipal Airport	-	493,000	800,000	3,225,000	2,950,000	-	7,468,000
Neighborhood Redevelopment	720,000	740,000	900,000	900,000	900,000	5,400,000	8,840,000
Recreation	60,000	1,260,000	2,370,000	835,000	800,000	-	5,265,000
Stormwater	9,826,200	12,879,600	8,675,000	5,045,000	5,045,000	36,360,000	68,004,600
Transportation	24,782,400	29,885,800	23,460,000	18,415,000	16,785,000	222,093,000	310,638,800
Water & Sewer	16,903,183	19,253,900	3,694,940	6,329,500	6,764,700	54,576,000	90,619,040
TOTAL CAPITAL PROJECTS	**85,998,619**	**91,828,170**	**57,740,940**	**44,583,500**	**39,043,200**	**328,379,000**	**561,574,810**

CITY OF AURORA, ILLINOIS
2015-2024 CAPITAL IMPROVEMENT PLAN
PROJECTS BY CATEGORY

Project Category	Project #	Project Name	2015	2016	2017	2018	2019-2024	Total
Downtown (General)								
	A007	Vault Filling/Sidewalk Replacement Program	75,000	75,000	75,000	75,000	450,000	750,000
	A031	Dam Modifications/Canoe Chute Improvements	0	0	0	0	150,000	150,000
	A037	GAR Memorial Hall Interior Restoration	659,000	0	0	0	0	659,000
	A040	Streetscape Improvements	100,000	0	0	0	0	100,000
	A045	Masonic Temple	750,000	0	0	0	0	750,000
	A050	Major Project Development Fund	150,000	150,000	150,000	150,000	900,000	1,500,000
	A051	Fox River Pedestrian Bridge - RiverEdge Park	2,016,600	2,270,000	0	0	0	4,286,600
	A052	LaSalle Street/Auto Row Reconstruction	207,400	0	0	0	0	207,400
	A053	Wilder Park	0	395,000	0	0	0	395,000
	A054	Lake Street Redevelopment Corridor	250,000	0	0	0	0	250,000
	A055	Broadway Redevelopment Corridor	343,870	665,000	475,000	310,000	150,000	1,943,870
	A056	Water Street Mall Renovation	0	20,000	300,000	0	0	320,000
	A057	Pinney Street Plaza	1,255,900	0	0	0	0	1,255,900
	A058	Southwest Downtown Parking Lot Improvements	450,000	0	0	0	0	450,000
Total			**6,257,770**	**3,575,000**	**1,000,000**	**535,000**	**1,650,000**	**13,017,770**
Downtown (Riverwalk)								
	A013	FoxWalk - Phase I (West Channel)	0	0	1,633,000	2,700,000	0	4,333,000
	A014	FoxWalk - Phase II (East Channel)	0	0	5,300,000	2,500,000	2,500,000	10,300,000
Total			**0**	**0**	**6,933,000**	**5,200,000**	**2,500,000**	**14,633,000**
Economic Development								
	J007	Farnsworth Avenue Land Acquisition	3,200,000	0	0	0	0	3,200,000

Project Category	Project #	Project Name	2015	2016	2017	2018	2019-2024	Total
	J009	Hotel/Convention Center Development	2,000,000	2,000,000	0	0	0	4,000,000
Total			**5,200,000**	**2,000,000**	**0**	**0**	0	**7,200,000**
Facilities								
	C011	Fire Station #7 Replacement	200,000	5,100,000	0	0	0	5,300,000
	C012	Fire Station #13	0	0	0	0	5,600,000	5,600,000
	C014	Parks Maintenance Facility Expansion	0	350,000	0	0	0	350,000
	C040	New Main Library Facility	6,757,700	0	0	0	0	6,757,700
	C063	Route 59 Transit Center Entrance	3,153,200	0	0	0	0	3,153,200
	C074	Outdoor Warning Sirens	133,000	0	0	0	0	133,000
	C089	Salt Storage Facility	0	540,000	0	0	0	540,000
	C099	Library - Satellite Service Points	687,700	0	0	0	0	687,700
	C100	Library - RFID Technology	20,000	0	0	0	0	20,000
	C102	Additional Radio System Site	172,500	22,500	22,500	22,500	0	240,000
	C104	Optical Fiber Projects	425,000	2,662,500	737,500	0	0	3,825,000
	C105	VOIP System Upgrade	269,000	41,000	41,000	41,000	0	392,000
	C106	Enterprise Resource Platform	3,700,000	3,200,000	1,100,000	0	0	8,000,000
	C107	East Side Community Center	340,000	350,000	0	0	0	690,000
	C108	Fire Department Storage Building	0	0	0	0	200,000	200,000
Total			**15,858,100**	**12,266,000**	**1,901,000**	**63,500**	**5,800,000**	**35,888,600**
Municipal Airport								
	D009	Perimeter Fencing	0	800,000	0	0	0	800,000
	D021	Runway 18/36 - Phase I	0	0	3,225,000	0	0	3,225,000
	D041	Runway & Taxiway Guidance Signs	493,000	0	0	0	0	493,000
	D042	Runway 18/36 - Phase II	0	0	0	2,950,000	0	2,950,000
Total			**493,000**	**800,000**	**3,225,000**	**2,950,000**	**0**	**7,468,000**
Neighborhood Redevelopment								

Project Category	Project #	Project Name	2015	2016	2017	2018	2019-2024	Total
	E004	Right-of-Way Improvement Program	740,000	900,000	900,000	900,000	5,400,000	8,840,000
Total			**740,000**	**900,000**	**900,000**	**900,000**	**5,400,000**	**8,840,000**
Recreation								
	F011	Fox Valley Golf Course Irrigation System	0	850,000	0	0	0	850,000
	F045	Phillips Park Facility Improvements	60,000	30,000	35,000	0	0	125,000
	F052	Zoo Improvements	0	690,000	0	0	0	690,000
	F053	Mastodon Island	800,000	400,000	400,000	400,000	0	2,000,000
	F054	Phillips Park Improvements	400,000	400,000	400,000	400,000	0	1,600,000
Total			**1,260,000**	**2,370,000**	**835,000**	**800,000**	**0**	**5,265,000**
Stormwater								
	B010	BGI Committee Projects	200,000	200,000	200,000	200,000	1,200,000	2,000,000
	B030	Orchard Lake/Illinois Avenue Culverts	70,000	0	0	0	0	70,000
	B031	Long-Term Control Plan Improvements	5,745,000	4,000,000	4,000,000	4,000,000	27,960,000	45,705,000
	B037	Storm Sewer Extensions	630,000	400,000	400,000	400,000	2,400,000	4,230,000
	B038	NPDES Phase II - Stormwater Compliance Program	20,000	20,000	20,000	20,000	1,200,000	1,280,000
	B046	Illinois Green Infrastructure	1,429,800	75,000	75,000	75,000	450,000	2,104,800
	B047	Farnsworth Drainage Improvements / Bridge Repl.	1,150,200	3,630,000	0	0	0	4,780,200
	B048	TIF District #8 Stormwater Improvements	1,000,000	0	0	0	0	1,000,000
	B049	Storm Sewer and Facility Improvements	2,634,600	350,000	350,000	350,000	3,150,000	6,834,600
Total			**12,879,600**	**8,675,000**	**5,045,000**	**5,045,000**	**36,360,000**	**68,004,600**
Transportation/Bridges								
	G005	Ohio Street Bridge	1,900,000	500,000	0	0	0	2,400,000
	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 B.N.R.R.	0	0	0	0	9,000,000	9,000,000
	G013	Indian Trail Bridges	2,100,000	100,000	0	0	0	2,200,000
	G015	Sheffer Road Bridge	720,000	500,000	0	0	0	1,220,000

Project Category	Project #	Project Name	2015	2016	2017	2018	2019-2024	Total
	G016	Bridge Rehabilitation	600,000	400,000	400,000	400,000	2,150,000	3,950,000
Total			**5,320,000**	**1,500,000**	**400,000**	**400,000**	**22,450,000**	**30,070,000**
Transportation/Streets								
	GB001	Arterial and Collector Resurfacing	2,800,000	3,000,000	3,000,000	3,000,000	18,000,000	29,800,000
	GB004	East New York Street - Segment II	2,000,000	0	0	0	0	2,000,000
	GB014	Farnsworth Avenue - 5th Ave. to Route 34	150,000	100,000	100,000	100,000	9,200,000	9,650,000
	GB017	North Aurora Road Underpass	700,000	400,000	0	0	6,000,000	7,100,000
	GB021	Commons Drive - Route 34 to 75th St.	0	0	0	0	285,000	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	5,000,000	5,000,000
	GB026	Kautz Road - Liberty St. to Reflections Dr.	0	0	0	0	800,000	800,000
	GB032	Prairie Street/North Avenue Improvements	0	0	0	0	2,000,000	2,000,000
	GB033	Prairie Street - Edgelawn Dr. to Orchard Rd.	0	0	0	0	4,000,000	4,000,000
	GB034	Sheffer Road - Church Rd. to Farnsworth Ave.	0	0	0	0	5,000,000	5,000,000
	GB037	Farnsworth Avenue - E. New York St. to 5th Ave.	0	0	0	0	5,500,000	5,500,000
	GB038	Molitor Road - Farnsworth Ave. to Diehl Rd.	0	0	0	0	7,500,000	7,500,000
	GB039	Bilter Road - Sealmaster to the Prairie Path	400,000	0	0	6,300,000	0	6,700,000
	GB052	Sullivan Road - Randall Rd. to Edgelawn Ave.	0	0	0	0	3,000,000	3,000,000
	GB053	Eola Road - Montgomery Rd. to 87th St.	1,360,000	8,200,000	0	0	0	9,560,000
	GB055	Farnsworth Avenue - Route 34 to Montgomery Rd.	0	0	0	0	7,000,000	7,000,000
	GB056	Farnsworth Avenue - Montgomery Rd. to 5th Ave.	0	0	0	0	11,000,000	11,000,000
	GB058	Farnsworth Avenue - Hafenrichter Rd. to 95th St.	0	0	0	0	7,000,000	7,000,000
	GB059	95th Street - Eola Rd. to E.J. & E. R.R.	0	0	0	0	10,000,000	10,000,000
	GB060	95th Street - U.S. Route 30 to Eola Road	0	0	0	0	10,500,000	10,500,000
	GB062	Farnsworth - Summerlin Dr. to Hafenrichter Rd.	0	0	0	0	1,300,000	1,300,000
	GB065	Wolf's Crossing - Route 30 to E.J. & E. R.R.	0	0	0	0	4,500,000	4,500,000
	GB066	Eola Road - Wolf's Crossing to U.S. Route 30	150,000	1,950,000	0	0	2,600,000	4,700,000

Project Category	Project #	Project Name	2015	2016	2017	2018	2019-2024	Total
	GB070	Sullivan Rd. - Deerpath Rd. to Eastlake Run Creek	0	0	0	0	15,000,000	15,000,000
	GB073	W. Indian Trail - ComEd R.O.W. to Hankes Rd.	0	0	0	0	7,000,000	7,000,000
	GB077	Station Blvd. - Liberty St. to Meridian Lake Dr.	50,000	0	0	0	0	50,000
	GB086	Lake Street Conversion	1,385,000	0	0	0	0	1,385,000
	GB091	Mesa Lane Extension	0	0	0	0	1,500,000	1,500,000
	GB094	Wolf's Crossing Streetlights	0	0	0	0	220,000	220,000
	GB097	Neighborhood Street Improvements	6,470,000	5,700,000	5,700,000	5,700,000	34,200,000	57,770,000
	GB099	E. Indian Trail - Mitchell Rd. to Farnsworth Ave. #2	0	0	0	900,000	8,500,000	9,400,000
	GB103	Ray Moses Drive	82,000	0	0	0	0	82,000
	GB104	Eola Road - Hafenrichter Rd. to Keating Drive	0	0	0	0	2,500,000	2,500,000
	GB106	New Haven/Morton SSA	0	0	0	0	685,000	685,000
	GB108	Extension of Corporate Blvd. West to Mitchell Rd.	2,075,000	0	0	0	0	2,075,000
	GB111	Mitchell Road - Saddle Ln. to Sullivan Rd.	150,000	0	0	0	1,520,000	1,670,000
	GB112	Ogden Overpass Enhancements	317,800	0	0	0	0	317,800
	GB113	Kautz Road Multi-Use Path Extension	233,900	0	0	0	0	233,900
	GB114	TIF District #8 Eastern Access	575,000	500,000	0	0	0	1,075,000
	GB116	Corporate Boulevard Realignment	400,000	800,000	0	0	0	1,200,000
	GB118	East New York Street - Segment III	1,250,000	750,000	8,800,000	0	0	10,800,000
	GB119	Bike and Pedestrian Enhancements	125,000	100,000	100,000	100,000	480,000	905,000
	GB120	Highland and Sullivan Intersection Improvements	414,900	0	0	0	0	414,900
	GB121	Montgomery and Hill Intersection Improvements	0	0	0	0	700,000	700,000
	GB122	LED Streetlight Conversion	110,000	110,000	80,000	50,000	180,000	530,000
	GB123	River Street Two-Way Conversion	1,150,000	0	0	0	0	1,150,000
	GB124	Ashland Avenue Dead-end	100,000	0	0	0	0	100,000
	GB125	Lake Street Median-Illinois Ave to Indian Trail	630,000	0	0	0	0	630,000
	GB126	Parking Lot Resurfacing	200,000	285,000	200,000	200,000	200,000	1,085,000
Total			**23,278,600**	**21,895,000**	**17,980,000**	**16,350,000**	**195,870,000**	**275,373,600**

Project Category	Project #	Project Name	2015	2016	2017	2018	2019-2024	Total
Transportation/Traffic Signals								
	GC003	High Street/Indian Trail - Signal	0	0	0	0	193,000	193,000
	GC033	Traffic Signal Pre-Emption Devices	15,000	15,000	15,000	15,000	90,000	150,000
	GC047	Commons Drive/75th Street - Signal	0	0	0	0	950,000	950,000
	GC049	Indian Trail/Mansfield Drive - Signal	0	0	0	0	195,000	195,000
	GC051	Indian Trail/Mercy Drive - Signal	0	0	0	0	195,000	195,000
	GC053	Commons Drive/U.S. Route 34 - Signal	0	0	0	0	1,050,000	1,050,000
	GC055	Montgomery Road/Normantown Road-Signal	100,000	0	0	0	0	100,000
	GC059	Butterfield Road/Raddant Road Intersection	100,000	0	0	0	980,000	1,080,000
	GC071	East New York Street Two-Way Conversion	222,800	0	0	0	0	222,800
	GC072	Intersection Video Monitoring	86,600	50,000	20,000	20,000	120,000	296,600
	GC074	Galena Blvd Two-Way Conversion	762,800	0	0	0	0	762,800
Total			**1,287,200**	**65,000**	**35,000**	**35,000**	**3,773,000**	**5,195,200**
Water & Sewer/Other								
	I007	Water System Security Improvements	17,200	0	0	0	0	17,200
	I020	SCADA System/Control Room Improvements	60,500	0	0	0	0	60,500
	I021	Deep Well #30/Shallow Well #130	0	0	0	0	3,450,100	3,450,100
	I022	Deep Well #32/Shallow Well #132	0	0	0	0	3,450,100	3,450,100
	I032	Indian Trail Elevated Tank Rehabilitation	1,046,200	0	0	0	0	1,046,200
	I035	Pathogen Barrier Process	0	0	0	0	3,466,400	3,466,400
	I037	Shallow Wells #105 and #107	74,200	646,200	58,400	646,200	0	1,425,000
	I039	On-Site Treatment System at Deep Well	0	0	0	0	2,136,400	2,136,400
	I040	WTP Roof/Skylight Replacement	696,500	0	0	0	0	696,500
	I041	Deep Well Pump Motor Replacement	153,700	158,300	163,100	168,000	1,119,500	1,762,600
	I042	Main Pumping Station Improvements	620,500	0	0	0	0	620,500
	I043	River Intake Building Semi-Truck Access Drive	0	197,100	0	0	0	197,100

Project Category	Project #	Project Name	2015	2016	2017	2018	2019-2024	Total
	I044	Lime Sludge Containment System	5,758,900	1,693,340	0	0	0	7,452,240
	I045	Water Loss Control Program	221,000	150,000	100,000	100,000	100,000	671,000
Total			**8,648,700**	**2,844,940**	**321,500**	**914,200**	**13,722,500**	**26,451,840**
Water & Sewer/Sanitary								
	IB018	Sanitary Sewer Evaluation & Rehabilitation	4,470,000	0	2,000,000	2,500,000	15,000,000	23,970,000
Total			**4,470,000**	**0**	**2,000,000**	**2,500,000**	**15,000,000**	**23,970,000**
Water & Sewer/Watermains								
	IC012	Kenilworth Pl. - Kingsway Dr. to Edgelawn Dr.	0	0	0	0	385,000	385,000
	IC015	Sheffer Road - Northfield Dr. to Greenview Dr.	0	0	0	203,500	0	203,500
	IC020	Greenview Drive - Sheffer Rd. North to Dead End	0	0	528,000	0	0	528,000
	IC021	Jungels Avenue	0	0	0	297,000	0	297,000
	IC022	Watermain Extensions	500,000	500,000	500,000	500,000	3,000,000	5,000,000
	IC024	Small Watermain Additions & Looping	350,000	350,000	350,000	350,000	2,100,000	3,500,000
	IC043	New Haven Ave. - Highland Ave. to Elmwood Dr.	0	0	0	0	600,000	600,000
	IC059	Well Collector Main to Wells #30 and #130	0	0	0	0	1,734,600	1,734,600
	IC060	Well Collector Main to Wells #32 and #132	0	0	0	0	1,734,600	1,734,600
	IC062	Southeast Transmission Main	0	0	0	0	4,299,300	4,299,300
	IC066	Ogden Watermain	90,000	0	0	0	0	90,000
	IC069	Jericho Bridge Utility Relocate	450,000	0	0	0	0	450,000
	IC070	Sheffer Road - Ohio St. to Farnsworth Ave.	957,000	0	0	0	0	957,000
	IC071	Farnsworth Ave. - Reckinger Road to Indian Creek	753,000	0	0	0	0	753,000
	IC074	North Russell Ave. - Old Indian Trail to South Dead	0	0	630,000	0	0	630,000
	IC076	Watermain Evaluation, Repair and Replacement	2,843,500	0	2,000,000	2,000,000	12,000,000	18,843,500
	IC077	Phillips Park Water Tower Connection	191,700	0	0	0	0	191,700
Total			**6,135,200**	**850,000**	**4,008,000**	**3,350,500**	**25,853,500**	**40,197,200**
Grand Total			**91,828,170**	**57,740,940**	**44,583,500**	**39,043,200**	**328,379,000**	**561,574,810**

CITY OF AURORA, ILLINOIS
2015 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 2015 capital expenditures upon future operating budgets.

Project Name	CIP Project Number	2015 Cost	Annual Operating Impact	Operating Impact Explanation	Beginning Impact in Fiscal Year
General Fund					
VOIP System Upgrade	C105	269,000	41,000	Annual maintenance cost.	2016
Total		**269,000**	**41,000**		
Motor Fuel Tax Fund					
Farnsworth Drainage Improvements	B047	700,200	-	Negligible.	
Ohio Street Bridge	G005	1,900,000	-	Negligible.	
Indian Trail Bridges	G013	2,100,000	-	Negligible.	
Sheffer Road Bridge	G015	720,000	-	Negligible.	
Arterial and Collector Resurfacing	GB001	2,800,000	100,000	Annual savings from decreased maintenance.	2015
East New York Street - Segment II	GB004	2,000,000	20,000	Annual maintenance cost.	2016
North Aurora Road Underpass	GB017	700,000	-	Negligible.	
Lake Street Conversion	GB086	650,000	-	Negligible.	
New York Street - Segment III	GB118	750,000	20,000	Annual maintenance cost.	2018
Lake Street Median-Illinois Ave to Indian Trail	GB125	595,000	(4,300)	Decrease in energy costs.	2016
Montgomery Road/Normantown Road - Signal	GC055	70,000	1,500	Annual maintenance cost.	2016
Total		**12,985,200**	**137,200**		
Gaming Tax Fund					
Masonic Temple	A045	750,000	-	Negligible.	
Soutwest Downtown Parking Lot Improvements	A058	450,000	-	Negligible.	
Route 59 Transit Center Entrance	C063	860,000	-	See Transit Centers Fund.	
Enterprise Resource Platform	C106	670,000	240,000	Annual maintenance cost.	2018
Eola Road - Montgomery Rd. to 87th St.	GB053	500,000	-	See Capital Improvement A Fund.	
Total		**3,230,000**	**240,000**		

Project Name	CIP Project Number	2015 Cost	Annual Operating Impact	Operating Impact Explanation	Beginning Impact in Fiscal Year
Federal Asset Forfeiture Fund					
Enterprise Resource Platform	C106	930,000	-	See Gaming Tax Fund.	
Total		**930,000**	**-**		
Block Grant Fund					
Neighborhood Street Improvements	GB097	400,000	-	See Capital Improvement A Fund.	
Total		**400,000**	**-**		
TIF #1 Downtown Fund					
Vault Filling/Sidewalk Replacement Program	A007	75,000	(40,000)	Annual savings from decreased maintenance.	2015
GAR Memorial Hall Interior Restoration	A037	659,000	150,000	Annual maintenance cost.	2016
Streetscape Improvements	A040	100,000	1,000	Annual maintenance cost.	2016
Major Project Development Fund	A050	150,000	-	Negligible.	
LaSalle Street/Auto Row Reconstruction	A052	207,400	-	Negligible.	
Pinney Street Plaza	A057	1,055,900	-	Negligible.	
Optical Fiber Projects	C104	75,000	-	Negligible.	
Lake Street Conversion	GB086	35,000	-	Negligible.	
Streetlight - LED Conversion	GB122	30,000	-	See Capital Improvement A Fund.	
Total		**2,387,300**	**111,000**		
TIF #5 West River Area Fund					
Fox River Pedestrian Bridge - RiverEdge Park	A051	1,008,300	5,000	Annual maintenance cost.	2017
Lake Street Redevelopment Corridor	A054	250,000	-	Dependent upon specific projects undertaken.	
Optical Fiber Projects	C104	75,000	-	Negligible.	
Streetlight - LED Conversion	GB122	15,000	-	See Capital Improvement A Fund.	
Total		**1,348,300**	**5,000**		

Project Name	CIP Project Number	2015 Cost	Annual Operating Impact	Operating Impact Explanation	Beginning Impact in Fiscal Year
TIF #6 East River Area Fund					
Fox River Pedestrian Bridge - RiverEdge Park	A051	1,008,300	5,000	Annual maintenance cost.	2017
Broadway Redevelopment Corridor	A055	12,400	-	Dependent upon specific projects undertaken.	
Optical Fiber Projects	C104	75,000	-	Negligible.	
Streetlight - LED Conversion	GB122	15,000	-	See Capital Improvement A Fund.	
Total		**1,110,700**	**5,000**		
TIF #7 W Farnsworth Area Fund					
Extension of Corporate Blvd. West to Mitchell Rd.	GB108	2,075,000	6,500	Annual maintenance cost.	2016
Corporate Boulevard Realignment	GB116	400,000	1,500	Annual maintenance cost.	2017
Farnsworth Avenue Land Acquisition	J007	3,200,000	-	Negligible.	
Hotel/Convention Center Development	J009	2,000,000	-	Negligible.	
Total		**7,675,000**	**8,000**		
TIF #8 E Farnsworth Area Fund					
TIF # 8 Stormwater Improvements	B048	1,000,000	-	Negligible.	
Bilter Road - Sealmaster to the Prairie Path	GB039	300,000	-	See Capital Improvement A Fund.	
TIF # 8 Eastern Access	GB114	575,000	5,000	Future maintenance costs.	2015
Total		**1,875,000**	**5,000**		
SHAPE Fund					
Additional Radio System Site	C102	172,500	22,500	Annual maintenance cost.	2016
Enterprise Resource Platform	C106	75,000	-	See Gaming Tax Fund.	
Traffic Signal Pre-Emption Devices	GC033	15,000	15,000	Annual maintenance cost.	2015
Total		**262,500**	**37,500**		

Project Name	CIP Project Number	2015 Cost	Annual Operating Impact	Operating Impact Explanation	Beginning Impact in Fiscal Year
Stormwater Management Fee Fund					
BGI Committee Projects	B010	200,000	-	Dependent upon specific projects undertaken.	
Orchard Lake/Illinois Avenue Culverts	B030	70,000	5,000	Annual maintenance cost.	2016
Storm Sewer Extensions	B037	630,000	(2,000)	Annual savings from decreased maintenance.	2015
NPDES Phase II - Stormwater Compliance Program	B038	20,000	-	Negligible.	
Illinois Green Infrastructure	B046	34,800	-	See LTCP Fund.	
Farnsworth Drainage Improvements	B047	150,000	-	Negligible.	
Stormwater Management Facility Maintenance/Improv	B049	2,634,600	-		
Total		**3,739,400**	**3,000**		
LTCP Fund					
Long-Term Control Plan Improvements	B031	4,765,000	(2,000)	Annual savings from decreased maintenance.	2015
Illinois Green Infrastructure	B046	1,395,000	15,000	Annual maintenance cost.	2016
Total		**6,160,000**	**13,000**		
Ward # 8 Fund					
Kautz Road Multi-Use Path Extension	GB113	32,700	-	See Capital Improvements A Fund.	
Total		**32,700**	**-**		
Capital Improvements Fund A					
Farnsworth Drainage Improvements	B047	300,000	-	Negligible.	
Fire Station #7 Replacement	C011	200,000	1,200,000	Annual maintenance cost and personnel cost.	2017
Outdoor Warning Sirens	C074	133,000	-	Negligible.	
Optical Fiber Projects	C104	200,000	-	Negligible.	
East Side Community Center	C107	340,000	-	Negligible.	
Right-of-Way Improvement Program	E004	740,000	-	Negligible.	
Phillips Park Facility Improvements	F045	60,000	-	Negligible.	
Mastodon Island	F053	800,000	6,000	Annual maintenance cost.	2019
Phillips Park Improvements	F054	400,000	8,000	Annual maintenance cost.	2019
Bridge Rehabilitation	G016	600,000	-	Negligible.	
Farnsworth Avenue-5th Ave to Route 34	GB014	150,000	20,000	Annual maintenance cost.	2019
Bilter Road - Sealmaster to the Prairie Path	GB039	100,000	25,000	Annual maintenance cost.	2019

Project Name	CIP Project Number	2015 Cost	Annual Operating Impact	Operating Impact Explanation	Beginning Impact in Fiscal Year
Capital Improvements Fund A (continues)					
Eola Road - Montgomery Rd. to 87th St.	GB053	860,000	22,000	Annual maintenance cost.	2017
Eola Road - Wolf's Crossing to U.S. Route 30	GB066	150,000	26,000	Annual maintenance cost.	2017
Station Blvd-Liberty St. to Meridian Lake Drive	GB077	50,000	30,000	Annual maintenance cost.	2016
Lake Street Conversion	GB086	700,000	-	Negligible.	
Neighborhood Street Improvements	GB097	6,070,000	(30,000)	Annual savings from decreased maintenance.	2016
Ray Moses Drive	GB103	82,000	-	Negligible.	
Mitchell Road - Saddle Ln. to Sullivan Rd.	GB111	150,000	-	Negligible.	
Ogden Overpass Enhancements	GB112	317,800	-	Negligible.	
Kautz Road Multi-Use Path Extension	GB113	201,200	1,000	Annual maintenance cost.	2016
New York Street - Segment III	GB118	500,000	-	See Motor Fuel Tax Fund.	
Bike and Pedestrian Enhancements	GB119	125,000	-	Negligible.	
Highland and Sullivan Intersection Improvements	GB120	414,900	-	Negligible.	
Streetlight - LED Conversion	GB122	50,000	18,700	Reduction in energy cost and labor expense.	2015
River Street Two-Way Conversion	GB123	1,150,000	-	Negligible.	
Ashland Avenue Dead-end	GB124	100,000	-	Negligible.	
Lake Street Median-Illinois Ave to Indian Trail	GB125	35,000	-	See Motor Fuel Tax Fund.	
Montgomery Road/Normantown Road - Signal	GC055	30,000	-	See Motor Fuel Tax Fund.	
Butterfield Road/Raddant Road Intersection	GC059	100,000	10,000	Annual maintenance cost.	2019
East New York Street Two-Way Conversion	GC071	222,800	2,500	Annual maintenance cost.	2016
Traffic Management Center Remote Upgrade	GC072	86,600	-	Negligible.	
Galena Blvd Two-Way Conversion	GC074	762,800	2,500	Annual maintenance cost.	2016
Total		**16,181,100**	**1,341,700**		
2012 G.O. Bond Project Fund					
New Main Library Facility	C040	6,757,700	100,000	Annual maintenance cost.	2016
Library- Satellite Service Points	C099	687,700	10,000	Annual maintenance cost.	2016
Library- RFID Technology	C100	20,000	31,000	Annual maintenance cost.	2016
Total		**7,465,400**	**141,000**		

Project Name	CIP Project Number	2015 Cost	Annual Operating Impact	Operating Impact Explanation	Beginning Impact in Fiscal Year
G.O. Bond 2015 Fund					
Enterprise Resource Platform	C106	2,025,000	-	See Gaming Tax Fund.	
Total		**2,025,000**	**-**		
Water & Sewer Fund					
Pinney Street Watermain	A057	200,000	-	Negligible.	
Long-Term Control Plan Improvements	B031	980,000	-	See LTCP fund.	
Water System Security Improvements	I007	17,200	2,000	Annual maintenance cost.	2016
SCADA System/Control Room Improvements	I020	60,500	(66,000)	Annual savings from decreased maintenance.	2016
Indian Trail Elevated Tank Rehabilitation	I032	1,046,200	-	Negligible.	
Shallow Wells #105 and #107	I037	74,200	20,000	Annual maintenance cost.	2019
WTP/Roof/Skylight Replacement	I040	696,500	-	Negligible.	
Deep Well Pump Motor Replacement	I041	153,700	-	Negligible.	
Main Pumping Station Improvements	I042	620,500	-	Negligible.	
Lime Sludge Containment System	I044	5,758,900	(1,300,000)	Annual savings from decreased maintenance.	2017
Water Loss Reduction Program	I045	221,000	-	Negligible.	
Sanitary Sewer Evaluation and Rehabilitation	IB018	4,470,000	(20,000)	Annual savings from decreased maintenance.	2016
Watermain Extensions	IC022	500,000	2,000	Annual maintenance cost per mile.	2016
Small Watermain Additions and Looping	IC024	350,000	-	Negligible.	
Ogden Watermain	IC066	90,000	-	Negligible.	
Jericho Bridge Utility Relocate	IC069	450,000	-	Negligible.	
Sheffer Road - Ohio St. to Farnsworth Ave.	IC070	957,000	(5,000)	Annual savings from decreased maintenance.	2016
Farnsworth Ave. - Reckinger Road to Indian Creek	IC071	753,000	(5,000)	Annual savings from decreased maintenance.	2016
Watermain Evaluation, Repair and Replacement	IC076	2,843,500	(30,000)	Annual savings from decreased maintenance.	2016
Phillips Park Water Tower Connection	IC077	191,700	-	Negligible.	
Total		**20,433,900**	**(1,402,000)**		

Project Name	CIP Project Number	2015 Cost	Annual Operating Impact	Operating Impact Explanation	Beginning Impact in Fiscal Year
Motor Vehicle Parking System Fund					
Parking Lot Resurfacing	GB126	200,000	-	Negligible.	
Total		**200,000**	**-**		
Transit Center Fund					
Broadway Redevelopment Corridor	A055	331,470	-		
Route 59 Transit Center Entrance	C063	2,293,200	5,000	Annual maintenance cost.	2016
Total		**2,624,670**	**5,000**		
Airport Fund					
Runway & Taxiway Guidance Signs	D041	493,000	2,000	Annual maintenance cost.	2016
Total		**493,000**	**2,000**		
Grand Total		**91,828,170**	**693,400**		

CITY OF AURORA, ILLINOIS
2015 BUDGET
WARD #1 PROJECTS FUND (FUND 311)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
ALDERMEN'S OFFICE						
TRAVEL & PROFESSIONAL DEV	-	85	-	1,200	-	-
OTHER SERVICES & CHARGES	40	1,834	52,600	52,600	52,600	-
SUPPLIES-REPAIRS & MAINTENANCE	-	-	200	200	200	-
TOTAL ALDERMEN'S OFFICE	**40**	**1,919**	**52,800**	**54,000**	**52,800**	**-**
HEALTH & WELFARE						
SPECIAL PROGRAMS	2,950	1,686	49,100	59,900	47,600	(1,500)
TOTAL HEALTH & WELFARE	**2,950**	**1,686**	**49,100**	**59,900**	**47,600**	**(1,500)**
PROPERTY STANDARDS						
CLEANING SERVICES	13,476	9,770	41,600	41,600	41,600	-
TOTAL PROPERTY STANDARDS	**13,476**	**9,770**	**41,600**	**41,600**	**41,600**	**-**
ELECTRICAL MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	-	1,236	18,000	21,000	-	(18,000)
TOTAL ELECTRICAL MAINTENANCE	**-**	**1,236**	**18,000**	**21,000**	**-**	**(18,000)**
PARKS & RECREATION						
PARK IMPROVEMENTS	-	-	13,200	-	-	(13,200)
TOTAL PARKS & RECREATION	**-**	**-**	**13,200**	**-**	**-**	**(13,200)**
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	69,505	16,452	84,900	95,900	134,900	50,000
SUPPLIES-REPAIRS & MAINTENANCE	6,371	-	22,200	9,400	47,200	25,000
TOTAL STREET MAINTENANCE	**75,876**	**16,452**	**107,100**	**105,300**	**182,100**	**75,000**
TOTAL WARD #1 PROJECTS FUND	**92,342**	**31,063**	**281,800**	**281,800**	**324,100**	**42,300**

CITY OF AURORA, ILLINOIS
2015 BUDGET
WARD #2 PROJECTS FUND (FUND 312)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
ALDERMEN'S OFFICE						
TRAVEL & PROFESSIONAL DEV	845	400	1,200	1,200	1,200	-
OTHER SERVICES & CHARGES	1,180	4,377	5,000	5,000	5,000	-
TOTAL ALDERMEN'S OFFICE	**2,025**	**4,777**	**6,200**	**6,200**	**6,200**	**-**
HEALTH & WELFARE						
SPECIAL PROGRAMS	41,606	21,126	27,400	47,800	52,000	24,600
TOTAL HEALTH & WELFARE	**41,606**	**21,126**	**27,400**	**47,800**	**52,000**	**24,600**
PROPERTY STANDARDS						
CLEANING SERVICES	15,286	14,537	33,200	30,700	33,200	-
TOTAL PROPERTY STANDARDS	**15,286**	**14,537**	**33,200**	**30,700**	**33,200**	**-**
DEVELOPMEMT SERVICES ADMINISTRATION						
SPECIAL PROGRAMS	-	-	1,000	1,000	1,000	-
TOTAL DEVELOP SERVICES ADMIN	**-**	**-**	**1,000**	**1,000**	**1,000**	**-**
PARKS & RECREATION						
PARK IMPROVEMENTS	-	-	4,800	4,800	-	(4,800)
TOTAL PARKS & RECREATION	**-**	**-**	**4,800**	**4,800**	**-**	**(4,800)**

CITY OF AURORA, ILLINOIS
2015 BUDGET
WARD #2 PROJECTS FUND (FUND 312)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	-	-	115,100	91,800	172,700	57,600
SUPPLIES-GENERAL	4,643	2,099	4,500	4,500	4,500	-
SUPPLIES- REPAIRS & MAINTENANCE	-	5,337	-	5,400	-	-
TOTAL STREET MAINTENANCE	**4,643**	**7,436**	**119,600**	**101,700**	**177,200**	**57,600**
TOTAL WARD #2 PROJECTS FUND	**63,560**	**47,876**	**192,200**	**192,200**	**269,600**	**77,400**

CITY OF AURORA, ILLINOIS
2015 BUDGET
WARD #3 PROJECTS FUND (FUND 313)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
ALDERMEN'S OFFICE						
TRAVEL & PROFESSIONAL DEV	-	-	1,000	1,000	3,500	2,500
OTHER SERVICES & CHARGES	1,044	2,554	36,700	34,700	12,200	(24,500)
TOTAL ALDERMEN'S OFFICE	**1,044**	**2,554**	**37,700**	**35,700**	**15,700**	**(22,000)**
NEIGHBORHOOD REDEVELOPMENT						
OTHER SERVICES & CHARGES	107	-	-	-	-	-
TOTAL NEIGHBORHOOD REDEV	**107**	**-**	**-**	**-**	**-**	**-**
HEALTH & WELFARE						
SPECIAL PROGRAMS	5,228	6,450	34,900	34,900	44,900	10,000
TOTAL HEALTH & WELFARE	**5,228**	**6,450**	**34,900**	**34,900**	**44,900**	**10,000**
PROPERTY STANDARDS						
CLEANING SERVICES	716	745	19,200	19,200	-	(19,200)
TOTAL PROPERTY STANDARDS	**716**	**745**	**19,200**	**19,200**	**-**	**(19,200)**
ELECTRICAL MAINTENANCE						
SUPPLIES-REPAIRS & MAINTENANCE	2,540	-	49,000	49,000	59,000	10,000
TOTAL ELECTRICAL MAINTENANCE	**2,540**	**-**	**49,000**	**49,000**	**59,000**	**10,000**

CITY OF AURORA, ILLINOIS
2015 BUDGET
WARD #3 PROJECTS FUND (FUND 313)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	38,502	-	86,900	86,900	51,800	(35,100)
SUPPLIES-GENERAL	1,832	6,365	8,100	10,100	13,100	5,000
TOTAL STREET MAINTENANCE	**40,334**	**6,365**	**95,000**	**97,000**	**64,900**	**(30,100)**
TOTAL WARD #3 PROJECTS FUND	**49,969**	**16,114**	**235,800**	**235,800**	**184,500**	**(51,300)**

WARD #4 PROJECTS FUND (FUND 314)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
ALDERMEN'S OFFICE						
TRAVEL & PROFESSIONAL DEV	-	80	-	200	-	-
OTHER SERVICES & CHARGES	-	2,682	500	4,800	5,000	4,500
TOTAL ALDERMEN'S OFFICE	**-**	**2,762**	**500**	**5,000**	**5,000**	**4,500**
HEALTH & WELFARE						
SPECIAL PROGRAMS	2,238	1,800	2,500	2,500	2,500	-
TOTAL HEALTH & WELFARE	**2,238**	**1,800**	**2,500**	**2,500**	**2,500**	**-**
ELECTRICAL MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	-	-	-	-	10,000	10,000
TOTAL ELECTRICAL MAINTENANCE	**-**	**-**	**-**	**-**	**10,000**	**10,000**
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	65,541	9,492	168,900	163,000	224,200	55,300
SUPPLIES-REPAIRS & MAINTENANCE	-	1,313	-	1,400	-	-
TOTAL STREET MAINTENANCE	**65,541**	**10,805**	**168,900**	**164,400**	**224,200**	**55,300**
TOTAL WARD #4 PROJECTS FUND	**67,779**	**15,367**	**171,900**	**171,900**	**241,700**	**69,800**

CITY OF AURORA, ILLINOIS
2015 BUDGET
WARD #5 PROJECTS FUND (FUND 315)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
ALDERMEN'S OFFICE						
OTHER SERVICES & CHARGES	-	1,486	90,800	90,800	2,300	(88,500)
SUPPLIES-REPAIRS & MAINTENANCE	-	-	200	200	200	-
TOTAL ALDERMEN'S OFFICE	**-**	**1,486**	**91,000**	**91,000**	**2,500**	**(88,500)**
HEALTH & WELFARE						
SPECIAL PROGRAMS	2,000	875	5,000	5,000	5,000	-
TOTAL HEALTH & WELFARE	**2,000**	**875**	**5,000**	**5,000**	**5,000**	**-**
PROPERTY STANDARDS						
CLEANING SERVICES	12,855	15,887	39,300	35,800	39,300	-
TOTAL PROPERTY STANDARDS	**12,855**	**15,887**	**39,300**	**35,800**	**39,300**	**-**
ELECTRICAL MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	-	-	-	3,500	-	-
TOTAL ELECTRICAL MAINTENANCE	**-**	**-**	**-**	**3,500**	**-**	**-**
PARKS & RECREATION						
SUPPLIES-GENERAL	-	-	4,400	4,400	500	(3,900)
TOTAL PARKS & RECREATION	**-**	**-**	**4,400**	**4,400**	**500**	**(3,900)**
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	-	77,089	394,400	394,100	298,000	(96,400)
SUPPLIES-REPAIRS & MAINTENANCE	-	-	9,000	9,300	9,000	-
TOTAL STREET MAINTENANCE	**-**	**77,089**	**403,400**	**403,400**	**307,000**	**(96,400)**
TOTAL WARD #5 PROJECTS FUND	**14,855**	**95,337**	**543,100**	**543,100**	**354,300**	**(188,800)**

CITY OF AURORA, ILLINOIS
2015 BUDGET
WARD #6 PROJECTS FUND (FUND 316)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
ALDERMEN'S OFFICE						
TRAVEL & PROFESSIONAL DEV	125	-	200	200	-	(200)
OTHER SERVICES & CHARGES	98	4,349	24,200	24,200	5,000	(19,200)
TOTAL ALDERMEN'S OFFICE	**223**	**4,349**	**24,400**	**24,400**	**5,000**	**(19,400)**
NEIGHBORHOOD REDEVELOPMENT						
OTHER SERVICES & CHARGES	1,969	-	-	-	-	-
COST OF LAND	-	46,260	180,000	133,700	87,400	(92,600)
TOTAL NEIGHBORHOOD REDEV	**1,969**	**46,260**	**180,000**	**133,700**	**87,400**	**(92,600)**
HEALTH & WELFARE						
SPECIAL PROGRAMS	18,856	24,823	2,900	62,200	2,900	-
TOTAL HEALTH & WELFARE	**18,856**	**24,823**	**2,900**	**62,200**	**2,900**	**-**
PROPERTY STANDARDS						
CLEANING SERVICES	-	11,686	-	11,700	-	-
TOTAL PROPERTY STANDARDS	**-**	**11,686**	**-**	**11,700**	**-**	**-**
PARKS & RECREATION						
PROFESSIONAL FEES	3,576	5,258	-	5,300	-	-
IMPROVEMENTS	-	-	137,400	137,400	237,400	100,000
TOTAL PARKS & RECREATION	**3,576**	**5,258**	**137,400**	**142,700**	**237,400**	**100,000**
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	1,590	-	106,600	76,600	89,700	(16,900)
SUPPLIES-GENERAL	405	-	-	-	-	-
TOTAL STREET MAINTENANCE	**1,995**	**-**	**106,600**	**76,600**	**89,700**	**(16,900)**
TOTAL WARD #6 PROJECTS FUND	**26,619**	**92,376**	**451,300**	**451,300**	**422,400**	**(28,900)**

CITY OF AURORA, ILLINOIS
2015 BUDGET
WARD #7 PROJECTS FUND (FUND 317)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
ALDERMEN'S OFFICE						
OTHER SERVICES & CHARGES	4	1,981	7,800	8,000	8,250	450
TOTAL ALDERMEN'S OFFICE	**4**	**1,981**	**7,800**	**8,000**	**8,250**	**450**
HEALTH & WELFARE						
SPECIAL PROGRAMS	38,895	31,840	10,800	37,800	25,800	15,000
TOTAL HEALTH & WELFARE	**38,895**	**31,840**	**10,800**	**37,800**	**25,800**	**15,000**
YOUTH & SENIOR SERVICES						
PROFESSIONAL FEES	16,015	27,038	6,200	31,200	6,200	-
TOTAL YOUTH & SENIOR SERVICES	**16,015**	**27,038**	**6,200**	**31,200**	**6,200**	**-**
PROPERTY STANDARDS						
CLEANING SERVICES	28,542	22,441	38,300	38,300	48,050	9,750
TOTAL PROPERTY STANDARDS	**28,542**	**22,441**	**38,300**	**38,300**	**48,050**	**9,750**
PARKS & RECREATION						
SUPPLIES-GENERAL	-	-	18,200	17,900	18,200	-
TOTAL PARKS & RECREATION	**-**	**-**	**18,200**	**17,900**	**18,200**	**-**
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	20,407	21,865	115,100	62,900	108,800	(6,300)
SUPPLIES-GENERAL	-	270	-	300	-	-
SUPPLIES-REPAIRS & MAINTENANCE	5,915	-	500	500	-	(500)
TOTAL STREET MAINTENANCE	**26,322**	**22,135**	**115,600**	**63,700**	**108,800**	**(6,800)**
TOTAL WARD #7 PROJECTS FUND	**109,778**	**105,435**	**196,900**	**196,900**	**215,300**	**18,400**

CITY OF AURORA, ILLINOIS
2015 BUDGET
WARD #8 PROJECTS FUND (FUND 318)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
ALDERMEN'S OFFICE						
OTHER SERVICES & CHARGES	269	-	6,000	2,000	6,000	-
TOTAL ALDERMEN'S OFFICE	**269**	**-**	**6,000**	**2,000**	**6,000**	**-**
HEALTH & WELFARE						
SPECIAL PROGRAMS	3,195	3,250	11,100	11,100	17,100	6,000
TOTAL HEALTH & WELFARE	**3,195**	**3,250**	**11,100**	**11,100**	**17,100**	**6,000**
YOUTH & SENIOR SERVICES						
SPECIAL PROGRAMS	-	-	33,500	33,500	-	(33,500)
TOTAL YOUTH & SENIOR SERVICES	**-**	**-**	**33,500**	**33,500**	**-**	**(33,500)**
PROPERTY STANDARDS						
CLEANING SERVICES	274	205	36,600	36,600	-	(36,600)
TOTAL PROPERTY STANDARDS	**274**	**205**	**36,600**	**36,600**	**-**	**(36,600)**
ECONOMIC DEVELOPMENT						
SPECIAL PROGRAMS	8,208	3,922	200	4,200	3,200	3,000
TOTAL ECONOMIC DEVELOPMENT	**8,208**	**3,922**	**200**	**4,200**	**3,200**	**3,000**
PLANNING & ZONING						
SUPPLIES-REPAIRS & MAINTENANCE	470	2,702	6,800	6,800	9,800	3,000
TOTAL PLANNING & ZONING	**470**	**2,702**	**6,800**	**6,800**	**9,800**	**3,000**
ELECTRICAL MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	-	-	30,000	30,000	30,000	-
TOTAL ELECTRICAL MAINTENANCE	**-**	**-**	**30,000**	**30,000**	**30,000**	**-**

CITY OF AURORA, ILLINOIS
2015 BUDGET
WARD #8 PROJECTS FUND (FUND 318)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	429	1,688	331,100	331,100	344,100	13,000
SUPPLIES-GENERAL	647	4,352	16,100	16,100	16,100	-
IMPROVEMENTS	-	-	23,600	23,600	59,100	35,500
TOTAL STREET MAINTENANCE	**1,076**	**6,040**	**370,800**	**370,800**	**419,300**	**48,500**
TOTAL WARD #8 PROJECTS FUND	**13,492**	**16,119**	**495,000**	**495,000**	**485,400**	**(9,600)**

CITY OF AURORA, ILLINOIS
2015 BUDGET
WARD #9 PROJECTS FUND (FUND 319)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
ALDERMEN'S OFFICE						
TRAVEL & PROFESSIONAL DEV	606	1,097	-	2,500	1,500	1,500
OTHER SERVICES & CHARGES	-	4,102	55,300	59,800	45,000	(10,300)
TOTAL ALDERMEN'S OFFICE	**606**	**5,199**	**55,300**	**62,300**	**46,500**	**(8,800)**
HEALTH & WELFARE						
SPECIAL PROGRAMS	3,228	4,137	7,900	7,900	7,900	-
TOTAL HEALTH & WELFARE	**3,228**	**4,137**	**7,900**	**7,900**	**7,900**	**-**
PROPERTY STANDARDS						
CLEANING SERVICES	274	3,067	44,700	40,200	44,700	-
TOTAL PROPERTY STANDARDS	**274**	**3,067**	**44,700**	**40,200**	**44,700**	**-**
PLANNING & ZONING						
SUPPLIES-REPAIRS & MAINTENANCE	-	2,168	-	2,200	-	-
TOTAL PLANNING & ZONING	**-**	**2,168**	**-**	**2,200**	**-**	**-**
ELECTRICAL MAINTENANCE						
TRAFFIC SIGNALS	-	-	150,000	150,000	150,000	-
TOTAL ELECTRICAL MAINTENANCE	**-**	**-**	**150,000**	**150,000**	**150,000**	**-**
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	-	3,000	450,100	372,100	375,600	(74,500)
SUPPLIES-GENERAL	-	-	-	4,500	-	-
SUPPLIES-REPAIRS & MAINTENANCE	256	199	7,500	76,300	7,500	-
TOTAL STREET MAINTENANCE	**256**	**3,199**	**457,600**	**452,900**	**383,100**	**(74,500)**
TOTAL WARD #9 PROJECTS FUND	**4,364**	**17,770**	**715,500**	**715,500**	**632,200**	**(83,300)**

CITY OF AURORA, ILLINOIS
2015 BUDGET
WARD #10 PROJECTS FUND (FUND 320)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
ALDERMEN'S OFFICE						
TRAVEL & PROFESSIONAL DEV	362	300	-	-	-	-
OTHER SERVICES & CHARGES	-	2,251	7,800	7,800	12,800	5,000
SPECIAL PROGRAMS	1,144	-	-	-	-	-
TOTAL ALDERMEN'S OFFICE	**1,506**	**2,551**	**7,800**	**7,800**	**12,800**	**5,000**
HEALTH & WELFARE						
SPECIAL PROGRAMS	529	5,084	-	5,000	20,000	20,000
TOTAL HEALTH & WELFARE	**529**	**5,084**	**-**	**5,000**	**20,000**	**20,000**
PROPERTY STANDARDS						
CLEANING SERVICES	9,585	10,737	35,600	33,100	57,900	22,300
TOTAL PROPERTY STANDARDS	**9,585**	**10,737**	**35,600**	**33,100**	**57,900**	**22,300**
ELECTRICAL MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	-	10,506	-	48,000	57,500	57,500
TOTAL ELECTRICAL MAINTENANCE	**-**	**10,506**	**-**	**48,000**	**57,500**	**57,500**
STREET MAINTENANCE						
REPAIRS & MAINTENANCE SERVICES	57,067	-	81,600	26,100	21,600	(60,000)
SUPPLIES-REPAIRS & MAINTENANCE	137	4,278	200	5,200	15,200	15,000
TOTAL STREET MAINTENANCE	**57,204**	**4,278**	**81,800**	**31,300**	**36,800**	**(45,000)**
TOTAL WARD #10 PROJECTS FUND	**68,824**	**33,156**	**125,200**	**125,200**	**185,000**	**59,800**

CITY OF AURORA, ILLINOIS
2015 BUDGET
2006 GO BOND PROJECT FUND (FUND 339)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
PUBLIC WORKS						
FARNSWORTH DRAINAGE	61,340	-	-	-	-	-
STORM SEWER EXTENSION	273,938	-	-	-	-	-
TOTAL PUBLIC WORKS	**335,278**	-	-	-	-	-
STORMWATER MANAGEMENT						
ORCHARD LAKE	19,650	-	-	-	-	-
TOTAL STORMWATER MANAGEMENT	**19,650**	-	-	-	-	-
TOTAL 2006 GO BOND PROJECT FUND	**354,928**	-	-	-	-	-

CITY OF AURORA, ILLINOIS
2015 BUDGET
CAPITAL IMPROVEMENTS FUND A (FUND 340)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
INTERFUND TRANSFERS OUT						
BOND & INTEREST FUND	487,100	488,700	488,700	488,700	483,400	(5,300)
WARD #1 PROJECTS FUND	35,000	35,000	35,000	35,000	35,000	-
WARD #2 PROJECTS FUND	35,000	35,000	35,000	35,000	35,000	-
WARD #3 PROJECTS FUND	35,000	35,000	35,000	35,000	35,000	-
WARD #4 PROJECTS FUND	35,000	35,000	35,000	35,000	35,000	-
WARD #5 PROJECTS FUND	35,000	35,000	35,000	35,000	35,000	-
WARD #6 PROJECTS FUND	35,000	35,000	35,000	35,000	35,000	-
WARD #7 PROJECTS FUND	35,000	35,000	35,000	35,000	35,000	-
WARD #8 PROJECTS FUND	35,000	35,000	35,000	35,000	35,000	-
WARD #9 PROJECTS FUND	35,000	35,000	35,000	35,000	35,000	-
WARD #10 PROJECTS FUND	35,000	35,000	35,000	35,000	35,000	-
TOTAL INTERFUND TRANSFERS OUT	**837,100**	**838,700**	**838,700**	**838,700**	**833,400**	**(5,300)**
INFORMATION TECHNOLOGY						
PROFESSIONAL FEES	26,048	13,952	14,000	14,000	-	(14,000)
TOTAL INFORMATION TECHNOLOGY	**26,048**	**13,952**	**14,000**	**14,000**	**-**	**(14,000)**
MANAGEMENT INFO SYSTEMS						
PROFESSIONAL FEES	22,750	23,126	49,000	49,000	27,400	(21,600)
REPAIRS & MAINTENANCE SERVICES	39,094	-	-	-	-	-
SUPPLIES-MACHINERY/EQUIPMENT	-	-	45,000	45,000	45,000	-
SUPPLIES-COMPUTER	143,056	-	-	-	30,000	30,000
CITY-OWNED OPTICAL FIBER	202,803	25,840	37,500	113,500	200,000	162,500
TOTAL MANAGEMENT INFO SYSTEMS	**407,703**	**48,966**	**131,500**	**207,500**	**302,400**	**170,900**

CITY OF AURORA, ILLINOIS
2015 BUDGET
CAPITAL IMPROVEMENTS FUND A (FUND 340)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
NEIGHBORHOOD REDEVELOPMENT						
COST OF BUILDING	-	10,000	175,000	175,000	340,000	165,000
TOTAL NEIGHBORHOOD REDEV	**-**	**10,000**	**175,000**	**175,000**	**340,000**	**165,000**
PUBLIC EDUCATION						
SPECIAL PROGRAMS	220,000	-	-	-	-	-
TOTAL PUBLIC EDUCATION	**220,000**	-	-	-	-	-
CENTRAL SERVICES						
REPAIRS & MAINTENANCE SERVICES	(3,743)	-	55,000	80,000	85,000	30,000
MACHINERY & EQUIPMENT	-	23,202	100,000	100,000	-	(100,000)
TOTAL CENTRAL SERVICES	**(3,743)**	**23,202**	**155,000**	**180,000**	**85,000**	**(70,000)**
PROPERTY STANDARDS						
VEHICLES	29,766	-	-	-	-	-
TOTAL PROPERTY STANDARDS	**29,766**	-	-	-	-	-
ANIMAL CONTROL						
REPAIRS & MAINTENANCE SERVICES	39,202	-	-	-	-	-
NON-CAPITAL VEHICLES	23,515	-	-	-	-	-
TOTAL ANIMAL CONTROL	**62,717**	-	-	-	-	-
ECONOMIC DEVELOPMENT						
COST OF LAND	1,500,000	-	-	-	-	-
BUILDING PROJECTS	552,255	-	-	-	-	-
TOTAL ECONOMIC DEVELOPMENT	**2,052,255**	-	-	-	-	-

CITY OF AURORA, ILLINOIS
2015 BUDGET
CAPITAL IMPROVEMENTS FUND A (FUND 340)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
PLANNING & ZONING						
REPAIRS & MAINTENANCE SERVICES	-	-	-	-	80,000	**80,000**
GRANT/PROPERTY REHAB	6,195	5,686	52,400	52,400	56,700	4,300
PRESERVATION LOAN PROGRAM	9,650	-	10,000	10,000	10,000	-
TOTAL PLANNING &ZONING	**15,845**	**5,686**	**62,400**	**62,400**	**146,700**	**84,300**
FINANCE ADMINISTRATION						
OTHER SERVICES & CHARGES	6,113	-	-	-	-	-
TOTAL FINANCE ADMINISTRATION	**6,113**	-	-	-	-	-
FIRE						
REPAIRS & MAINTENANCE SERVICES	-	-	-	-	34,000	34,000
NON-CAPITAL VEHICLES	-	-	-	-	53,000	53,000
CAPITAL OUTLAY-BUILDING PURCHASE	-	-	-	-	200,000	200,000
CAPITAL OUTLAY-VEHICLES	-	-	-	-	225,000	225,000
TOTAL FIRE	-	-	-	-	**512,000**	**512,000**
EMERGENCY MANAGEMENT SVCS						
CAPITAL OUTLAY-MACH/EQUIP	-	-	-	-	133,000	133,000
TOTAL EMERGENCY MGMT SVCS	-	-	-	-	**133,000**	**133,000**
REVENUE AND COLLECTIONS						
SUPPLIES- MACHINERY/EQUIPMENT	-	-	39,000	39,000	39,000	-
TOTAL REVENUE AND COLLECTIONS	-	-	**39,000**	**39,000**	**39,000**	-
POLICE SERVICES						
REPAIRS & MAINTENANCE SERVICES	-	-	-	-	234,400	234,400
NON-CAPITAL VEHICLES	-	-	-	-	451,000	451,000
TOTAL POLICE SERVICES	-	-	-	-	**685,400**	**685,400**

CITY OF AURORA, ILLINOIS
2015 BUDGET
CAPITAL IMPROVEMENTS FUND A (FUND 340)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
ENGINEERING						
SUPPLIES- REPAIRS & MAINTENANCE	154,217	-	600,000	600,000	600,000	-
TOTAL ENGINEERING	**154,217**	**-**	**600,000**	**600,000**	**600,000**	**-**
ELECTRICAL MAINTENANCE						
SUPPLIES-REPAIRS & MAINTENANCE	17,628	-	-	-	50,000	50,000
SIGNAL/INTERCONNECT	-	-	-	-	100,000	100,000
TRAFFIC SIGNALS	51,886	143,444	735,600	735,600	1,015,600	280,000
VIDEO MONITORING	8,351	5,531	40,000	40,000	86,600	46,600
TOTAL ELECTRICAL MAINTENANCE	**77,865**	**148,975**	**775,600**	**775,600**	**1,252,200**	**476,600**
MAINTENANCE SERVICES						
SUPPLIES-MACHINERY/EQUIPMENT	65,309	-	-	-	-	-
TOTAL MAINTENANCE SERVICES	**65,309**	**-**	**-**	**-**	**-**	**-**
PARKS & RECREATION						
PROFESSIONAL FEES	-	-	75,000	75,000	75,000	-
REPAIRS & MAINTENANCE SERVICES	-	-	-	111,800	111,800	111,800
SUPPLIES-REPAIRS & MAINTENANCE	-	141,500	148,400	310,600	53,600	(94,800)
VEHICLES	53,545	-	-	-	-	-
PARK IMPROVEMENTS	-	-	60,000	60,000	1,360,000	1,300,000
TOTAL PARKS & RECREATION	**53,545**	**141,500**	**283,400**	**557,400**	**1,600,400**	**1,317,000**
PHILLIPS PARK ZOO						
BUILDING & GROUNDS	-	24,240	32,000	32,000	7,700	(24,300)
SUPPLIES-REPAIRS & MAINTENANCE	-	-	16,000	16,000	16,000	-
TOTAL PHILLIPS PARK ZOO	**-**	**24,240**	**48,000**	**48,000**	**23,700**	**(24,300)**

CITY OF AURORA, ILLINOIS
2015 BUDGET
CAPITAL IMPROVEMENTS FUND A (FUND 340)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
STREET MAINTENANCE						
CLEANING SERVICES	-	-	-	46,800	46,800	46,800
REPAIRS & MAINTENANCE SERVICES	549,167	628,703	720,000	720,000	740,000	20,000
SUPPLIES-MACHINERY/EQUIPMENT	56,508	-	-	-	-	-
SUPPLIES-REPAIRS & MAINTENANCE	-	28,322	36,000	36,000	-	(36,000)
IMPROVEMENTS	87,992	2,371,046	4,907,900	4,562,100	7,911,100	3,003,200
VEHICLES	584,159	-	-	-	-	-
EOLA-MONTGOMERY TO 87TH	146,032	27,958	911,600	911,600	860,000	(51,600)
LAKE MEDIAN-ILL TO INDIAN	-	-	-	-	35,000	35,000
RAY MOSES DRIVE	-	-	82,000	82,000	82,000	-
STATION BOULEVARD	2,019,600	592,495	1,655,500	1,655,500	50,000	(1,605,500)
LAKE STREET CONVERSION	-	-	-	-	700,000	700,000
FARNSWORTH-5TH TO ROUTE 34	-	-	150,000	150,000	150,000	-
BILTER-SEALMASTER TO PRAIRE PATH	-	-	100,000	100,000	100,000	-
EAST NEW YORK STREET-SEGMENT III	-	-	500,000	500,000	500,000	-
OGDEN OVERPASS	-	2,245	250,000	250,000	317,800	67,800
RIVER STREET CONVERSION	-	-	-	-	1,150,000	1,150,000
MITCHELL -SADDLE -SULLIVAN	-	-	-	-	150,000	150,000
EOLA - WOLF TO RT 30	-	-	-	-	150,000	150,000
OTHER	37,882	-	-	-	-	-
CHURCH-BUTTERFIELD-CORPORATE	-	-	30,000	30,000	-	(30,000)
LANDSCAPE RESTORATION	222,265	4,975	175,000	175,000	350,000	175,000
TOTAL STREET MAINTENANCE	**3,703,605**	**3,655,744**	**9,518,000**	**9,219,000**	**13,292,700**	**3,774,700**
TOTAL CAPITAL IMPROVEMENTS FUND A	**7,708,345**	**4,910,965**	**12,640,600**	**12,716,600**	**19,845,900**	**7,205,300**
						-

CITY OF AURORA, ILLINOIS
2015 BUDGET
2008B TIF BOND PROJECT TIF #3 FUND (FUND 342)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
ECONOMIC DEVELOPMENT						
ENVIRONMENTAL REMEDIATION	-	-	300,000	300,000	-	(300,000)
TOTAL ECONOMIC DEVELOPMENT	-	-	**300,000**	**300,000**	-	**(300,000)**
TOTAL 2008B TIF BOND PROJECT TIF #3 FUND	-	-	**300,000**	**300,000**	-	**(300,000)**

2008 GO BOND PROJECT FUND (FUND 343)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
POLICE TECHNICAL SERVICES						
E911 EQUIPMENT	106,198	-	-	-	-	-
TOTAL POLICE TECHNICAL SVCS	**106,198**	-	-	-	-	-
DEVELOPMENT SERVICES						
SUPPLIES-REPAIRS & MAINTENANCE	145,783	-	-	-	-	-
TOTAL DEVELOPMENT SERVICES	**145,783**	-	-	-	-	-
FINANCE ADMINISTRATION						
PROFESSIONAL FEES	2,000	-	-	-	-	-
TOTAL FINANCE ADMINISTRATION	**2,000**	-	-	-	-	-
STREET MAINTENANCE						
BRIDGES	232,950	-	-	-	-	-
NEIGHBORHOOD STREET IMPROVE	4,688,020	-	-	-	-	-
STATION BOULEVARD	71,806	-	-	-	-	-
TOTAL STREET MAINTENANCE	**4,992,776**	-	-	-	-	-
TOTAL 2008 GO BOND PROJECT FUND	**5,246,757**	-	-	-	-	-

CITY OF AURORA, ILLINOIS
2015 BUDGET
2008A TIF BOND PROJECT TIF #6 FUND (FUND 344)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
ECONOMIC DEVELOPMENT						
PARK IMPROVEMENTS	298,568	7,698	14,000	14,000	-	(14,000)
TOTAL ECONOMIC DEVELOPMENT	**298,568**	**7,698**	**14,000**	**14,000**	**-**	**(14,000)**
TOTAL 2008A TIF BOND PROJECT TIF #6 FUND	**298,568**	**7,698**	**14,000**	**14,000**	**-**	**(14,000)**

KANE/DUPAGE FIRE IMPACT FEE FUND (FUND 345)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
FIRE DEPARTMENT						
MACHINERY & EQUIPMENT	-	-	100,000	100,000	100,000	-
TOTAL FIRE DEPARTMENT	**-**	**-**	**100,000**	**100,000**	**100,000**	**-**
TOTAL KANE/DUPAGE IMPACT FEE FUND	**-**	**-**	**100,000**	**100,000**	**100,000**	**-**

CITY OF AURORA, ILLINOIS
2015 BUDGET
KENDALL/WILL FIRE IMPACT FEE FUND (FUND 346)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
FIRE DEPARTMENT						
MACHINERY & EQUIPMENT	-	-	100,000	100,000	100,000	-
TOTAL FIRE DEPARTMENT	-	-	**100,000**	**100,000**	**100,000**	-
TOTAL KENDALL/WILL IMPACT FEE FUND	-	-	**100,000**	**100,000**	**100,000**	-

PUBLIC WORKS IMPACT FEE FUND (FUND 347)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
STREET MAINTENANCE						
MACHINERY & EQUIPMENT	-	-	50,000	50,000	50,000	-
TOTAL STREET MAINTENANCE	-	-	**50,000**	**50,000**	**50,000**	-
TOTAL PUBLIC WORKS IMPACT FEE FUND	-	-	**50,000**	**50,000**	**50,000**	-

CITY OF AURORA, ILLINOIS
2015 BUDGET
2009 GO BOND PROJECT FUND (FUND 348)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
POLICE DEPARTMENT						
RADIO EQUIPMENT	8,825	629,196	629,279	629,279	-	(629,279)
TOTAL POLICE DEPARTMENT	**8,825**	**629,196**	**629,279**	**629,279**	**-**	**(629,279)**
STREET MAINTENANCE						
STREET IMPROVEMENTS	700,000	2,352,686	2,500,000	2,500,000	-	(2,500,000)
TOTAL STREET MAINTENANCE	**700,000**	**2,352,686**	**2,500,000**	**2,500,000**	**-**	**(2,500,000)**
TOTAL 2009 GO BOND PROJECT FUND	**708,825**	**2,981,882**	**3,129,279**	**3,129,279**	**-**	**(3,129,279)**

2015 GO BOND PROJECT FUND (FUND 352)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
OTHER CHARGES						
OTHER	-	-	-	-	200,000	**200,000**
TOTAL OTHER CHARGES	**-**	**-**	**-**	**-**	**200,000**	**200,000**
CAPITAL-MACHINE/EQUIPMENT						
COMPUTER NETWORK EQUIPMENT	-	-	-	-	**2,025,000**	**2,025,000**
TOTAL CAPITAL-MACHINE/EQUIPMENT	**-**	**-**	**-**	**-**	**2,025,000**	**2,025,000**
TOTAL 2015 GO BOND PROJECT FUND	**-**	**-**	**-**	**-**	**2,225,000**	**2,225,000**

CITY OF AURORA, ILLINOIS
2015 BUDGET
LONG – TERM DEBT

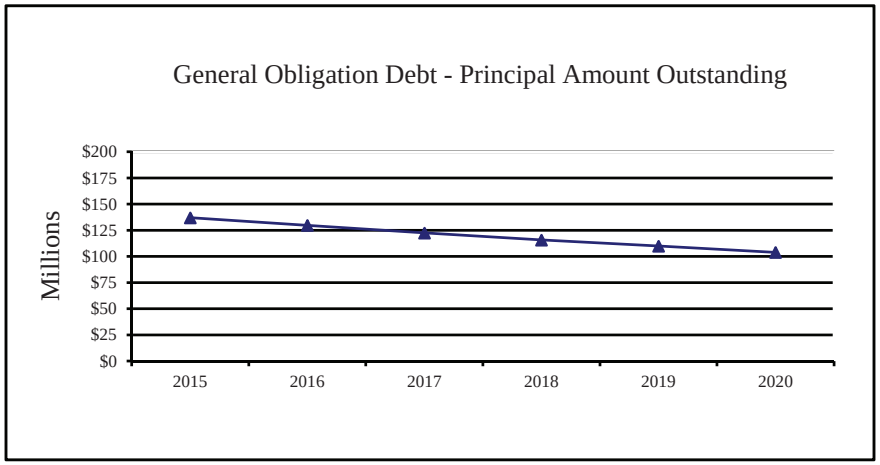
The City of Aurora is a home-rule municipality under the Illinois Constitution of 1970. The Illinois General Assembly has set no debt limits for home-rule municipalities. Furthermore, the city may issue debt without referendum approval.

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 #3 and TIF District #6 Funds (Funds 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 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 2014 property tax levy for general obligation debt service (payable in 2015). That abatement will amount to approximately $10.3 million. Historically, the city has abated a large portion of its property tax levy for debt service. This abatement has been possible primarily 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 $146.6 million at the beginning of 2015 will be reduced to $103.9 million by the end of 2020. The principal payment is approximately $9.6 million for 2015.



In 2013, Standard & Poor's Ratings Services assigned a rating of AA to the city's general obligation bonds. The AA rating reflects S&P's assessment that the city possesses "very strong capacity to meet financial commitments." AA-rated bonds are generally known as high quality, investment-grade bonds. Similarly, in recognition of the financial strength of the city's water and sewer utility, S&P assigned a rating of AA+ to the city's Series 2006 Water Revenue Bonds near the end of 2008.

Some of the most significant statistics related to the city's outstanding debt as of July 2014 (the most current information available) are presented at the table to the right.

The city plans to issue $6.8 million of general obligation bonds during 2015. The proceeds of these bonds will be used to purchase a new enterprise resource platform for the city government. Also, the city will refund existing debt to achieve debt service savings when the opportunities to do so arise.

General Obligation Bonded Indebtedness

	Amount Applicable (thousands)	Ratio to Assessed Value	Ratio to Estimated Actual	Per Capita (2010 Pop. 197,899)
City EAV	$3,068,739	100.00%	33.33%	$15,507
Estimated Actual Value	$9,206,217	300.00%	100.00%	$46,520
Direct Bonded Debt	$146,590	4.78%	1.59%	$741
Paid from Non-Property Tax Sources	($69,915)	-2.28%	-0.76%	($353)
Net Direct Debt	$76,675	2.50%	0.83%	$388
Overlapping Bonded Debt				
Schools	$255,524	8.33%	2.78%	$1,291
Other	$84,754	2.76%	0.92%	$428
Total Overlapping Bonded Debt	$340,278	11.09%	3.70%	$1,719
Total Direct and Overlapping Bonded Debt	$416,953	13.59%	4.53%	$2,107

CITY OF AURORA
LONG - TERM DEBT
ANNUAL PRINCIPAL REQUIREMENTS

Issue	Purpose	Interest Rate	2015	2016	2017	2018	2019	2020	2021 - 2041	Total
General Obligation Bonds:										
Series 2006	Police HQ, Fire Station #8, Stormwater Management Projects, Optical Fiber	4.25-4.75%							6,615,000	6,615,000
Series 2007	Refunded Series 1998B	4.0-5.0%	2,705,000	140,000					0	2,845,000
Series 2008	Police HQ and E911 Equipment	3.5-5.0%	1,695,000	1,765,000	1,835,000	1,910,000	1,985,000	2,065,000	59,095,000	70,350,000
Series 2009A	Public Safety Radios	1.25-5.00%	960,000	985,000	1,010,000	1,040,000	1,075,000	1,110,000	4,875,000	11,055,000
Series 2009B	Eola Road Interchange Land	2.0-3.7%	350,000	360,000	370,000	380,000	395,000	405,000	1,725,000	3,985,000
Series 2011	Refunded 2001A, 2003A, and 2003B	2.0-3.0%	1,360,000	1,405,000	1,445,000	1,335,000	330,000	330,000	195,000	6,400,000
Series 2012A	New Main Library and Improvements	3.0-4.0%	270,000	270,000	270,000	280,000	275,000	290,000	17,130,000	18,785,000
Series 2012B	Refunded Series 2004A	2.0-2.5%	535,000	540,000	555,000	570,000	580,000	595,000	2,525,000	5,900,000
Series 2012C	Refunded Series 2004B	2.0%	635,000	645,000	660,000				0	1,940,000
Series 2013	Partially Refunded Series 2006	2.0-3.125%	55,000	60,000	60,000	60,000	1,210,000	1,250,000	6,870,000	9,565,000
Series 2014	Partially Refunded Series 2006	2.0-3.5%	1,005,000	1,085,000	1,110,000	1,130,000			4,820,000	9,150,000
Total GO Bonds			9,570,000	7,255,000	7,315,000	6,705,000	5,850,000	6,045,000	103,850,000	146,590,000
Tax Increment Financing Bonds:										
Series 2008A (TIF #6)	Land Acquistion, Site Remediation, Park Improvements	6.75%	280,000	295,000	315,000	340,000	360,000	385,000	3,535,000	5,510,000
Series 2008B (TIF #3)	Land Acquistion, Site Remediation, Infrastructure Improvements	6.5%	460,000	485,000	520,000	550,000	590,000	625,000	2,130,000	5,360,000
Series 2009 (TIF #3)	Redevelopment Project Costs	7.0%	220,000	235,000	255,000	280,000	305,000	335,000	1,195,000	2,825,000
Total TIF Bonds			960,000	1,015,000	1,090,000	1,170,000	1,255,000	1,345,000	6,860,000	13,695,000
Water Revenue Bonds:										
Series 2006	Downtown Infrastructure	4.0-4.75%	760,000	790,000	825,000	870,000	915,000	955,000	23,555,000	28,670,000
Illinois EPA Loans:										
Heathercrest Sanitary Sewer	Construct and Rehabilitate Sewers	2.535%	152,831	156,730	160,729	164,829	169,034	173,346	88,324	1,065,823
Water Treatment Plant	Expand Water Production System	2.905%	540,603	556,422	572,703	589,460	606,709	624,462	1,281,560	4,771,919
Series 2009A	Water System Improvements	0.0%	35,173	35,173	35,173	35,173	35,173	35,173	351,730	562,768
Series 2009B	Separate Combined Sewers	0.0%	153,238	153,238	153,238	153,238	153,238	153,238	1,532,380	2,451,808
Series 2010	Combined Sewer Bioinfiltration System	0.0%	2,671	2,671	2,671	2,671	2,671	2,671	25,374	41,400
Total Illinois EPA Loans			884,516	904,234	924,514	945,371	966,825	988,890	3,253,994	8,852,318
Golf Revenue Bonds:										
Series 2012	Refunded Series 2000	2.5%	375,000	385,000	390,000	400,000	410,000		0	1,960,000
Special Service Area 34 Debt:										
Series 2006 Debt Certificates	Refunded Series 2000	4.0%	555,000	570,000	305,000	105,000	105,000		0	1,640,000
Series 2012D Debt Certificates	Refunded Series 2002	2.0-3.0%	455,000	500,000	235,000	280,000	300,000	395,000	0	2,165,000
Total SSA 34 Debt			1,010,000	1,070,000	540,000	385,000	405,000	395,000	0	3,805,000
Total Principal			13,559,516	11,419,234	11,084,514	10,475,371	9,801,825	9,728,890	137,518,994	203,572,318

CITY OF AURORA
LONG - TERM DEBT
ANNUAL DEBT SERVICE REQUIREMENTS

Issue	Purpose	Interest Rate	2015	2016	2017	2018	2019	2020	2021 - 2041	Total
General Obligation Bonds:										
Series 2006	Police HQ, Fire Station #8, Stormwater Management Projects, Optical Fiber	4.25-4.75%							7,759,514	7,759,514
Series 2007	Refunded Series 1998B	4.0-5.0%	2,847,250	147,000					0	2,994,250
Series 2008	Police HQ and E911 Equipment	3.5-5.0%	5,049,775	5,060,450	5,059,850	5,061,450	5,060,050	5,060,650	90,797,613	121,149,838
Series 2009A	Public Safety Radios	1.25-5.00%	1,241,954	1,244,178	1,243,568	1,249,959	1,260,649	1,269,043	5,210,768	12,720,119
Series 2009B	Eola Road Interchange Land	2.0-3.7%	483,304	482,804	482,004	480,904	484,504	482,160	1,885,480	4,781,160
Series 2011	Refunded 2001A, 2003A, and 2003B	2.0-3.0%	1,552,000	1,556,200	1,554,050	1,400,700	355,650	345,750	203,850	6,968,200
Series 2012A	New Main Library and Improvements	3.0-4.0%	901,519	893,419	885,319	887,219	873,819	880,569	24,545,886	29,867,750
Series 2012B	Refunded Series 2004A	2.0-2.5%	660,994	655,293	659,494	663,393	661,994	665,394	2,677,082	6,643,644
Series 2012C	Refunded Series 2004B	2.0%	673,800	671,100	673,200				0	2,018,100
Series 2013	Partially Refunded Series 2006	2.0-3.125%	342,631	346,532	345,331	343,532	1,491,731	1,495,432	7,510,805	11,875,994
Series 2014	Partially Refunded Series 2006	2.0-3.5%	1,296,125	1,298,840	1,302,140	1,299,940	147,340	147,340	5,973,565	11,465,290
Total GO Bonds			15,049,352	12,355,816	12,204,956	11,387,097	10,335,737	10,346,338	146,564,563	218,243,859
Tax Increment Financing Bonds:										
Series 2008A (TIF #6)	Land Acquisition, Site Remediation, Park Improvements	6.75%	651,925	648,025	648,112	651,850	648,900	649,600	4,551,888	8,450,300
Series 2008B (TIF #3)	Land Acquisition, Site Remediation, Infrastructure Improvements	6.5%	808,400	803,500	806,975	803,175	807,425	804,075	2,412,750	7,246,300
Series 2009 (TIF #3)	Redevelopment Project Costs	7.0%	417,750	417,350	420,900	428,050	433,450	442,100	1,369,650	3,929,250
Total TIF Bonds			1,878,075	1,868,875	1,875,987	1,883,075	1,889,775	1,895,775	8,334,288	19,625,850
Water Revenue Bonds:										
Series 2006	Downtown Infrastructure	4.0-4.75%	2,051,881	2,051,481	2,054,881	2,066,881	2,075,994	2,077,106	33,980,641	46,358,865
Illinois EPA Loans:										
Heathercrest Sanitary Sewer	Construct and Rehabiliate Sewers	2.535%	178,888	178,888	178,888	178,888	178,888	178,888	89,437	1,162,765
Water Treatment Plant	Expand Water Production System	2.905%	675,329	675,329	675,329	675,329	675,329	675,329	1,327,943	5,379,917
Series 2009A	Water System Improvements	0.0%	35,173	35,173	35,173	35,173	35,173	35,173	351,730	562,768
Series 2009B	Separate Combined Sewers	0.0%	153,238	153,238	153,238	153,238	153,238	153,238	1,532,380	2,451,808
Series 2010	Combined Sewer Bioinfiltration System	0.0%	2,671	2,671	2,671	2,671	2,671	2,671	25,374	41,400
Total Illinois EPA Loans			1,045,299	1,045,299	1,045,299	1,045,299	1,045,299	1,045,299	3,326,864	9,598,658
Golf Revenue Bonds:										
Series 2012	Refunded Series 2000	2.5%	424,000	424,625	420,000	420,250	420,250		0	2,109,125
Special Service Area 34 Debt:										
Series 2006 Debt Certificates	Refunded Series 2000	4.0%	620,600	613,400	325,600	113,400	109,200		0	1,782,200
Series 2012D Debt Certificates	Refunded Series 2002	2.0-3.0%	519,950	551,300	271,300	309,250	320,850	406,850	0	2,379,500
Total SSA 34 Debt			1,140,550	1,164,700	596,900	422,650	430,050	406,850	0	4,161,700
Total Debt Service			21,589,157	18,910,796	18,198,023	17,225,252	16,197,105	15,771,368	192,206,356	300,098,057

CITY OF AURORA, ILLINOIS
2015 BUDGET
BOND & INTEREST FUND (FUND 401)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
OTHER NON-CAPITAL						
BANK SERVICE FEES	3,911	4,316	10,000	10,000	10,000	-
TOTAL OTHER NON-CAPITAL	**3,911**	**4,316**	**10,000**	**10,000**	**10,000**	**-**
DEBT SERVICE						
SERIES 2006						
PRINCIPAL	900,000	-	935,000	935,000	965,000	30,000
INTEREST	1,251,675	391,581	1,211,200	1,211,200	741,100	(470,100)
TOTAL SERIES 2006	**2,151,675**	**391,581**	**2,146,200**	**2,146,200**	**1,706,100**	**(440,100)**
SERIES 2007						
PRINCIPAL	2,680,000	-	2,665,000	2,665,000	2,705,000	40,000
INTEREST	409,500	137,750	275,500	275,500	142,300	(133,200)
TOTAL SERIES 2007	**3,089,500**	**137,750**	**2,940,500**	**2,940,500**	**2,847,300**	**(93,200)**
SERIES 2008						
PRINCIPAL	2,860,000	-	1,650,000	1,650,000	1,695,000	45,000
INTEREST	3,512,625	1,706,263	3,412,600	3,412,600	3,354,800	(57,800)
TOTAL SERIES 2008	**6,372,625**	**1,706,263**	**5,062,600**	**5,062,600**	**5,049,800**	**(12,800)**
SERIES 2009A						
PRINCIPAL	920,000	-	940,000	940,000	960,000	20,000
INTEREST	556,134	265,417	530,900	530,900	499,200	(31,700)
TOTAL SERIES 2009A	**1,476,134**	**265,417**	**1,470,900**	**1,470,900**	**1,459,200**	**(11,700)**
SERIES 2009B						
PRINCIPAL	335,000	-	345,000	345,000	350,000	5,000
INTEREST	152,029	71,827	143,700	143,700	133,400	(10,300)
TOTAL SERIES 2009B	**487,029**	**71,827**	**488,700**	**488,700**	**483,400**	**(5,300)**

CITY OF AURORA, ILLINOIS
2015 BUDGET
BOND & INTEREST FUND (FUND 401)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
SERIES 2011						
PRINCIPAL	945,000	-	1,045,000	1,045,000	1,070,000	25,000
INTEREST	174,925	78,013	156,100	156,100	129,900	(26,200)
TOTAL SERIES 2011	**1,119,925**	**78,013**	**1,201,100**	**1,201,100**	**1,199,900**	**(1,200)**
SERIES 2012B						
PRINCIPAL	480,000	-	525,000	525,000	535,000	10,000
INTEREST	181,806	68,247	136,500	136,500	126,000	(10,500)
TOTAL SERIES 2012B	**661,806**	**68,247**	**661,500**	**661,500**	**661,000**	**(500)**
SERIES 2012C						
PRINCIPAL	600,000	-	625,000	625,000	635,000	10,000
INTEREST	78,773	25,650	51,300	51,300	38,800	(12,500)
TOTAL SERIES 2012C	**678,773**	**25,650**	**676,300**	**676,300**	**673,800**	**(2,500)**
SERIES 2013						
PRINCIPAL	-	-	-	-	55,000	55,000
INTEREST	-	187,759	-	-	287,700	287,700
TOTAL SERIES 2013	**-**	**187,759**	**-**	**-**	**342,700**	**342,700**
TOTAL DEBT SERVICE	**16,037,467**	**2,932,507**	**14,647,800**	**14,647,800**	**14,423,200**	**(224,600)**
OTHER CHARGES						
LEGAL	21,000	-	-	-	-	-
RATING	12,500	14,000	-	-	-	-
FINANCIAL CONSULTANT	19,565	19,150	-	-	-	-
CHARGE-ESCROW SETUP	750	-	-	-	-	-
CHARGE-ESCROW VERIFICATION	2,500	-	-	-	-	-
PRINTING	2,053	615	-	-	-	-
PUBLICATION	4,500	3,250	-	-	-	-
UNDERWRITER'S DISCOUNT	95,650	24,825	-	-	-	-
OTHER	4,148	20,068	-	-	-	-
REFUNDED BOND ESCROW	9,684,828	9,418,438	-	-	-	-
TOTAL OTHER CHARGES	**9,847,494**	**9,500,346**	**-**	**-**	**-**	**-**
TOTAL BOND & INTEREST FUND	**25,888,872**	**12,437,169**	**14,657,800**	**14,657,800**	**14,433,200**	**(224,600)**

Equipment Services Division

2015 Budget

Mission

To be an industry-leading equipment maintenance organization that provides services that are unsurpassed in quality and value; and to maintain the city's fleet so that all equipment and vehicles operate in a safe, efficient, and effective manner.

Major Functions

1. Effectively maintain all city equipment and vehicles.
2. Develop programs to increase the efficiency of city equipment by promoting standardization and adaptability.
3. Reduce the city's carbon footprint by implementing environmentally-friendly, sustainable practices.
4. Analyze, evaluate, and coordinate all city equipment requirements and replacement intervals.
5. Review and establish equipment specifications.
6. Support operational needs of other departments.
7. Coordinate the sale and/or disposal of equipment.
8. Maintain the city's fuel inventory and process disbursements and charge-backs.
9. Maintain and secure the Central Garage Facility.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	2,061,694	2,033,160	2,025,384
Other Non-Capital	3,015,889	3,203,015	3,229,315
Capital	-	60,000	60,000
Total	5,077,583	5,296,175	5,314,699

Staffing

Full-Time Positions	2013	2014	2015
Labor Supervisor	2	2	2
Equipment Technician	13	13	13
Custodian	1	1	1
Subtotal - Full-Time Positions	16	16	16
Part-Time Positions			
Inventory Clerk/Equipment Service	1	1	1
Subtotal - Part-Time Positions	1	1	1
TOTAL	17	17	17

Short-Term Goals (2015)

1. Introduce compressed natural gas as an alternate fuel source.*

Long-Term Goals (2016 and Beyond)

1. Decrease total vehicle emissions by 25% (2020).*
2. Recycle 100% of used materials to achieve zero waste (Ongoing).*

2014 Major Accomplishments

- Implemented a paperless fleet maintenance documentation process.
- Replaced a 15,000-pound hydraulic vehicle lift.
- Outfitted all of the police squad cars with new digital cameras.

2013 Major Accomplishments

- Introduced a new police pursuit interceptor into the fleet.
- Updated the new parts turn key contract that reduced part acquisition costs by 3%.
- Converted the repair manual library to a digital library.

Performance Measures

Measure		2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Service					
Maintenance and Repair	Availability rate of vehicles and equipment	97.5%	97%	99.0%	98%
Maintenance Service	Preventive vehicle maintenance compliance rate	80.0%	80%	85.9%	82%
Productivity Rate	Ratio of direct over total labor hours	96.7%	96%	97.1%	97%

Note: The productivity rate measures the percentage of direct (productivity) hours to all hours that include indirect (non-productive) hours.

Budget Highlights

The 2015 budget will permit the Equipment Services Division to maintain the service level of the prior year.

* Linked to the city's strategic plan.

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) reporting, safety, maintenance, and inspection requirements.
3. Assist in land use planning and height zoning issues.
4. Ensure compliance with local codes and ordinances.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	114,987	115,151	229,639
Other Non-Capital	628,089	817,300	1,413,000
Capital	38,381	100,000	100,000
Total	781,457	1,032,451	1,742,639

Staffing

Full-Time Positions	2013	2014	2015
Airport Manager	0	0	1
Administrative Secretary	1	1	1
TOTAL	1	1	2

Short-Term Goals (2015)

1. Rehabilitate the airfield signage.

Long-Term Goals (2016 and Beyond)

1. Install a perimeter fence (2016).
2. Rehabilitate runway 18-36 (2017).

2014 Major Accomplishments

- Prepared an equipment replacement plan.
- Rehabilitated the joints in runway 15-33.
- Acquired a new runway striper.

2013 Major Accomplishments

- Completed a design study for the runway 33 landing system.
- Completed a strategic plan for the airport.
- Expanded the Chicago Jet operations.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Promotional Events	9	8	8	8
Hangar Tenants Added	1	0	0	0
Hangar Occupancy	96%	96%	96%	96%
Fuel Pumped (mil. gallons)	1.00	1.10	1.10	1.10
Grants Received	1	1	2	1

Budget Highlights

The 2015 budget will provide for the hiring of a full time manager, replacement of the entrance sign, and consulting services for the U.S. Route 30 roadway and drainage improvements.

CITY OF AURORA, ILLINOIS
2015 BUDGET
WATER AND SEWER FUND (FUND 510)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
INTERFUND TRANSFERS OUT						
BOND & INTEREST FUND	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-
TOTAL INTERFUND TRANSFERS OUT	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**-**
TOTAL WATER & SEWER FUND	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**-**

Water Production Division

2015 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; and, to manage the maintenance and expansion of water supply infrastructure 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 analysis to meet state and federal regulatory requirements.
3. Plan and manage capital improvement and maintenance projects for the water supply, treatment, storage, and distribution systems.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	3,816,467	3,940,491	3,938,730
Other Non-Capital	7,094,381	9,005,912	9,063,903
Capital	4,223,691	4,717,000	13,474,700
Total	15,134,539	17,663,403	26,477,333

Staffing

Full-Time Positions	2013	2014	2015
Superintendent	1	1	1
Assistant Superintendent	1	1	1
Manager of Water System Eng.	1	1	1
Operations Supervisor	1	1	1
Secretary/Typist	1	1	0
Administrative Secretary	0	0	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
Lab Technician II	3	3	3
Lab Technician I	1	1	1
TOTAL	31	31	31

Short-Term Goals (2015)

1. Install a permanent finished water ammonia feed system and renovate the electrical system, including pump starters, and piping at the Main Pumping Station.
2. Complete the second connection between Phillips Park water tank and the potable water distribution system.
3. Complete the pump and motor repairs for Wells #17 and 23.
4. Install and test the tank mixer at the southeast standpipe to improve water quality.

5. Initiate a high-efficiency toilet rebate program.*
6. Implement the initial recommendations of the Water Loss Reduction Strategic Plan.
7. Maintain the Microbiology Laboratory Certification by the Illinois Department of Public Health.
8. Coordinate the relocation of Well Collector #23 pipe for the Jericho Road bridge replacement project.
9. Replace the WTP roof and skylights.
10. Complete the rehabilitation of the Indian Trail elevated tank site.
11. Install security cameras at three remote water storage sites.
12. Implement Phase III and design Phase IV of a program to flush the water distribution system.

Long-Term Goals (2016 and Beyond)

1. Update the Water Master Plan (2016).
2. Rehabilitate the aging chemical feed systems at the WTP (2016).
3. Evaluate the need for additional treatment capacity and processes; particularly filter capacity (2016).
4. Evaluate the need for additional bulk chemical storage at the WTP (2016).
5. Construct two shallow wells and connect to the well collector piping system (2016).
6. Implement the long-term plan for lime sludge disposal (2017).
7. Implement a computerized maintenance management system (2017).*
8. Construct an on-site treatment system at an existing deep well (2019).

2014 Major Accomplishments

- Implemented Phase II and designed Phase III of a program to flush the water distribution system.
- Received the President's Award for water production from the Partnership for Safe Water.
- Placed second in the Illinois Section American Water Works Association's tank photo contest.
- Completed the rehabilitation of the Indian Trail elevated tank.
- Completed pump and motor repairs for Well #20, 29, and 103.
- Replaced the granular activated carbon in filters 1-4 and 5-8.
- Prepared and electronically distributed the 2013 Consumer Confidence Report.
- Installed security cameras at two remote water storage sites.
- Updated controls for the lime slaking systems.
- Installed and tested the tank mixer at Barnes Road standpipe to improve water quality.
- Created a strategic plan to reduce citywide water loss.

2013 Major Accomplishments

- Implemented Phase I and designed Phase II of a program to flush the water distribution system.
- Conducted inspections of the WTP clear wells.
- Installed additional raw water quality monitoring system for the Fox River.
- Replaced two WTP process ammoniators to improve efficiency and effectiveness of the chloramination system.

- Installed a permanent chemical feed system for the addition of ferric chloride to the filter backwash water.
- Prepared and distributed the 2012 Consumer Confidence Report.
- Completed pump and motor repairs for Well #27.
- Installed a water temperature probe at the Barnes Road standpipe.
- Maintained the Microbiology Laboratory Certification by the Illinois Department of Public Health.
- Won the Kane County Water Association's water taste contest.
- Created the Water Loss Mitigation Task Force to investigate methods to reduce citywide water loss.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Gallons Treated (billions)	5.9	6.0	5.9	6.0
IEPA Watermain Projects Supervised	11	15	7	15
Lime Sludge (wet tons)	41,000	40,000	38,000	40,000
Lime Sludge (dry tons)	14,900	14,800	13,800	14,500
Unit Consumption (gallons/connections)	123,000	124,000	124,000	124,000
Electrical Consumption (kWh/MG Produced)	3,350	3,250	3,250	3,250

Budget Highlights

The 2015 budget will provide for the replacement of two powder activated carbon metering pumps and the purchase of a water mixing unit for the southeast standpipe. In addition, the Water Production Division will initiate a high-efficiency toilet rebate program and continue the citywide watermain flushing program.

* Linked to the city's strategic plan.

CITY OF AURORA, ILLINOIS
2015 BUDGET
2006 WATER AND SEWER REVENUE BOND PROJECT (FUND 510)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
CAPITAL						
LIME WASTE PROJECT	-	-	296,300	-	-	(296,300)
SEWER SEPARATION	1,112,583	1,463,799	1,400,000	1,946,300	-	(1,400,000)
DOWNTOWN SEWER SEPARATION	1,128,739	-	-	-	-	-
DOWNTOWN WATER DISTR IMPROV	-	-	250,000	-	-	(250,000)
CAPITAL OUTLAY CAPITALIZED	(56,101)	-	-	-	-	-
TOTAL CAPITAL	**2,185,221**	**1,463,799**	**1,946,300**	**1,946,300**	**-**	**(1,946,300)**
TOTAL 2006 BOND PROJECT	**2,185,221**	**1,463,799**	**1,946,300**	**1,946,300**	**-**	**(1,946,300)**

2014 WATER AND SEWER REVENUE BOND PROJECT (FUND 510)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
CAPITAL						
LIME WASTE PROJECT	-	-	5,678,883	5,678,883	-	(5,678,883)
TOTAL CAPITAL	**-**	**-**	**5,678,883**	**5,678,883**	**-**	**(5,678,883)**
TOTAL 2014 BOND PROJECT	**-**	**-**	**5,678,883**	**5,678,883**	**-**	**(5,678,883)**
TOTAL WATER AND SEWER FUND	**30,235,343**	**30,453,929**	**46,487,603**	**46,492,803**	**49,968,321**	**3,480,718**

Water Billing Division

2015 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.
2. Issue invoices for the city's various utility services.
3. Troubleshoot the reasons for unusually high water bills.
4. Work with the Water & Sewer Maintenance Division staff to establish metered services and exchange defective meters.
5. Establish accounts for new customers and administer changes of existing services.
6. Manage online payments and account inquiries.
7. Manage the process of collecting delinquent accounts.
8. Produce reports on water and sewer service revenues and the status of customer accounts.
9. Manage tenant deposits and deposit refunds.
10. Coordinate with other city departments and divisions, as well as external agencies, concerning water meter reading and water billing issues.
11. Process customer payments of city invoices for services.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	1,130,860	1,111,685	1,162,276
Other Non-Capital	542,049	1,453,050	1,898,384
Capital	-	-	-
Total	1,672,909	2,564,735	3,060,660

Staffing

Full-Time Positions	2013	2014	2015
Assistant Director	1	1	1
Assistant Manager	1	1	1
Water Billing Clerk	1	1	1
Customer Service Representative	5	5	6
Customer Service Worker	3	3	3
TOTAL	11	11	12

Short-Term Goals (2015)

1. Continue to collaborate with the Water & Sewer Maintenance Division to change-out meters (installed over 15 years ago) and meter transceiver units.*
2. Complete the meter and reading device change-out program.*

3. Collaborate with the Revenue & Collection Division to purchase a payment kiosk to assist with water bill collections.*

Long-Term Goals (2016 and Beyond)

1. Develop the capacity to permit customers to review and print their water bills electronically (2016).*
2. Assess the feasibility of a fixed-based antenna reading system (2016-2017).*
3. Continue to collaborate with the Water & Sewer Maintenance Division to complete the meter and transceiver unit change-out program (2017-2018).*

2014 Major Accomplishments

- Collaborated with the Water & Sewer Maintenance Division to continue the meter and reading device change-out program.
- Collaborated with the Public Works Department to hire a contractor to help mitigate water loss for Aurora.
- Issued a request for proposals for the meter and reading device change-out program.
- Hired a contractor to assist with the meter and reading device change-out program.
- Collaborated with the Management Information Systems, Public Information, and Revenue & Collection Divisions to implement an online payment system upgrade.

2013 Major Accomplishments

- Conducted an analysis of internal controls considering recent technological changes, updated written guidelines, and implemented revisions.
- Implemented a new water rate schedule.
- Received state approval to purge inactive customer accounts prior to 2006 on our computer system in order to increase our storage memory and reuse old account numbers.
- Assisted with communicating to customers the amendments made to the city's water conservation ordinance.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Number of Accounts	48,550	48,650	48,700	50,000
Accounts per Administrative Staff	8,100	8,150	8,100	8,300
Accounts per Customer Service Worker	16,100	16,250	16,200	16,600
Non-Final Work Orders Processed (Not Final Reads)	23,600	24,000	29,500	32,000
Final-Read Work Orders Processed	8,900	9,000	8,200	8,500
Total Work Orders Processed	32,500	33,000	37,700	40,500
Sanitary Sewer District Termination Orders Processed	1,500	1,550	1,200	1,350

Budget Highlights

The 2015 budget will permit the addition of a customer service representative to assist with the daily workload in the Water Billing Division.

* Linked to the city's strategic plan.

Water Meter Maintenance Division

2015 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.
7. Enforce the water conservation ordinance.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	385,995	439,566	407,903
Other Non-Capital	626,711	554,900	552,800
Capital	-	-	-
Total	1,012,706	994,466	960,703

Staffing

Full-Time Positions	2013	2014	2015
Water Meter Repairer	3	3	3
TOTAL	3	3	3

Short-Term Goals (2015)

1. Replace 4,000 water meter wireless transceiver units.
2. Install 4,000 residential water meters.

Long-Term Goals (2016 and Beyond)

1. Maintain accuracy and repairs of water meters (Ongoing).
2. Replace all radio-read batteries on a cyclical basis before they run out of power with new 20-year batteries (Ongoing).
3. Upgrade commercial meters through the meter exchange program (Ongoing).*

2014 Major Accomplishments

- Replaced 5,054 radio transceivers.
- Replaced 2,269 residential water meters.

2013 Major Accomplishments

- Replaced 160 large water meters through the meter exchange program.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Service Calls	6,020	4,500	6,079	5,000
Residential and Business Water Meters Replaced	274	N/A	2,150	1,400
Commercial Water Meters Replaced	160	150	39	100

Budget Highlights

The 2015 budget will permit the Water Meter Maintenance Division to maintain the service level of the prior year.

* Linked to the city's strategic plan.

Water & Sewer Maintenance Division

2015 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 watermains, valves, fire hydrants, and water service lines.
2. Maintain the 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. (JULIE).
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.
7. Enforce the water conservation ordinance.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	4,577,004	4,522,093	4,490,415
Other Non-Capital	2,891,543	4,286,723	6,581,210
Capital	1,753,963	7,401,000	7,398,000
Total	9,222,510	16,209,816	18,469,625

Staffing

Full-Time Positions	2013	2014	2015
Superintendent	1	1	1
Assistant Superintendent	1	1	1
Labor Supervisor	4	4	4
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	7	7	7
Maintenance Worker I	15	15	15
Subtotal - Full-Time Positions	38	38	38
Seasonal Positions			
Seasonal Worker II	3	2	2
Seasonal Worker I	3	4	4
Subtotal - Seasonal Positions	6	6	6
TOTAL	44	44	44

Short-Term Goals (2015)

1. Replace the watermain on Sheffer Road from Farnsworth Avenue to Ohio Street.
2. Replace the watermain on Broadway Avenue from New York Street to Benton Street.
3. Install an automated float system at the Molitor Road Life Station.

Long-Term Goals (2016 and Beyond)

1. Eliminate older-model fire hydrants from the water system (2025).
2. Eliminate combined sewer backups in cooperation with the Public Works Department and other agencies (2025).
3. Conduct a comprehensive leak survey of the entire water distribution and transmission system (Ongoing).*
4. Initiate a televising program for the entire combined sewer system (Ongoing).

2014 Major Accomplishments

- Replaced the watermains on both Tanglewood Drive and Tanglewood Court.
- Replaced the watermain on Carriage Hill Drive.
- Replaced the control panel at the White Eagle Lift Station.

2013 Major Accomplishments

- Replaced the watermain on Northfield Avenue.
- Reduced sewer backups in city mains by 10%.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Watermain Break Repairs	121	85	143	120
Water Service Leak Repairs	104	140	148	120
JULIE Locating Callouts	18,211	20,000	21,699	25,000
Fire Hydrants Inspected	524	850	550	900
Fire Hydrants Replaced	36	25	14	25
Sewer Back-Ups Repaired	19	20	24	15
Sewer Cleaning (miles)	92	150	85	175
Catchbasin Repairs/Installed/ Rebuilt	75	125	53	75
Training and Development Hours	985	1,800	1,170	1,200

Budget Highlights

The 2015 budget will permit the Water & Sewer Maintenance Division to maintain the service level of the prior year.

* Linked to the city's strategic plan.

MVPS Revenue & Collection Division

2015 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 city-operated parking facilities.
3. Administer the system of adjudication of parking ordinance violations.
4. Administer the system of adjudication of seized vehicles and ordinance violations issued by city.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	222,676	206,105	211,720
Other Non-Capital	113,256	94,600	196,520
Capital	-	-	-
Total	335,932	300,705	408,240

Staffing

Full-Time Positions	2013	2014	2015
Account Clerk II	2	2	2
Subtotal - Full-Time Positions	2	2	2
Part-Time Positions			
Account Clerk I	1	1	1
Subtotal - Part-Time Positions	1	1	1
TOTAL	3	3	3

Short-Term Goals (2015)

1. Install an interactive voice response phone system to assist with incoming phone calls and improve customer service.*

Long-Term Goals (2016 and Beyond)

1. Safeguard city assets by maintaining sufficient internal controls over cash-handling and revenue processes (Ongoing).
2. Continuously review the parking policy to see that it provides the needs for parking in the future (Ongoing).

2014 Major Accomplishments

- Assessed the functionality of enforcement equipment for new uses to enhance operating effectiveness.
- Added the train station permit enforcement to the license plate recognition system.
- Added the parking boot program to the license plate recognition system.

2013 Major Accomplishments

- Developed and implemented a system for issuing permits in support of a new downtown parking plan.
- Updated city parking ordinance to correspond to a new parking policy.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Citations Issued	19,759	21,000	29,593	20,000
Revenue from Fines	$398,213	$408,000	$584,684	$375,000
Revenue from Meter Fees	$ 64,758	N/A	N/A	N/A
Revenue from Permit Fees	$164,834	$174,900	$197,485	$160,000
Collection Rate	74%	65%	75%	75%
Seizure & Impoundments Processed	795	1,100	630	600

Budget Highlights

The 2015 budget will permit the MVPS Revenue & Collection Division to maintain the service level of the prior year.

* Linked to the city's strategic plan.

MVPS Maintenance Division

2015 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. Plow and remove snow from city-owned parking lots.
3. Ensure the proper operation of the Stolp Island parking equipment including entry gate ticket dispensers.
4. Promote the use of public transportation through cooperation with outside transit agencies.
5. Supervise and assist with the maintenance of the Route 25 and Route 59 Transit Centers.
6. Assist with site preparation for city-sponsored special events.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	251,856	187,941	201,703
Other Non-Capital	644,428	484,600	671,360
Capital	118,792	21,236	-
Total	1,015,076	693,777	873,063

Staffing

Full-Time Positions	2013	2014	2015
Labor Supervisor	1	1	1
Subtotal - Full-Time Positions	1	1	1
Part-Time Positions			
Parking Lot Attendant	2	0	0
Subtotal - Part-Time Positions	2	0	0
TOTAL	3	1	1

Short-Term Goals (2015)

1. Redesign parking lots J and E to improve traffic flow.
2. Continue resurfacing and repair of the parking lots in the Central Business District (CBD).
3. Renovate the Stolp Island Parking Deck elevators.

Long-Term Goals (2016 and Beyond)

1. Repave, sealcoat, and/or restripe all surface lots in the CBD (2018).

2014 Major Accomplishments

- Established a parking lot maintenance program for the CBD surface lots.
- Increased bicycle parking spaces on surface lots.
- Painted the interior walls of the Stolp Island Parking Deck.

2013 Major Accomplishments

- Automated the gate operation and fee collection process at the Stolp Island Parking Garage.
- Painted the railings, fascia, and panels of the Stolp Island Garage.
- Installed new surface lot public parking entrance signs.
- Removed all of the parking meters in the CBD.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Employee Safety & Security Training Hours	80	60	32	40
Downtown Surface Lot Spaces Restriped	800	500	0	500

Budget Highlights

The 2015 budget will provide for maintenance repairs to the Stolp Island Parking Deck in the MVPS Fund.

MVPS Enforcement Division

2015 Budget

Mission

To provide fair and consistent enforcement of city parking ordinances and regulations for on-street and city-owned lots and enhance motor vehicle parking services in the city.

Major Functions

1. Enforce the city parking ordinances and regulations.
2. Assist the City Council in developing parking policies.
3. Aid in the development of downtown property with regard to parking issues.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	125,531	127,135	106,404
Other Non-Capital	83,174	74,140	74,480
Capital	-	-	-
Total	208,705	201,275	180,884

Staffing

Full-Time Positions	2013	2014	2015
Parking Meter Checker	2	0	0
Parking Enforcement Officer	0	1	1
TOTAL	2	1	1

Short-Term Goals (2015)

1. Review and revise the parking fee structure.
2. Maximize the efficiency of the Parking Enforcement Officer patrol routes while taking into consideration the changes in the downtown.*
3. Improve upon the effectiveness and efficiency in enforcement during the winter evenings when daylight is shorter.*
4. Continue to implement the use of automated equipment to improve parking enforcement in the Central Business District (CBD).

Long-Term Goals (2016 and Beyond)

1. Continue to work with the Aurora Downtown Parking Committee and frontline staff to identify means to maximize parking availability (Ongoing).
2. Evaluate the parking ordinances to determine their effectiveness in regulating parking (Ongoing).

MVPS Enforcement Division

2015 Budget

2014 Major Accomplishments

- Expanded parking enforcement to evenings and Saturday mornings.
- Transitioned to the license plate recognition software for increased efficiency.

2013 Major Accomplishments

- Developed a downtown parking informational brochure based upon the new downtown parking plan.
- Assisted in the enforcement of the newly adopted downtown parking plan.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Snow Parking Citations Issued	1,270	3,000	2,548	3,000
Parking Meter Citations Issued	2,752	N/A	N/A	N/A
Citations Issued for Exceeding Posted Time in CBD	4,809	4,500	6,400	5,500
Other Parking Citations Issued by the MVPS Enforcement Division	1,543	1,500	1,991	1,700

Budget Highlights

The 2015 budget will permit the MVPS Enforcement Division to maintain the service level of the prior year.

* Linked to the city's strategic plan.

Route 25 Transit Center Division

2015 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 the parking ordinances.
5. Clean and maintain the appearance of the commuter station buildings.
6. Provide the timely removal of snow from the parking lot, sidewalks, stairs, and platforms.
7. Host city-sponsored special events.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	664,165	611,186	605,903
Other Non-Capital	700,820	627,550	504,303
Capital	-	132,000	267,000
Total	1,364,985	1,370,736	1,377,206

Staffing

Full-Time Positions	2013	2014	2015
MVPS PM Shift Foreman	1	1	0
Foreman	1	1	2
Parking Meter Repairer	1	1	1
Subtotal - Full-Time Positions	3	3	3
Part-Time Positions			
Facilities Security Worker	3	3	3
Subtotal - Part-Time Positions	3	3	3
TOTAL	6	6	6

Route 25 Transit Center Division

2015 Budget

Short-Term Goals (2015)

1. Install high-resolution surveillance cameras at the ATC.*
2. Replace the brick ribbon around the ATC with concrete to mitigate tripping hazards.*
3. Refinish all of the interior wooden benches.

Long-Term Goals (2016 and Beyond)

1. Reconfigure the parking lots to better serve the commuters (2017).

2014 Major Accomplishments

- Planted twelve frontage trees.
- Replaced the daily parking machines with new machines that are compliant with the American's with Disabilities Act.
- Refurbished eight outside decorative lights that surround the building.
- Redesigned the northwest platform entrance.

2013 Major Accomplishments

- Developed a building and grounds maintenance manual with check-off lists.
- Painted the facility's interior walls and trim.
- Renovated the public washrooms.
- Improved the seasonal plant and holiday displays.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Daily Spaces Occupied	97%	97%	98%	97%
Hours Devoted to Addressing Public Safety Issues	120	130	110	130
Pavement Stripes Refreshed	1,100	1,000	0	1,000

Budget Highlights

The 2015 budget will permit the Route 25 Transit Center Division to maintain the service level of the prior year.

* Linked to the city's strategic goals.

Route 59 Transit Center Division

2015 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 the parking ordinances.
5. Clean and maintain the appearance of the commuter station buildings.
6. Provide the timely removal of snow from the parking lot, sidewalks, stairs, and platforms.
7. Host city-sponsored special events.

Budget Summary

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	338,077	362,680	362,505
Other Non-Capital	410,542	561,350	562,633
Capital	302,440	511,600	2,293,200
Total	1,051,059	1,435,630	3,218,338

Staffing

Full-Time Positions	2013	2014	2015
Foreman	1	1	1
Custodian	1	0	0
Parking Enforcement Officer	1	1	1
Subtotal-Full -Time Positions	3	2	2
Part-Time Positions			
Facilities Service Worker	0	1	1
Subtotal-Part-Time Positions	0	1	1
Seasonal Positions			
Seasonal Worker II	0	0	3
Subtotal - Seasonal Positions	0	0	3
TOTAL	3	3	6

Short-Term Goals (2015)

1. Construct a covered bike parking structure.
2. Upgrade the daily parking machines to accept credit and debit cards.*
3. Create a new parking lot entrance with associated parking lot modifications to connect with Station Boulevard.

Long-Term Goals (2016 and Beyond)

1. Renovate the washrooms in the station (2017).

2014 Major Accomplishments

- Installed emergency lighting in the underground pedestrian tunnel.
- Completed the parking overlay project.

2013 Major Accomplishments

- Integrated pay-by-phone service with the daily parking machines.
- Completed the third phase of the parking lot overlay.
- Redesigned the west crosswalk island's landscaping.
- Developed a building and grounds maintenance manual with check-off lists.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Daily Spaces Occupied	97%	96%	97%	96%
Hours Devoted to Public Safety Issues	115	110	88	100
Pavement Stripes Refreshed	550	500	200	2,500

Budget Highlights

The 2015 budget will provide for the addition of three part-time Seasonal Worker II positions to assist with event parking, setup, and cleanup on weekends and holidays.

* Linked to the city's strategic plan.

CITY OF AURORA, ILLINOIS
2015 BUDGET
GOLF FUND (FUND 550)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
OTHER NON-CAPITAL						
BANK SERVICE FEES	495	-	1,000	1,000	1,000	-
TOTAL OTHER NON-CAPITAL	**495**	**-**	**1,000**	**1,000**	**1,000**	**-**
DEBT SERVICE						
SERIES 2000						
PRINCIPAL	-	-	310,000	-	-	(310,000)
INTEREST	-	-	170,400	-	-	(170,400)
TOTAL SERIES 2000	**-**	**-**	**480,400**	**-**	**-**	**(480,400)**
SERIES 2012						
PRINCIPAL	355,000	-	-	365,000	375,000	375,000
INTEREST	68,388	29,063	-	115,400	49,000	49,000
AMORTIZATION	51	-	-	-	-	-
PRINCIPAL REVERSAL	(355,000)	-	-	-	-	-
TOTAL SERIES 2012	**68,439**	**29,063**	**-**	**480,400**	**424,000**	**424,000**
TOTAL DEBT SERVICE	**68,439**	**29,063**	**480,400**	**480,400**	**424,000**	**(56,400)**
TOTAL GOLF FUND	**1,959,644**	**1,535,637**	**2,394,709**	**2,394,709**	**2,298,521**	**(96,188)**

Phillips Park Golf Course

2015 Budget

Mission

To provide a great golfing experience at a reasonable price by maintaining the scheduling, staff, equipment, and facilities of the Phillips Park Golf Course.

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

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	521,103	590,991	562,340
Other Non-Capital	711,540	535,510	536,860
Capital	-	-	-
Total	1,232,643	1,126,501	1,099,200

Staffing

Full-Time Positions	2013	2014	2015
Golf Maintenance Manager	1	1	1
Golf Operations Manager	1	1	1
Maintenance Worker II	1	1	1
Subtotal - Full-Time Positions	3	3	3
Seasonal Positions			
Pro Shop Cashier	2	2	2
General Worker II	5	5	5
General Worker I	7	7	7
Seasonal Worker II	5	5	5
Seasonal Worker I	13	13	13
Subtotal - Seasonal Positions	32	32	32
TOTAL	35	35	35

Short-Term Goals (2015)

1. Install tee dividers on the grass practice tee to provide better spacing and increased safety.*
2. Purchase tablet computers to better manage starting golfers at Tee #1.*
3. Operate a profitable food and beverage concession business.
4. Repaint the golf course sign on the #2 hole.

Long-Term Goals (2016 and Beyond)

1. Lengthen the tee line of the driving range to improve the amenities of the 18-hole golf course (2016).
2. Continue to ensure the health of the golf grounds by implementing a tree planting and replacement program (Ongoing).
3. Upgrade the practice facility through the addition of amenities and improved aesthetics (Ongoing).
4. Continue the planned bunker renovations (Ongoing).
5. Maintain the Audubon Sanctuary certification (Ongoing).

2014 Major Accomplishments

- Developed an internship program for individuals aspiring to enter the golf industry.
- Maintained the grounds by seal-coating the cart paths.
- Provided better service to customers and improved staff performance with a point-of-sale upgrade.
- Replanted 50 native tree species throughout the golf course.
- Installed tee signs on the 3-Hole Junior Links.
- Redesigned the golf course logo to improve the promotion of the golf course.
- Relocated the golf course sign to the front entrance to increase visibility.
- Installed nine synthetic turf hitting and stance mats at the driving range.
- Hosted three Illinois Junior Golf Association tournaments and an IHSA DuPage Valley Conference girl's golf tournament.
- Painted the pump house on Mastodon Lake.
- Re-landscaped the parking lot island with native plants to decrease turf maintenance and irrigation costs.
- Operated a profitable food and beverage concession business.

2013 Major Accomplishments

- Operated a profitable food and beverage concession business for the fourth consecutive year.
- Rebuilt the #18 greenside bunker to improve drainage.
- Launched a golf course application for smartphones.
- Installed nine synthetic turf hitting and stance mats at the driving range.
- Hosted three Illinois Junior Golf Association Tournaments, an IHSA DuPage Valley Conference Girls Tournament, and an IHSA 2A Boys Regional Tournament.
- Removed 105 infested ash trees.
- Replanted 18 evergreens and 27 native tree species throughout the golf course.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Rounds of Golf	28,420	44,600	26,762	41,000
Cart Rentals	21,464	23,500	18,799	21,620
Driving Range Revenue	$91,260	$110,000	$82,954	$100,100
3-Hole Junior Rounds	1,940	3,500	2,624	3,200
Training and Development Hours	50	50	50	50

Budget Highlights

The 2015 budget will permit the Phillips Park Golf Course to maintain the service level of the prior year.

* Linked to the city's strategic plan.

Fox Valley Golf Club

2015 Budget

Mission

To provide a great golfing experience at a reasonable price by maintaining the scheduling, staff, equipment, and facilities of the Fox Valley Golf Club.

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

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	406,530	481,608	466,771
Other Non-Capital	251,537	305,200	307,550
Capital	-	-	-
Total	658,067	786,808	774,321

Staffing

Full-Time Positions	2013	2014	2015
Maintenance Worker III	1	1	1
Subtotal - Full-Time Positions	1	1	1
Seasonal Positions			
Pro Shop Cashier	1	1	1
General Worker II	2	2	2
General Worker I	6	6	6
Seasonal Worker II	4	4	4
Seasonal Worker I	14	14	14
Subtotal - Seasonal Positions	27	27	27
TOTAL	28	28	28

Short-Term Goals (2015)

1. Install new tee signs on the 18-hole regulation golf course.
2. Purchase tablet computers to better manage starting golfers at Tee #1.*
3. Operate a profitable food and beverage concession business.
4. Install two hitting nets for golfers to practice and warm up before rounds.

Long-Term Goals (2016 and Beyond)

1. Replace the golf course sign at the entrance (2016).
2. Reconstruct the #3 and #4 greens to aid in the safety of play (2016).*
3. Install a new irrigation system to include a new pump station (2017).
4. Relocate the #16 tee and the entrance road (2018).
5. Develop a master plan for future improvements (Ongoing).
6. Continue to ensure the health of the golf grounds by implementing a tree planting and replacement program (Ongoing).
7. Reshingle the roof on the maintenance building (Ongoing).
8. Continue to reduce the amount of annual plantings by increasing the use of perennial native plants in the landscape beds (Ongoing).

2014 Major Accomplishments

- Provided better service to customers and improved staff performance with a point-of-sale upgrade.
- Painted the Fox River pump-house and replaced the roof.
- Update the signage at the clubhouse.
- Redesign the golf course logo to improve the promotion of the golf course.
- Hosted the Batavia Bulldog Invitational and the Rosary Invitational.
- Operated a profitable food and beverage concession business.
- Increased the Ladies #12 tee box.

2013 Major Accomplishments

- Repaired and resurfaced the main entrance drive to the golf clubhouse.
- Converted 50% of the annual flower beds to perennial native plants.
- Operated a profitable food and beverage business, exceeding projected revenue by 10%.
- Removed 47 infested ash trees.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Rounds of Golf	20,198	37,600	17,166	34,600
Cart Rentals	13,174	16,250	9,783	14,950
Training and Development Hours	25	25	25	25

Budget Highlights

The 2015 budget will permit the Fox Valley Golf Club to maintain the service level of the prior year.

* Linked to the city's strategic plan.

CITY OF AURORA, ILLINOIS
2015 BUDGET
PROPERTY & CASUALTY INSURANCE FUND (FUND 601)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
OTHER NON-CAPITAL						
CONSULTING-RISK MANAGEMENT	9,850	-	15,000	15,000	15,000	-
ENVIRONMENTAL INSURANCE	35,007	-	35,000	35,000	32,000	(3,000)
UNEMPLOYMENT INSURANCE	176,828	125,591	200,000	200,000	175,000	(25,000)
WORKERS' COMPENSATION INSURANCE	3,280,141	2,882,136	2,980,000	2,980,000	3,242,000	262,000
GENERAL LIABILITY INSURANCE	2,155,476	1,440,351	1,420,000	1,420,000	1,921,000	501,000
PROPERTY INSURANCE	717,434	555,381	315,000	315,000	315,000	-
OTHER INSURANCE	10,787	10,657	15,000	15,000	25,000	10,000
TOTAL OTHER NON-CAPITAL	**6,385,523**	**5,014,116**	**4,980,000**	**4,980,000**	**5,725,000**	**745,000**
TOTAL PROPERTY & CASUALTY INS FUND	**6,385,523**	**5,014,116**	**4,980,000**	**4,980,000**	**5,725,000**	**745,000**

CITY OF AURORA, ILLINOIS
2015 BUDGET
EMPLOYEE HEALTH INSURANCE FUND (FUND 602)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
INTERFUND TRANSFERS OUT						
PROPERTY & CASUALTY INS FUND	2,000,000	-	-	-	-	-
EE COMP BENEFITS FUND	1,000,000	-	-	-	-	-
TOTAL INTERFUND TRANSFERS OUT	**3,000,000**	-	-	-	-	-
OTHER NON-CAPITAL						
EMPLOYEE HEALTH INSURANCE	14,995,610	14,024,098	17,846,980	17,846,980	16,970,616	(876,364)
EMPLOYEE DENTAL INSURANCE	867,978	638,699	956,530	956,530	956,235	(295)
SECTION 125 TPA FEES	11,745	10,761	7,160	7,160	7,160	-
EMPLOYEE LIFE INSURANCE	303,279	256,159	295,038	295,038	310,863	15,825
SUBROGATION RECOVERY FEE	204	-	-	-	-	-
TRANS REINSURE / ACA FEES	-	135,963	-	-	-	-
OTHER SERVICES & CHARGES	5,183	897	-	-		-
TOTAL OTHER NON-CAPITAL	**16,183,999**	**15,066,577**	**19,105,708**	**19,105,708**	**18,244,874**	**(860,834)**
TOTAL EMPLOYEE HEALTH INS FUND	**19,183,999**	**15,066,577**	**19,105,708**	**19,105,708**	**18,244,874**	**(860,834)**

CITY OF AURORA, ILLINOIS
2015 BUDGET
EMPLOYEE COMPENSATED BENEFITS FUND (FUND 603)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
SALARIES & BENEFITS						
SALARIES-FINAL PAY	1,688,458	773,151	1,300,000	1,300,000	1,350,000	50,000
SALARIES	94,879	35,261	39,987	39,987	-	(39,987)
EMPLOYEE BENEFITS	20,348	7,640	8,582	8,582	-	(8,582)
TOTAL SALARIES & BENEFITS	**1,803,685**	**816,052**	**1,348,569**	**1,348,569**	**1,350,000**	**1,431**
TOTAL EMPLOYEE COMPENSATED BENEFITS	**1,803,685**	**816,052**	**1,348,569**	**1,348,569**	**1,350,000**	**1,431**

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CITY OF AURORA, ILLINOIS
2015 BUDGET
POLICE PENSION FUND (FUND 701)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
SALARIES & BENEFITS						
PENSION BENEFITS	11,575,841	10,932,255	13,330,000	13,330,000	13,665,000	335,000
TOTAL SALARIES & BENEFITS	**11,575,841**	**10,932,255**	**13,330,000**	**13,330,000**	**13,665,000**	**335,000**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	518,872	422,096	663,000	663,000	673,000	10,000
TRAVEL & PROFESSIONAL DEV	2,925	2,987	5,000	5,000	5,000	-
OTHER SERVICES & CHARGES	14,248	13,902	18,000	18,000	17,000	(1,000)
SUPPLIES-GENERAL	-	28	200	200	200	-
TOTAL OTHER NON-CAPITAL	**536,045**	**439,013**	**686,200**	**686,200**	**695,200**	**9,000**
TOTAL POLICE PENSION FUND	**12,111,886**	**11,371,268**	**14,016,200**	**14,016,200**	**14,360,200**	**344,000**

CITY OF AURORA, ILLINOIS
2015 BUDGET
FIREFIGHTERS' PENSION FUND (FUND 702)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
SALARIES & BENEFITS						
PENSION BENEFITS	9,536,865	9,372,850	10,730,000	10,730,000	11,680,000	950,000
TOTAL SALARIES & BENEFITS	**9,536,865**	**9,372,850**	**10,730,000**	**10,730,000**	**11,680,000**	**950,000**
OTHER NON-CAPITAL						
PROFESSIONAL FEES	419,352	344,150	507,000	507,000	507,000	-
TRAVEL & PROFESSIONAL DEV	3,720	2,321	5,200	5,200	5,200	-
OTHER SERVICES & CHARGES	14,469	13,620	17,000	17,000	17,000	-
SUPPLIES-GENERAL	-	-	1,000	1,000	200	(800)
TOTAL OTHER NON-CAPITAL	**437,541**	**360,091**	**530,200**	**530,200**	**529,400**	**(800)**
TOTAL FIREFIGHTERS' PENSION FUND	**9,974,406**	**9,732,941**	**11,260,200**	**11,260,200**	**12,209,400**	**949,200**

CITY OF AURORA, ILLINOIS
2015 BUDGET
RETIREE HEALTH INSURANCE TRUST FUND (FUND 704)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
OTHER NON-CAPITAL						
IMRF RETIREE HEALTH INSURANCE	2,654,725	2,495,684	3,183,800	3,183,800	2,980,421	(203,379)
IMRF RETIREE DENTAL INSURANCE	100,749	81,383	116,144	116,144	116,435	291
POLICE RETIREE HEALTH INSURANCE	3,150,955	2,312,764	3,247,972	3,247,972	3,350,204	102,232
POLICE RETIREE DENTAL INSURANCE	83,776	67,154	99,328	99,328	104,748	5,420
FIRE RETIREE HEALTH INSURANCE	2,695,782	2,120,960	2,618,556	2,618,556	3,018,957	400,401
FIRE RETIREE DENTAL INSURANCE	68,340	50,265	78,323	78,323	78,728	405
SUBROGATION RECOVERY FEE	5,954	38,088	-	-	-	-
MEDICARE FEES	800	72	-	-	-	-
LEGAL-OUTSIDE ATTORNEYS	-	-	10,000	10,000	10,000	-
AUDIT	2,140	2,160	3,000	3,000	3,000	-
INVESTMENT SERVICES	147,724	35,036	120,000	120,000	140,000	20,000
ACTUARIAL SERVICES	4,500	6,000	5,000	5,000	5,000	-
CONSULTING FEES	20,000	20,000	20,000	20,000	20,000	-
TRAVEL & PROFESSIONAL DEV	81	-	1,000	1,000	1,000	-
OTHER SERVICES & CHARGES	9,927	3,223	26,000	26,000	26,000	-
TOTAL OTHER NON-CAPITAL	**8,945,453**	**7,232,789**	**9,529,123**	**9,529,123**	**9,854,493**	**325,370**
TOTAL RETIREE HEALTH INS TRUST FUND	**8,945,453**	**7,232,789**	**9,529,123**	**9,529,123**	**9,854,493**	**325,370**

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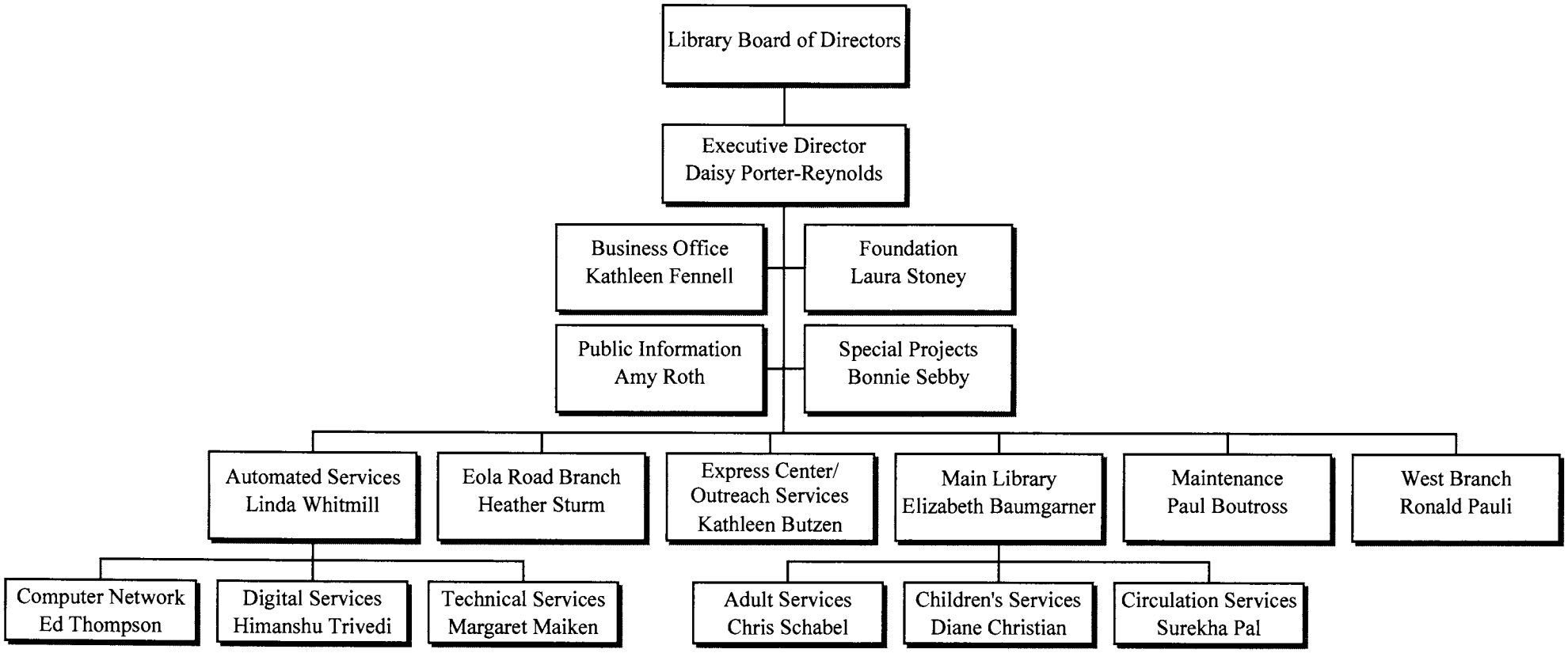
CITY OF AURORA, ILLINOIS
ORGANIZATION CHART
AURORA PUBLIC LIBRARY



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Library

2015 Budget

Mission

Aurora Public Library is dedicated to supporting lifelong learning and access to information, knowledge, and ideas.

Major Functions

1. Lifelong learning center. Address the desire of people for self-directed, personal growth, and development opportunities.
2. 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.
3. Community cultural center. Through exhibitions, programs, inter-agency activities, and facilities, serve as an important link to American and world culture for all citizens.
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. Current topics and titles center. Satisfy the community's appetite for information about popular cultural and social trends and their desire for satisfactory recreational experiences.

Budget Summary (Library General Fund only)

Expenditures	2013 Actual	2014 Original Budget	2015 Budget
Salary & Benefits	7,282,305	7,746,356	7,963,817
Other Non-Capital	2,262,073	2,413,850	2,709,250
Capital	-	-	-
Total	9,544,378	10,160,206	10,673,067

Staffing

Full-Time Positions	2013	2014	2015
Director	1	1	1
Main Library Coordinator	1	1	1
Adult Services Coordinator	1	1	1
Assistant Manager	0	2	2
Business Manager	1	1	1
Circulation Services Coordinator	1	1	1
Computer Network Manager	1	1	1
Maintenance Manager	1	1	1
Librarian IV	0	1	1
Librarian III	5	5	5
Librarian II	12	12	11
Librarian I	9	9	10
Public Information Manager	1	1	1
Development Officer	1	1	1
Assistant Network Manager	1	1	1
Circulation Service Manager	1	1	1
Support Services Manager	3	3	3
Administrative Assistant	2	3	3
Bookmobile Services Assistant	1	1	1
Maintenance Worker	1	2	2
Network Assistant	2	1	2
Paraprofessional II	11	11	11
Paraprofessional I	3	2	1
Custodian	2	1	1
Bookmobile Driver	1	1	1
Department Assistant	5	6	6
Clerk II	6	6	6
Clerk	12	12	13
Subtotal - Full-Time Positions	86	89	90

Staffing (Continued)

Part-Time Positions	2013	2014	2015
Librarian II	1	1	1
Administrative Assistant	1	0	0
Paraprofessional I	10	10	10
Bookmobile Driver	1	1	1
Department Assistant	1	0	0
Clerk II	3	3	3
Clerk	22	22	20
Computer Assistant	8	8	8
Utility Clerk	2	2	2
Subtotal - Part-Time Positions	49	47	45
Seasonal Positions			
Paraprofessional I	1	1	1
Clerical Aide	10	11	12
Page	26	25	25
Subtotal - Seasonal Positions	37	37	38
TOTAL	172	173	172

Short-Term Goals (2015)

1. Open the new main library facility.*
2. Achieve the Leadership in Energy and Environmental Design (LEED) certification at the new library.

Long-Term Goals (2016 and Beyond)

1. Implement a virtual desktop initiative to provide a customized computer experience beneficial to residents without home computer access (2016).*
2. Explore locations for additional satellite library facilities (Ongoing).*

2014 Major Accomplishments

- Installed an automated materials handler at the Eola Road facility to check in and sort library material for shelving.
- Constructed three study rooms and a conference room at the West Branch facility.
- Converted the library material identification system from barcode to radio frequency identification tags for increased security and inventory.
- Completed phase one of the integrated technologies infrastructure improvements.

2013 Major Accomplishments

- Broke ground for the new main library building.
- Signed a contract with the State of Illinois for a $10.8 million construction grant.
- Secured a significant donation for a technology endowment.
- Received over $250,000 in program and materials grants.

Performance Measures

Measure	2013 Actual	2014 Budget	2014 Estimated Actual	2015 Budget
Materials Circulated	1,417,830	1,425,000	1,309,582	1,600,000
Reference & Info Questions Answered	269,937	270,000	208,435	275,000
Total Book Collection	397,676	399,000	466,596	455,000
Total Audio-Visual Collection	163,121	165,000	87,938	89,000
Program Attendance	46,409	48,000	40,175	55,000
Library Visits (All Locations)	1,075,912	1,080,000	736,897	1,300,000
Public Internet Sessions	105,740	107,000	97,622	112,000
Wireless Connections	50,615	52,000	63,111	70,000

Budget Highlights

The 2015 budget will provide for the opening of the Richard and Gina Santori Public Library of Aurora. The 97,000 square-foot facility will provide residents with popular and research materials, state-of-the-art technology, community gathering space, and an array of educational and entertainment classes and events.

* Linked to the city's strategic plan.

CITY OF AURORA, ILLINOIS
2015 BUDGET
LIBRARY CAPITAL PROJECTS & TECHNOLOGY FUND (FUND 310)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
OTHER NON-CAPITAL						
SUPPLIES-COMPUTER	-	-	-	-	500,000	500,000
TOTAL OTHER NON-CAPITAL	-	-	-	-	**500,000**	**500,000**
TOTAL LIBRARY C.P. & TECH FUND	-	-	-	-	**500,000**	**500,000**

2012A GO BOND PROJECT FUND (FUND 349)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
OTHER CHARGES						
OTHER	40	-	-	-	-	-
TOTAL OTHER CHARGES	**40**	-	-	-	-	-
LIBRARY-GENERAL						
MACHINERY & EQUIPMENT	-	-	234,000	-		(234,000)
TOTAL LIBRARY-GENERAL	-	-	**234,000**	-	-	**(234,000)**
LIBRARY-CENTRAL						
MAIN LIBRARY FACILITY	5,688,855	11,354,497	16,666,700	16,900,700	7,465,400	(9,201,300)
TOTAL LIBRARY-CENTRAL	**5,688,855**	**11,354,497**	**16,666,700**	**16,900,700**	**7,465,400**	**(9,201,300)**
TOTAL 2012A GO BOND PROJECT FUND	**5,688,895**	**11,354,497**	**16,900,700**	**16,900,700**	**7,465,400**	**(9,435,300)**

CITY OF AURORA, ILLINOIS
2015 BUDGET
LIBRARY BOND & INTEREST FUND (FUND 410)

EXPENDITURES BY ELEMENT	2013 ACTUAL	2014 ESTIMATED ACTUAL	2014 ORIGINAL BUDGET	2014 AMENDED BUDGET	2015 BUDGET	2015-2014 CHANGE
OTHER NON-CAPITAL						
BANK SERVICE FEES	650	670	1,500	1,500	1,500	-
TOTAL OTHER NON-CAPITAL	**650**	**670**	**1,500**	**1,500**	**1,500**	**-**
DEBT SERVICE						
SERIES 2011						
PRINCIPAL	280,000	-	285,000	285,000	290,000	5,000
INTEREST	74,825	34,613	69,300	69,300	62,100	(7,200)
TOTAL SERIES 2011	**354,825**	**34,613**	**354,300**	**354,300**	**352,100**	**(2,200)**
SERIES 2012A						
PRINCIPAL	145,000	-	270,000	270,000	270,000	-
INTEREST	801,383	319,809	639,700	639,700	631,600	(8,100)
TOTAL SERIES 2011A	**946,383**	**319,809**	**909,700**	**909,700**	**901,600**	**(8,100)**
TOTAL DEBT SERVICE	**1,301,208**	**354,422**	**1,264,000**	**1,264,000**	**1,253,700**	**(10,300)**
TOTAL LIBRARY BOND & INTEREST FUND	**1,301,858**	**355,092**	**1,265,500**	**1,265,500**	**1,255,200**	**(10,300)**

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Glossary

Abbreviations and Acronyms

AACVB - Aurora Area Convention and Visitors Bureau

ACTV - Aurora Cable Television

ADA - Americans with Disabilities Act

AEDC - Aurora Economic Development Commission

AFSCME - Association of Federal, State, County, and Municipal Employees

AOI - Area of Interest

APAC - Aurora Public Art Commission

APPO - Association of Professional Police Officers

ANPI - Aurora Neighborhood Planning Initiative

ATC - Aurora Transportation Center

BGI - Building Grounds & Infrastructure Committee of the Aurora City Council

CAD - Computer-aided dispatch or computer-aided design

CBD - Central Business District

CDBG - Community Development Block Grant

CDPD - Cellular Digital Packet Data

CIP - Capital Improvement Plan

COA - Certificate of Appropriateness

CMAQ - Congestion Mitigation and Air Quality

COLA - Cost of living adjustment

CPI - Consumer price index

Dev or **Devel** - Development

EAV – Equalized assessed valuation

EIP - Employee Involvement Program

EMA - Emergency Management Agency

EMS - Emergency medical services

EPA - Environmental Protection Agency

EVS - Emergency Volunteer Service

FOIA - Freedom of Information Act

GAAP - Generally accepted accounting principles

GFOA - Government Finance Officers Association

GIS - Geographical Information System

GPS - Global Positioning System

Haz Mat - Hazardous materials

HIPAA - Health Insurance Portability and Accountability Act of 1996

HOME - Home ownership and maintenance empowerment

HTE - Harward Technical Enterprises computer system

IAFF - International Association of Fire Fighters

ICC - Installment contract certificate

IDOL - Illinois Department of Labor

IDOR - Illinois Department of Revenue

IDOT - Illinois Department of Transportation

IEPA - Illinois Environmental Protection Agency

IMRF - Illinois Municipal Retirement Fund

IRR - Intent, Rules, and Regulations (Referring to the FoxWalk Overlay District.)

ISO - Insurance Service Organization

IT - Information technology

JULIE - Joint Utility Locating for Excavators

LED - Light-emitting diode

LEED - Leadership in Energy and Environmental Design

LTCP - Long-Term Control Plan

MIS - Management information systems

MFT - Motor fuel tax

Mtc or **Mtce** - Maintenance

MVPS - Motor Vehicle Parking System

MWDP - Minorities, women, and disabled persons

PDA - Personal Data Assistant

PPO - Preferred Provider Organization

RETT - Real estate transfer tax

RFP - Request for proposals

RFQ - Request for qualifications

RIP - Reconversion Incentive Program

SHAPE - Safety, Health, and Public Enhancement Fund

SIP - Stolp Island Place

SIT - State income tax

SP - Strategic Plan

SSA - Special service area

TIF - Tax increment financing

WiFi - Wireless fidelity

WIG - Wildly important goal

W&S - Water and sewer

WTP - Water treatment plant

Terms

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.

Annual Budget Supplement – The portion of the budget that contains the actual line-time detail approved by the City Council.

Area of Interest - An area designated by the Aurora Police Department for special law enforcement effort.

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 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 - 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.

Aurora Transportation Center - A commuter train station in downtown Aurora on the Metra railway line.

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.

Capital Budget - A plan of proposed capital outlays and the means of financing them.

Capital Expenditure - An expenditure for a vehicle, machinery, furniture, or equipment of at least $50,000 or an expenditure for land improvements, buildings, building improvements, or infrastructure of at least $100,000. To be considered a capital expenditure, the item purchased must also have a useful life of more than one year.

Capital Improvement Plan - 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.")

Cellular Digital Packet Data - A data transmission technology developed for cellular phone frequencies.

Certificate of Appropriateness - 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 Grant - A federal grant supporting initiatives that serve to reduce traffic congestion and air pollution.

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.

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.

Employee Involvement Program - 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.

Eminent Domain - The power of a government to acquire private property for public purposes. It is used frequently to obtain real property that cannot be purchased from owners in a voluntary transaction. When the power of eminent domain is exercised, owners normally are compensated by the government in an amount determined by the courts.

Enterprise Fund - (1) A fund established to account for operations financed and operated in a manner similar to private business enterprises (e.g., water, gas and electric utilities; airports; parking garages; or transit systems). In this case the governing body intends that costs (i.e., expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. (2) A fund established because the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

Entitlement - The amount of payment to which a state or local government is entitled pursuant to an allocation formula contained in applicable statutes.

Entry - The record of a financial transaction in the appropriate book of account.

Equalized Assessed Valuation – In Illinois, assessed valuation of a taxing district that has been adjusted to compensate for varying valuation practices between townships and counties. Equalized assessed valuation is calculated by multiplying the assessed valuation by an adjustment factor (i.e., a multiplier). A county establishes multipliers to equalize the assessed valuation of townships within the county. The Illinois Department of Revenue establishes multipliers to equalize the assessed valuation of counties within the state.

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.

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" include 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.

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.

Grants - Contributions or gifts of cash or other assets from another government to be used or expended for a specified purpose, activity or facility.

Harward Technical Enterprises Computer System – The original vendor of the city's primary computer applications software. The software serves to integrate a variety of the city's operations. Sungard subsequently purchased Harward.

Home Ownership and Maintenance Empowerment 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.

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.

Joint Utility Locating for Excavators – A company that acts as a one-call dispatch center for member utilities to respond to requests for field marking utilities ahead of excavation projects.

Leadership in Energy and Environmental Design – A program sponsored by the U.S. Green Building Council. The program promotes environmentally friendly construction and provides third-party verification of the green attributes of buildings. Building projects may earn points to achieve different levels of green certification.

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.

Long-Term Control Plan – A plan required by federal law and the United States Environmental Protection Agency to provide for the management of overflows from combined municipal sewers.

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.

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 (i.e., 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.

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.

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 - A small handheld computing device (e.g., a palm pilot).

Procurement Development Program for Minorities, Women, and Disabled Persons - A city program seeking to increase the involvement of businesses owned minorities, women, and disabled persons in the city's procurement activities.

Reconversion Incentive Program - 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.

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.

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.

Target Area - Block grant-eligible area based on low/moderate income by census tract.

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 - The underlying technology of wireless computing and telecommunications devices.

Wildly Important Goal - A major organizational goal developed under the xQ method of strategic planning.

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CITY OF AURORA, ILLINOIS

ORDINANCE NO. 014-070
DATE OF PASSAGE December 9, 2014

An Ordinance Adopting An Annual Budget For The Fiscal Year Beginning January 1, 2015 and Ending December 31, 2015 In Lieu Of Passage Of An Appropriation Ordinance.

WHEREAS, the City of Aurora has a population of more than 25,000 persons and is, therefore, a home rule unit under subsection (a) of Section 6 of Article VII of the Illinois Constitution of 1970; and

WHEREAS, subject to said Section, a home rule unit may exercise any power and perform any function pertaining to its government and affairs for the protection of the public health, safety, morals, and welfare; and

WHEREAS, the City Council approved Ordinance No. O99-96 on November 9, 1999 adopting the budget system of finance for the City in lieu of the appropriation system in accordance with 65 ILCS 5/8-2-9.1 et. seq. and Code Section 2-312(a); and

WHEREAS, the tentative annual budget of the City of Aurora for the fiscal year beginning January 1, 2015, and ending December 31, 2015, as prepared by the Budget Officer and proposed by the Mayor to City Council, was placed on file in the City's Finance Department on October 15, 2014 and on the City's website on October 23, 2014, for public inspection; and

WHEREAS, pursuant to a notice duly published on November 25, 2014, a public hearing was held by the City Council on said tentative annual budget on December 9, 2014, 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, 2015, and ending December 31, 2015, 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.

ORDINANCE NO. 014-070
DATE OF PASSAGE December 9, 2014

SECTION 2: That the level of control for the annual budget shall be the department level or, where no departmental segregation of a fund exists, the fund level.

SECTION 3: That this ordinance shall be in full force and effect, and shall be controlling, upon its passage and approval.

SECTION 4: That all ordinances or parts of ordinances thereof in conflict herewith are hereby repealed to the extent of any such conflict.

SECTION 5: 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 2nd day of December, 2014.

FILED for inspection this 2nd day of December, 2014.

PASSED AND APPROVED on December 9, 2014

AYES 12 NAYS 0 NOT VOTING 0 ABSENT 0

ATTEST: [signature]
City Clerk

[signature]
Mayor