

SECTION II

**GENERAL FUND AND
DEPARTMENT SUMMARIES**

001 GENERAL FUND

Purpose

The General Fund is the main operating fund of the Village. Core services including Police, Fire Protection, Public Works, Community Development and many other administrative and community service oriented departments are all included in the General Fund. This fund is also the repository for most general tax revenues including property, sales, utility and income taxes, as well as a variety of other minor fees and charges.

Financial Plan

The table illustrates the historical and projected performance of the General Fund. The financial objective for this fund is to account for revenues and expenses of the general operational functions of the Village, while maintaining a cash balance equal to 2-4 months of expenses. Accumulated cash reserves are used to insure uninterrupted Public Safety and Public Works services in the event that normal operating revenues are temporarily unavailable. Each year the

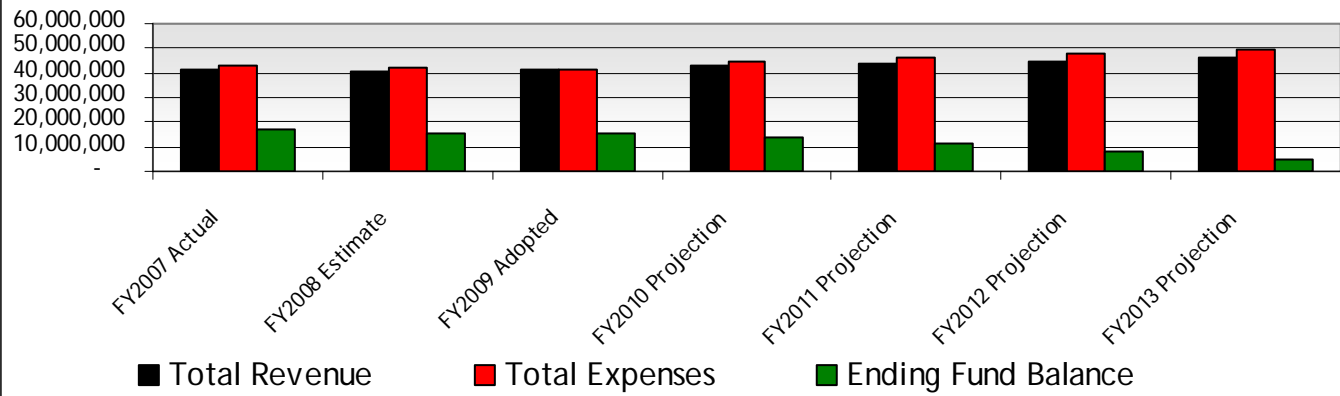
Village presents a balanced General Fund budget for approval by the Council. This commitment to a balanced budget insures the Village's ability to provide reliable and comprehensive services.

Highlights

- The General Fund is budgeted with expenses equal to revenues.
- There is no planned use of General Fund Reserves in the 2009 Budget.
- 2009 expenses are less than the 2007 actual and 2008 budgeted expenses.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate
Beginning Cash Balance			
Plus accruals			
Beginning Fund Balance	18,628,490		17,050,766
Revenue			
41-Local Taxes	15,531,556	15,436,350	15,539,985
42-Licenses & Permits	2,091,431	1,541,295	1,342,621
43-Intergovernmental Revenues	17,874,901	18,494,465	17,763,700
44-Sales Revenues	21,640	25,679	16,637
45-Fees, Charges & Fines	4,602,952	4,649,359	4,912,799
46-Grants	141,995	328,007	319,221
47-Interest & Claims	752,352	601,000	567,500
48-Contributions	82,092	84,400	86,634
49-Other Financial Resources	44,078	133,193	133,871
Total Revenue	41,142,997	41,293,748	40,682,967
Expenses			
51-Personnel Expenses	29,778,956	28,603,039	30,003,016
52-Supplies	1,106,456	1,181,362	1,222,123
53-Professional & Tech Services	1,952,427	2,171,635	1,846,835
54-Other Contractual Services	2,243,553	2,506,189	2,396,109
56-Claims, Grants, & Debt	5,391,165	7,121,282	6,048,981
57-Controlled Assets	229,560	203,196	235,960
58-Capital Asset Expenditures	139,659	225,300	112,760
59-Other Financial Uses	1,880,000	250,000	250,000
Total Expenses	42,721,776	42,262,003	42,115,784
Net Change	(1,578,779)	(968,255)	(1,432,816)
Ending Fund Balance	17,050,766		15,617,950

Fund Revenues, Expenses and Ending Fund Balance



FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
11,330,198	11,353,460	9,504,868	Estimated Cash Balance	
4,287,752	4,287,752	4,287,752		
15,617,950	15,641,212	13,792,619	11,334,833	8,157,034
16,409,921	17,074,902	17,650,038	18,271,418	18,915,068
1,146,795	1,538,295	1,590,795	1,648,295	1,663,145
17,690,000	18,569,000	18,834,000	19,234,000	19,689,000
6,300	6,450	6,450	6,300	6,300
5,366,009	4,805,741	4,853,437	4,907,537	4,967,991
13,832	52,402	52,402	52,402	52,402
516,000	516,000	516,000	516,000	516,000
81,600	81,600	81,600	81,600	81,600
355,000	-	-	-	-
41,585,457	42,644,390	43,584,722	44,717,552	45,891,506
30,215,857	31,945,380	33,442,453	34,973,696	36,609,883
1,299,093	1,351,529	1,352,476	1,351,130	1,370,184
1,897,534	2,187,521	2,055,034	2,082,037	2,108,634
2,224,513	2,672,574	2,769,107	2,852,989	2,926,225
5,788,706	5,928,129	6,015,289	6,163,349	6,243,831
126,492	147,850	153,150	222,150	136,900
10,000	10,000	5,000	-	-
-	250,000	250,000	250,000	250,000
41,562,195	44,492,983	46,042,508	47,895,350	49,645,657
23,262	(1,848,593)	(2,457,786)	(3,177,798)	(3,754,151)
15,641,212	13,792,619	11,334,833	8,157,034	4,402,884

Village Clerk's Office

Description of Responsibilities and Services:

The purpose of the Legislative Support Program is to establish and maintain the Village's records management systems including ordinances, resolutions and plats; to publish proceedings of Council meetings; to keep an index of all Council proceedings; to serve notice of Village meetings; to issue Village licenses; and to process all requests for public information (FOIA) with the exception of requests made directly to the Police Department.

The Clerk's Office serves a record management function for the Council and provides information to the public. Through administration of the Open Meetings Act and Freedom of Information Act, the Clerk's Office helps attain a more transparent Village government. The office aligns with objectives outlined in the Strategic Plan for an Exceptional Municipal Organization. This program also provides general support to the Village Council, such as training and professional memberships.

Current Year Highlights:

- The Clerk's Office continues to process and issue all taxicab, tree removal, electrical, raffle and going-out-of-business licenses.
- The Clerk's Office conducts research into legislative matters on an on-going basis.
- The Clerk's Office maintains all official records.
- The Village Clerk maintains and distributes administrative regulations and Council policies.
- The Village Clerk serves as the local election official.
- The Clerk's Office continues to receive an average of eight (8) FOIA requests weekly.
- The Clerk's Office has begun implementation of the document management system, OnBase.

Future Year Objectives:

Contribute to the goal of being an *Exceptional Municipal Organization* by continuing the department's migration to electronic records management and maintenance.

Move toward the goal of being a *Technology Community* through continued implementation of the OnBase, records management system

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	192,681	223,312	218,773	221,926	229,992	240,296	251,092	262,380
52-Supplies	1,045	1,547	1,547	1,286	1,628	1,681	1,483	1,534
53-Professional & Technical Services	84,123	95,358	86,455	82,248	92,975	95,478	103,229	109,353
54-Other Contractual Services	3,603	3,806	3,806	3,806	4,117	4,241	4,652	4,885
56-Claims, Grants, & Debt	972	975	975	975	975	975	975	975
57-Controlled Assets	-	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	282,424	324,998	311,556	310,241	329,687	342,671	361,431	379,127

Village Manager's Office

Description of Responsibilities & Services:

The Village Manager's Office is responsible for directing the operations of all Village departments. The Village Manager, with the assistance of departmental staff, solicits input and direction from the 7-member Village Council regarding policy-related issues as the basis for organizing operational activities of the Village. In addition, the Manager's Office staff oversees or participates in special projects and conducts research and analysis regarding issues affecting the Village.

Current Year Highlights:

- Drafted 5-Year Financial Plan and presented to Village Council in conjunction with FY09 budget process
- Held regular meetings with the Downtown Management Corporation to effectively integrate business owners into the 2008 downtown construction process and identify any potential conflicts
- Facilitated the preparation of Council Workshops and Regular Meetings on a weekly basis
- Completed construction activities for the new Fire Station #2
- Developed and conducted Village Boards and Commissions Workshop and recognition luncheon
- Created and implemented 2008 Community Investment Program Project Tracking Report and provided status updates to the Village Council on a monthly basis
- Coordinated and carried out the "Recycling Extravaganza" event
- Established standardized processes and training for Board and Commission liaisons
- Negotiated and Executed three intergovernmental agreements with the Downers Grove Park District for the construction of stormwater improvements

Future Year Objectives:

Continue working toward the goal of being an *Exceptional Municipal Organization* by:

- Coordinating execution of items identified by Village Council on Strategic Plan update
- Design, fund and conduct public education regarding a Village facilities plan
- Work with Economic Development Corporation to develop a Unified Economic Development Plan; develop a gateway/entrance sign program

Be *Fiscally Responsible* by:

- Identifying and implementing organizational efficiencies and cost saving measures
- Developing a long-range funding and implementation strategy for capital projects
- reviewing and updating the Village Purchasing Policy

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	555,209	587,381	553,303	506,574	641,697	669,708	698,483	727,400
52-Supplies	7,292	8,500	7,000	5,800	5,800	5,800	5,800	5,800
53-Professional & Technical Services	83,621	77,225	60,861	21,807	46,400	46,400	46,400	46,400
54-Other Contractual Services	(325)	-	-	-	-	-	-	-
56-Claims, Grants, & Debt	2,928	2,925	2,925	2,925	3,525	3,525	3,525	3,525
57-Controlled Assets	-	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	648,724	676,031	624,089	537,106	697,422	725,433	754,208	783,125

Building Services Division

Description of Responsibilities and Services:

Building Services, which is a division of the Village Manager's Office, is responsible for building maintenance and remodeling for all Village facilities, including Village Hall and Police Station, the Public Works Facility, the Fire Stations, the Parking Deck, the Counseling and Social Services facility, the neighborhood Resource Center, the Train Stations, well house and towers and rental properties. Many of the renovation projects are completed by in-house Building Maintenance staff, reducing the cost of these projects and allowing flexibility in scheduling and prioritization. The in-house custodial staff provides the cleaning services and several added benefits, including room preparations and cleaning after the meeting, as well as snow and ice removal.

Current Year Highlights:

- Completed renovation projects for the Police Department, Fire Station 3, Village Hall, Fleet and rental properties
- Updated heating-ventilation-air condition (HVAC) units in Village Hall
- Re-roofed the storage building at Village Hall

Future Year Objectives:

Work toward the goal of *Top Quality Village Infrastructure and Facilities* by:

- Completing renovation projects as needed
- Assisting in space needs planning for Village Facilities

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	435,406	471,315	463,685	423,100	490,111	511,081	533,119	557,379
52-Supplies	60,132	82,700	82,700	78,200	82,200	82,200	82,200	82,200
53-Professional & Technical Services	14,747	14,000	13,500	12,129	14,000	14,000	14,000	14,000
54-Other Contractual Services	117,260	138,500	139,170	129,500	154,500	154,500	154,500	154,500
56-Claims, Grants, & Debt	25,152	21,076	21,076	28,600	29,614	30,666	31,760	32,897
57-Controlled Assets	1,000	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	653,697	727,592	720,131	671,529	770,425	792,447	815,579	840,976

Legal Department

Description of Responsibilities and Services:

The Legal Department provides in-house legal services to the Village as a municipal corporation as well as advising and representing officers and employees in their official capacity. Legal services include acting as general legal counsel to Village Council, staff and the various boards and commissions.

The Department drafts ordinances, resolutions and motions for Council action, reviews legal documents involving the Village and provides legal advice to public officials and employees. The Legal Department handles various labor related negotiations, agreements for use of public property, development agreements, contracts, and all personnel issues.

The Legal Department is responsible for litigation involving the Village. This involves either direct representation by Department attorneys, or by outside counsel selected and monitored by the Village Attorney. The Legal Department strives to provide exceptional municipal services.

The Alcohol Awareness Program is also administered under the Legal Department.

Current Year Highlights:

- On going negotiations for labor contracts for the Police Department and Public Works Department.
- Continued legal work related to the Belmont Underpass and lobbying efforts
- Continued work on various redevelopment agreements/projects.
- Main & Prairie Property Acquisition.
- Completed the Village Manager recruitment process.

Future Year Objectives:

Assisting with the goal of *Exceptional Municipal Services* by completing the Main & Prairie property acquisition for the Village and successfully negotiating collective bargaining agreements with the FOP and Local 150.

Being *Fiscally Responsible* by continuing to defend and/or monitor litigation involving the Village.

Having an *Eye on the Future* by continuing to monitor long-term potential legal issues impacting the Village.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	311,176	347,028	302,377	285,117	343,583	358,550	374,208	390,228
52-Supplies	17,599	22,800	16,000	18,825	19,795	20,380	21,480	21,600
53-Professional & Technical Services	287,448	350,400	214,571	221,553	250,000	240,385	235,780	236,190
54-Other Contractual Services	-	-	-	-	-	-	-	-
56-Claims, Grants, & Debt	1,572	1,575	1,575	1,575	1,575	1,575	1,575	1,575
57-Controlled Assets	-	1,200	-	-	-	-	3,000	-
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	617,796	723,003	534,524	527,070	614,953	620,890	636,043	649,593

Human Resources Department

Description of Responsibilities and Services:

The mission of the Human Resources Department is to provide human resource services to all employees in order to improve and increase the quality of work life, productivity and work satisfaction and development, with a constant vigilance for change. The department focuses on nine special functions:

- Human Resource planning
- Selection and staffing
- HR information systems
- Compensation/benefits
- Employee assistance
- Union-labor relations
- Organizational job design
- Training and development
- Organizational development

Current Year Highlights:

- Conducted the recruitment for the Village Manager position
- Secured more than \$38,000 in subsidy rebates from Medicare Part-D
- Implemented the Village's first all day training institute day
- Incorporated disease management and wellness programs to contain healthcare cost
- Developed a comprehensive employee development program including OSHA safety training, computer training and performance management coaching seminars
- In partnership with the Police Department conducted the promotional examination for Police Sergeant
- Conducted a comprehensive labor market salary survey
- Risk Management secured insurance renewals with a 2% reduction of premium.
- Back and knee safety training was conducted with the Fire Department.

- An analysis of the Village's health care plan was conducted which included all contracts related to administration of the Village's health insurance program. Five contracts were bid out for an overall savings to the health insurance plan of approximately \$344,000

Future Year Objectives:

Creating a Positive Work Environment to Support our Employees by:

- Increasing skills based training opportunities for Village employees
- Enhanced safety training for Village employees
- Increased wellness marketing activities to employees
- Initiating the Public Works Safety Program

Attracting and Retaining a Top Quality, High Performing Workforce by:

- Conducting a promotional examination for Police Lieutenant
- Completion of job classification audit

Be Fiscally Responsible by:

- Reducing injury claims and claims payments
- Continuing to review overall health insurance program to make sure all contracts and plan benefit levels are obtained in the most cost effective manner possible.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	225,177	134,413	159,526	156,168	161,971	169,720	177,865	186,219
52-Supplies	1,255	1,600	857	1,100	1,133	1,168	1,202	1,238
53-Professional & Technical Services	62,023	96,800	57,613	65,100	70,242	74,260	78,530	82,668
54-Other Contractual Services	1,685	3,000	-	-	-	-	-	-
56-Claims, Grants, & Debt	27,513	30,600	30,600	30,600	32,502	33,457	33,457	33,675
57-Controlled Assets	-	700	260	300	1,300	1,500	1,500	1,500
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	317,653	267,113	248,857	253,268	267,148	280,105	292,554	305,300

Information Services Department

Description of Responsibilities and Services:

This department supports all functions of the Village organization in the use of information technology. Its primary responsibilities include introduction of current information technology to improve services the Village provides to the community, computer maintenance, oversight of departmental computerized applications and equipment purchases, and development and maintenance of the Village Internet and intranet sites.

Current Year Highlights:

- New Fire Station 2: configured and installed new network infrastructure, installed new PCs, and facilitated the move of the telephone system.
- Completed the in-vehicle laptop computer replacement for the Police Department, and continued working on the replacement of in-vehicle laptop computers for the Fire Department
- Replacement of computers for Village Hall staff
- Introduced a new resource management system to the Village (e.g., meeting room and equipment management)
- Started systematic end-user training for Village staff
- Continued village-wide document scanning operation together with staff from Village Clerk's Office
- Studied Eden Permit Module with staff from Community Development Department
- Continue improving Village Web site and study future development with newest technology
- Continue upgrading the online Parcel Navigator to improve the services to both staff and the Downers Grove residents
- GPS data collection to support Storm Water improvement projects.

Future Year Objectives:

The Village Council's Strategic Plan calls for *Top Quality Village Infrastructure and Facilities*, and *Exceptional Municipal Organization*. To accomplish this goal, the Information Services Department intends to study the virtualization of Village information technology infrastructure. This system would allow for unified server management, reducing the total number of individual servers and the cost of server replacement and maintenance, and moving Village' network to a true redundant environment.

The Village Council's Strategic Plan calls for having an *Exceptional Municipal Organization* and the associated objective of *Creating a Positive Work Environment to Support Our Employees*. Therefore, Information Services will

- Train staff how to use applications effectively.
- Require all its members to be able to have a high proficiency level in utilizing computer technology.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	690,370	699,895	701,432	702,287	724,961	757,084	790,714	825,512
52-Supplies	21,863	15,500	12,200	18,300	18,300	18,300	18,300	18,300
53-Professional & Technical Services	21,910	30,450	39,138	69,290	70,700	70,700	70,700	70,700
54-Other Contractual Services	36,955	55,600	55,600	77,100	75,600	75,600	90,600	75,600
56-Claims, Grants, & Debt	64,632	64,804	64,804	62,167	62,667	62,798	62,936	63,081
57-Controlled Assets	-	-	-	-	20,000	20,000	20,000	-
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	835,730	866,250	873,174	929,144	972,228	1,004,482	1,053,250	1,053,193

Finance Department

Description of Responsibilities and Services:

The Finance Department works with other departments to ensure the budgetary integrity of the Village, coordinates the use of the Village-wide financial software package, preparation of financial statements, coordination of year end financial audit, provides investment and Treasury services, accounts payable, accounts receivable, utility billing, cash receipts, collections, pensions, payroll, procurement services and assists with grant administration for the Village.

Current Year Highlights:

- Hired a Budget Officer to enforce focus on budget function.
- Implemented quarterly budget discussions with department Directors.
- Revised the Investment Policy and implemented Cash Investment Program to enhance yield on Village investments.
- Worked with Manager's office in preparation of the Long Range Financial Plan.
- Improved the workflow in the Finance Department to facilitate a smoother audit process.
- Began working on a fee schedule.
- Assisted other departments on several grant applications, including bulletproof vests, traffic speed enforcement, Central Corridor Bikeway program, idling units for Public Works vehicles, underage tobacco purchase enforcement, chain link fencing at water towers and defibrillators.
- Confirmed Standard and Poor's rating of AA+ with a stable outlook
- Issued \$25million in stormwater bonds
- Issued \$3.9 million in refunding bonds for a net present value (NPV) savings of over \$125,000

Future Year Objectives:

The Five Year Plan and Goals for 2007-2012 identified *Exceptional Municipal Organization and Financially Sound and Sustainable Village Government*. To that end, the future year objectives supporting the strategic plan include:

- Institutionalizing the Long Range Financial Plan into budget process
- Reviewing financial policies and internal controls
- Continuing work on the Village fee schedule
- Completing fixed asset analysis
- Aggressively pursuing grant opportunities.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	681,041	739,279	729,567	751,385	778,489	813,605	850,399	888,140
52-Supplies	29,659	36,934	15,500	17,971	18,971	18,986	18,986	18,986
53-Professional & Technical Services	288,044	225,014	231,467	236,283	230,618	232,253	234,020	235,080
54-Other Contractual Services	51,032	97,015	95,938	65,480	70,631	72,346	74,138	75,077
56-Claims, Grants, & Debt	13,798	15,145	14,730	14,620	15,620	15,883	16,158	16,428
57-Controlled Assets	26,674	-	-	3,000	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	1,090,250	1,113,387	1,087,202	1,088,738	1,114,329	1,153,073	1,193,700	1,233,710

Public Works Department

Description of Responsibilities and Services:

The Public Works Department is comprised of managers, engineers, arborists, licensed water operators, mechanics, field maintenance and administrative support staff. Core service businesses that are provided wholly or in part by the department include the provision of water and emergency response, enforcement of codes and ordinances, facilitating responsible development and redevelopment; planning, designing, building and maintaining public infrastructure and managing the stormwater and drainage system. The Public Works Department is broken down into various divisions to provide these services. These divisions include:

Public Works Management - this division is responsible for management direction and administrative support to the organization in line with the principles and priorities established in the Village's Strategic Plan. More specifically, this division handles all department issues related to human resource management, finance, risk management, communications, information technology, emergency management and safety.

Water - responsibilities include water distribution system operation and maintenance, cross-connection control, water sampling and testing.

Forestry & Grounds - responsible for the care and maintenance of the Village's 23,700 parkway trees, municipal landscaping, and review of private development landscape plans, as well as streetscape maintenance for the Downtown Business District. Downtown services include maintaining landscape beds, the water fountain, trash pick-up and flower basket planting and watering.

Streets - the largest division within Public Works, this group consists of 17 full-time employees responsible for a wide array of activities including storm sewer cleaning and inspection, drainage structure maintenance, street sweeping, stream inspection and maintenance, roadside ditch cleaning and stormwater storage facility maintenance. Operations also include emergency flood response activities such as clearing blocked inlets and creeks. The repair of street cracks and potholes is also provided.

PSRT— provides animal control services and conducts street light maintenance. In addition, PSRT provides limited Public Works services after normal business hours and performs security checks of public facilities. PSRT also provides support for special events and weekend activities in the downtown. PSRT operates 20 hours per day, Monday through Friday, and 17 hours a day on weekends. PSRT also delivers Council, Board and Commission packets and handles interdepartmental requests from Police, Fire and Village Hall.

Fleet Services - responsible for maintenance and purchasing support for all Village fleet equipment. Fleet Services ensures that user departments have safe, reliable, cost effective equipment to perform their duties while protecting Village assets through proper maintenance and repair.

Transportation - consisting of four (4) full time employees and 3.5 full-time equivalent bus operators, this division provides technical support to the Transportation & Parking Commission. The Transportation Division conducts traffic studies, and is responsible for maintenance of all parking meters, street signs, traffic signals and pavement markings. Transportation Division staff also implement traffic calming measures and operate the Grove Commuter Shuttle.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	3,289,221	2,715,395	3,122,289	2,935,404	3,128,449	3,281,680	3,433,545	3,591,935
52-Supplies	579,186	548,302	613,331	675,682	686,677	686,547	679,182	679,702
53-Professional & Technical Services	201,884	190,623	164,685	161,399	258,094	227,909	229,894	231,172
54-Other Contractual Services	954,415	1,263,820	1,177,219	1,219,570	1,477,470	1,533,460	1,587,480	1,640,480
56-Claims, Grants, & Debt	1,216,398	1,161,312	1,164,812	1,168,228	1,326,958	1,353,436	1,390,032	1,346,113
57-Controlled Assets	14,416	13,250	14,995	2,946	8,750	8,750	8,750	8,500
58-Capital Assets	62,526	48,000	35,660	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	6,318,047	5,940,702	6,292,991	6,163,229	6,886,398	7,091,783	7,328,884	7,497,902

Public Works Department (continued)

Engineering - comprised of six (6) full-time engineers and six (6) full-time technicians, this division is responsible for the design and construction of infrastructure such as streets, storm sewers, bikeways, sidewalks and waterlines; for monitoring private and utility construction within the Village's rights-of-way; and locating Village utilities per our responsibilities under JULIE.

Current Year Highlights:

Partnered with Pace Suburban Bus to acquire five (5) environmentally friendly buses for the Grove Commuter Shuttle at a cost of \$120,000, or \$24,000 per vehicle.

Completed the installation of an automated vehicle location (AVL) tracking system for equipment involved in snow removal operations.

Successfully removed over 60 inches of snow and managed salt shortages during the most prolific snow-producing winter in the last 20 years.

Exercised, assessed the condition of, located, and repaired (where needed) the more than 3,000 main line water valves in the Village's water distribution system. Valves were mapped using global positioning satellite (GPS) technology and incorporated into the water system atlas on the Village's geographic information system (GIS).

Ornamental downtown streetlights south of the Burlington Northern Santa Fe railroad tracks were painted and placed on a regular cycle for painting in the future.

Increased maintenance of roadside ditches and cleaning and inspection of storm sewers. Approximately three miles of roadside ditches providing neighborhood drainage were maintained.

Transitioned from leased line telephone communications to FCC licensed VHF radio communications for the Village's water distribution SCADA system improving reliability and reducing operating costs to the water utility.

Initiated an ash tree reduction and replacement program in anticipation of the Emerald Ash Borer beetle while continuing to research viable treatment options for preservation of existing ash trees.

Two supervisors attended the Illinois Public Service Institute seeking to further develop and improve their management and supervisory skills.

Processed over 10,000 JULIE utility locate requests, reviewed approximately 600 right-of-way permits including nearly 50 for Project Lightspeed.

Continued with routine street sign replacement program replacing 100 street name signs and 200 regulatory/warning signs

Completed 42 traffic field investigations in response to citizen and agency requests, including those in response to the revised Traffic Calming Program.

Managed the construction of the largest Community Investment Program (CIP) the Village has funded to date. Over 90% of water, road, storm sewer and sidewalk projects were completed in 2008. Fifteen projects included the Watershed Infrastructure Improvement Program were advanced through the design and/or construction phases. Engineering staff also responded to the advanced funding for design of twelve CIP projects by having the work contracted by the end of October 2008.

Future Year Objectives:

Work toward *Top Quality Infrastructure and Facilities* by:

- Continuing expedited design and construction of high priority projects within the Watershed Infrastructure Improvement Program
- Increase fire hydrant flushing and complete flow testing in accordance with American Water Works Association and Nation Fire Protection Association standards.
- Increase the frequency of street sweeping to align with the recommendations of the Stormwater Master Plan and improve the quality of stormwater runoff by reducing the amount of debris and pollutants on Village roadways

Contribute to goal of being an *Exceptional Municipal Organization* by:

- Initiating a Gypsy moth control program via aerial spraying
- Improving operating efficiencies by installing energy-efficient induction fluorescent lighting fixtures at the parking deck.
- Taking advantage of advances in technology and enhance the productivity of field crews performing storm sewer inspection work by investing in a new storm sewer inspection camera, crawler and control unit.

Community Development Department

Description of Responsibilities and Services:

The Community Development Department is comprised of the Development Review and Compliance Divisions. The Development Review Division is responsible for providing land use, development and redevelopment guidance to Downers Grove residents, businesses and developers. The Division manages and conducts development reviews, which include assessments of zoning, building and engineering matters. The Division acts as liaison to the Plan Commission, Zoning Board of Appeals and the Architectural Design Review Board by providing information, planning and design expertise, and recommendations regarding land use, development, design and historic preservation. Members of the Division share inspection responsibilities with the Compliance Division. The Compliance Division coordinates all inspection services across multiple departments. Electrical, mechanical, plumbing and building inspections are conducted from within the Division. Code Enforcement activities also are conducted within the Compliance Division. The Department contracts for elevator inspections.

Current Year Highlights:

- Downers Grove Downtown Pattern Book and Design Guidelines were completed.
- A contract was awarded to one consultant to facilitate TCD3 and start a new Comprehensive Plan.
- A contract was awarded for ongoing stormwater review and wetland study services.
- Retirement and replacement of the Chief Building Inspector.

Future Year Objectives:

Preserving Residential and Neighborhood Character through active assistances with TCD3 and preparation of a Comprehensive Plan, along with updating the building code, and seeking Certified Local Govern-

ment status regarding historic preservation. The Department will also seek to continue strong code enforcement performance.

Work towards *Vibrant Major Corridors* through incorporating studies of 63rd Street, 75th Street and Ogden Avenue into the Comprehensive Plan.

Encourage an *Authentic Downtown* by:

- Establishing and implementing downtown design guidelines, a façade program and alley improvement program
- Incorporating an update to the Downtown Master Plan in the Comprehensive Plan.

Contribute towards a *Strong and Diverse Local Economy* by:

- Analyzing the local economy
- Including strategic assistance for use by the EDC in the Comprehensive Plan.

Works towards an *Exceptional Municipal Organization* by:

- Establishing more consistent plan review and inspection practices
- Reducing the time from application to permit
- Seeking out new ways to enhance customer service
- Expanding use of technology to gain accuracy, speed and efficiencies
- Working more cooperatively with all Village departments and outside agencies
- Continuing to evaluate and promote positive change in the Department's organization, expenses, revenues and efficiencies.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	1,421,252	1,438,436	1,549,396	1,577,859	1,645,629	1,719,421	1,796,759	1,877,829
52-Supplies	8,371	34,825	18,725	20,725	20,525	20,925	21,925	21,725
53-Professional & Technical Services	67,331	107,100	96,677	178,322	199,100	105,500	105,700	105,900
54-Other Contractual Services	14,196	750	750	750	750	750	750	750
56-Claims, Grants, & Debt	61,824	152,992	137,188	123,788	98,450	99,123	99,818	100,539
57-Controlled Assets	-	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	1,572,974	1,734,103	1,802,736	1,901,443	1,964,454	1,945,719	2,024,952	2,106,743

Police Department

Description of Responsibilities and Services:

The department's main responsibility is to maintain civil order and public safety, enforce the laws, and investigate crime. The police department is broken down into various divisions that allows for effective service delivery to the community. These divisions include:

Police Services Management- responsible for departmental oversight and maintaining CALEA accreditation (nationally accepted policy and procedures)

Patrol/Traffic Unit/Parking Enforcement-responsible for promoting and enforcing public compliance with ordinances, criminal laws, traffic laws, and parking related issues and enforcement.

Investigations/TAC Unit- made up of plainclothes officers that are assigned to investigate crimes reported to the police department.

Emergency Response-made up of (6) officers that are assigned to the F.I.A.T. SWAT team. The officers assigned to this unit fulfill their full-time duties with the police department and are on-call 24 hours a day to respond to emergency, high-risk calls throughout DuPage County.

Training- responsible for the training of recruit police officers and scheduling in service training for all employees of the department.

Community Support/Property Control- responsible for crime prevention and safety education programs with a special emphasis on children's programs. Property Control is responsible for the security and storage of all evidence obtained from crime scenes. In addition, Property Control is responsible for the return and

disposal of all property found that may not be criminal in nature.

Police Records-responsible for efficiently processing all police reports generated, handling citizen requests for information, maintaining CAD computer systems and databases, FOIA requests, and preparing statistics and crime reports needed by State and Federal agencies.

D.A.R.E. and School Counseling-the D.A.R.E. unit has two officers assigned to teach elementary school students Drug Abuse Resistance Education classes. Additionally, the police department has a police officer assigned to each high school. The police counselors investigate virtually all incidents that take place at the schools or involve students.

Community Policing- partners with the citizens to solve community problems together. Responsibilities include domestic violence prevention and addressing issues that affect the quality of life for residents.

Village Operations Center-the Village Operations Center (VOC) is the information "hub" for the Village. The VOC is responsible for handling all information and coordinating field operations for the police, fire, and public works departments in response to emergency and non-emergency calls from the citizens.

Community Service Officers- CSO's are civilian uniformed employees that assist police officers with handling traffic direction on accident scenes, disabled vehicles, and other non-emergency calls for service. Their assistance frees up police officers to make them available for other service requests from the community.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	10,719,905	10,432,488	11,189,962	11,532,771	12,082,917	12,640,666	13,246,661	13,873,358
52-Supplies	169,046	194,000	200,949	206,120	205,120	205,120	205,120	205,120
53-Professional & Technical Services	268,041	292,190	306,725	276,910	313,585	292,085	299,785	288,585
54-Other Contractual Services	194,628	226,990	226,888	237,540	239,590	239,590	239,590	239,590
56-Claims, Grants, & Debt	1,486,272	1,769,181	1,621,181	1,437,821	1,767,103	1,822,682	1,869,020	1,923,511
57-Controlled Assets	72,233	67,200	96,155	29,400	29,400	35,400	29,400	29,400
58-Capital Assets	44,833	177,300	77,100	10,000	10,000	5,000	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	12,954,958	13,159,349	13,718,961	13,730,562	14,647,715	15,240,543	15,889,576	16,559,564

Current Year Highlights:

- As of the end of July, the police department conducted 265 construction site compliance checks, completed 4091 hours of neighborhood patrol, and made 143 DUI arrests.
- Developed and implemented a new format to enhance communication at our monthly staff meetings.
- Traffic and COP officers conducted three safety belt checkpoints during the state’s “Click it or Ticket” campaign, which resulted in 107 citations being issued for failure to wear a seatbelt.
- The police department scheduled department wide scenario based training to include FATS (firearms simulation training), Rapid Deployment/ Active Shooter, High-risk traffic stops, and Defensive Tactics.
- Selected and trained a new D.A.R.E. officer in preparation for the start of the school year.
- The Records Division completed system upgrades on all major police software applications.
- Implemented an “Action Plan” program to track and address areas of citizen concerns.
- A fourth officer was added to the Traffic Unit in an effort to address an increase in traffic related concerns.
- Added a second full time officer, from the Woodridge Police Department, to Downers Grove South high School as a School Resource Officer.
- Purchased new parking enforcement handheld computer units.
- Conducted bi-weekly Child Safety Seat checks that resulted in the successful installation of 78 child safety seats.
- Held the first Community Shredding Day event, in April, in which over 250 residents participated.
- Completed a total review of over 400 of the police department’s existing policies and procedures to ensure compliance with CALEA standards

Future Year Objectives:

Assuring a Safe Community and Comfortable Place to Live by:

- Participating in the 2009 Illinois Traffic Safety Challenge
- Conducting a patrol zone alignment study to ensure proper police coverage throughout the Village.

Having Timely Professional Response to Calls for Service—Emergency and Non-Emergency by:

- Improving interoperability communication systems within the Village Operations Center
- conducting a Village-wide emergency management tabletop exercise
- updating and re-writing the Village’s Emergency Operating Plan.

Ensure *Top Quality Municipal Services* that are responsive to current and future community and resident needs by:

- Developing and implementing new strategies and plans to combat traffic related issues effecting residents
- Developing a “Cyber-Bullying” program designed specifically for 7th grade students to be included in their first quarter orientation in middle school
- Continue scenario based training offered to staff
- Conducting a patrol manpower allocation study

Attracting and Retaining a Top Quality, High Performing Workforce by:

- Ensuring that the organization has high performing supervisors and employees accountable for tasks, work products, and goal achievements
- Selecting and training new COP and Traffic Unit officers to replace officers rotating out of their respective positions
- Selecting and training two new detectives to replace two detectives due to rotate out of the Investigations Unit
- Conducting an in-house Child Safety Seat certification class that will allow staff and community organizations to maintain and obtain their Technician certification.

Be *Fiscally Responsible* by maintaining CALEA Accreditation.

Contribute toward becoming a *Technology Community* by implementing 100% usage of IDOT’s accident reporting software and move to electronic reporting.

Fire Department

Description of Responsibilities and Services:

The Fire Department provides 24 hour Fire Suppression, Rescue, and Emergency Medical Services to the community. The Fire Department also provides specialized services such as Hazardous Materials response which also includes domestic terrorism response capabilities, and Technical Rescue response with building collapse, above and below grade rescue, natural and man-made disaster response capabilities.

The Fire Department is also responsible for Fire Prevention and Inspection services to the community. The Fire Prevention Division incorporates annual fire inspections of commercial and institutional occupancies and common areas of multi family occupancies. The Fire Prevention Division works in concert with the Village Code Enforcement Division through Fire Plan Reviews, Occupancy Approvals, Fire Pump and Sprinkler System Testing.

The Public Education Division delivers fire safety-life safety education to pre-school, grade school, and high school students. The Division also delivers Fire Safety- Life Safety Education to Senior Citizens, Business Owners, and Community Groups. Many programs developed by the Downers Grove Fire Department Public Education Division have received National recognition and are copied by fire departments across the Nation.

Current Year Highlights:

- Fire Station 2 construction was completed under budget, on schedule and is now operational.
- Received a Federal grant for new turn-out gear for the entire department.
- Continued with Facility Maintenance Improvements.

- Received the Good Samaritan Hospital Emergency Medical Services Systems "First Runner Up" Hartmann Award for EMS excellence.
- Received a grant from Fireman's Fund Insurance Company which was used to purchase 7 Automatic External Defibrillators (AEDs).
- Continued to work toward customer service improvements in the Fire Prevention Division
- Continued to aggressively pursue fire prevention and injury prevention through an active public education program
- Established an intern program in partnership with School District 99's special education program

Future Year Objectives:

Continue working toward becoming an *Exceptional Municipal Organization* by:

- Providing advanced educational opportunities for staff
- Striving to update of the International Fire Code to the 2006 edition
- Providing a high level of customer service and continuing to pursue excellence in EMS

Be *Fiscally Responsible* by:

- Reviewing the fleet replacement program
- Applying for grant to design, publish and distribute fire and injury prevention and emergency preparedness handbooks to all households in community
- Working with Building Services to lower the cost of station repairs and exploring lease options for specialized fire apparatus

Pursuing the goal of *Top Quality Infrastructure and Facilities* by:

- Progressing toward ultimate utilization of new CAD update and technology
- Continuing with radio enhancements
- working with the Finance Department to continue with facility upgrades as financially reasonable

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	10,242,679	9,679,194	9,932,675	10,090,675	10,653,010	11,171,190	11,664,465	12,223,714
52-Supplies	178,293	193,511	206,505	215,561	251,917	251,167	254,917	272,800
53-Professional & Technical Services	255,051	260,410	241,458	243,469	304,025	313,900	318,100	339,350
54-Other Contractual Services	128,743	82,850	87,485	82,850	92,950	97,800	100,900	115,300
56-Claims, Grants, & Debt	1,359,188	1,668,193	1,666,612	1,539,073	1,634,914	1,686,882	1,749,617	1,815,720
57-Controlled Assets	91,793	114,846	114,846	84,846	82,400	83,500	153,500	91,500
58-Capital Assets	32,300	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	12,288,047	11,999,005	12,249,581	12,256,474	13,019,217	13,604,439	14,241,499	14,858,385

Counseling & Social Services Department

Description of Responsibilities and Services:

The Department of Counseling and Social Services provides a range of direct social services, including affordable counseling services, information and referral, financial assistance disbursement (Salvation Army) and social services networking. The Department also runs the Prentiss Creek Resource Center, coordinating services in conjunction with the Community Oriented Policing (C.O.P.) program.

institutions and other social service providers and are partially subsidized with grant funding.

- The Youth in Government program grew in its second year with youth members filling all four of the available youth commissioner positions. In 2008, a fifth position became available with the Council's creation of the Transportation and Parking Commission.

Current Year Highlights:

- Counseling and Social Services continued to provide services in the most cost effective manner utilizing part time employee positions, internships and volunteers to achieve outstanding municipal services through financially sound measures.
- The publication of the 2008 Senior Resource Guide included a new section on personal safety and home security, highlighting the many Village provided services to residents.
- Counseling and Social Services received renewed interest in the Home Chore Program and the Senior Resource guide as a result of increased marketing in various Village media. The Home Chore Program assisted in matching Downers Grove residents with program participants to accomplish various household tasks.
- Prentiss Creek Resource Center continued to provide community services including homework assistance, ESL, computer training, and crime prevention services to residents of the Prentiss Creek at Downers Grove apartment complex. An example of reinvestment in neighborhoods, it serves residents in conjunction with Prentiss Creek's management company, Jupiter Communities, L.L.C. and the D.G. Police Department's Community Oriented Policing (C.O.P.) program. The programs are provided through partnerships with various academic

Future Year Objectives:

Contribute towards becoming an *Exceptional Municipal Organization* by continuing to make available needed social services to all of the residents and community partners of Downers Grove in a professional and cost effective manner.

Partnering with Others by continuing to coordinate with various volunteer organizations to assist residents who are in need of services that are outside the scope of local government.

Engage Our Citizens by continuing to educate and mentor youth in local government participation through the youth in government program.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	205,352	235,344	216,111	220,019	181,862	189,854	198,219	206,974
52-Supplies	1,276	2,628	1,340	2,628	2,528	2,128	2,528	2,128
53-Professional & Technical Services	799	2,153	1,937	2,426	2,353	2,473	2,353	2,476
54-Other Contractual Services	2,375	2,419	2,810	2,419	2,629	2,742	2,861	3,634
56-Claims, Grants, & Debt	44,447	45,489	45,488	42,774	57,899	58,030	58,168	58,313
57-Controlled Assets	-	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	254,249	288,033	267,686	270,266	247,271	255,227	264,129	273,525

Communications Department

Description of Responsibilities and Services:

The Communications Department coordinates the output of Village news and information using a variety of media formats including print, web and local cable access television, DGTV Channel 6. Reporting to the Communications Director, the Community Response Center (CRC) functions as the centralized point for the distribution of complaints, requests and concerns generated by residents and businesses, which are tracked in the Customer Request module of the Eden system.

In addition, the Communications Department acts as the community liaison for service issues relating to ComEd, NiCor, Comcast and AT&T and provides staff support to the Environmental Concerns Commission.

Current Year Highlights:

- Promotion of new Solid Waste Contract: water bill insert, *Hometown Times* newsletter, Village Corner, website and *At Your Service* cable program.
- Promotion and planning of Fire Station 2 Grand Opening.
- Implementation of EDEN Customer Request Module for the CRC.
- In cooperation with the IS Department, introduction of DGTV webcasts and Council meeting podcasts.
- Coordination of materials for first Board and Commission Workshop.
- 2007 Annual Report
- DGTV coverage of events such as National Ice Carving Competition, Heritage Festival and July 4th Parade.

Future Year Objectives:

Work towards the goal of being an *Exceptional Municipal Organization* by:

- Planning and produce media to promote TCD III.
- Facilitating the Branding Process in a manner that recognizes the importance of all stakeholders.
- Raising awareness of Village operations that are "green" mindful through DGTV programming.
- Implement community wide notification system.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	389,443	478,020	422,392	417,283	431,519	450,268	469,887	490,327
52-Supplies	14,181	15,305	17,326	13,800	12,863	12,800	12,800	12,863
53-Professional & Technical Services	16,045	117,385	17,267	17,088	17,695	17,695	17,695	17,695
54-Other Contractual Services	120,939	100,229	91,137	59,573	90,732	90,732	85,512	85,512
56-Claims, Grants, & Debt	5,316	6,911	6,911	3,802	3,728	3,777	3,827	3,879
57-Controlled Assets	6,190	-	4,704	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	552,114	717,850	559,737	511,546	556,537	575,272	589,721	610,276

Community Events Department

Description of Responsibilities and Services:

The Community Events Department is responsible for coordinating, planning, implementing and staffing all Village sponsored events including, the Ice Sculpture Festival, Heritage Festival, US PRO Championship Bike Races, July 4th activities, Bike & Buggy Parade, Tree Lighting Ceremony and the Holiday Recognition Program. These Village sponsored events reflect our strategic plan goal of “*Vibrant Major Corridors*” with the objective of *Attracting non-residents to Downers Grove*, our goal of a “*Strong, Diverse Local Economy*” with the objective of *Maintain, expand and balance local economy and tax base*, as well as the goal of “*Exceptional Municipal Organization*”, with the objectives of *High performing employees accountable for the task, work products and goal achievements*. The department also facilitates other organizations in planning their events with respect to the need for Village services. Downers Grove is promoted as a destination for businesses to grow and families to live, work and enjoy leisure time.

Current Year Highlights:

- The department successfully organized and implemented the 27th Annual Heritage Festival, Special emphasis was placed on working with downtown businesses and residents in order to make the event a positive experience for all.
- Successfully hosted the 2008 National Ice Carving Competition, for the second year, as part of the Downers Grove Ice Sculpture Festival. The event was positively received.
- The department successfully organized and implemented other village sponsored events: the July 4th parade and fireworks, the USPRO Championship Bike Races, and the Tree Lighting Ceremony.
- The department worked with many organizations in order to facilitating their events and the need for village services.

Future Year Objectives:

Be *Fiscally Responsible* by:

- Managing growth and cost of Village sponsored events
- Increasing sponsorship revenues through developing and building relationships with Downers Grove businesses by way of networking and other opportunities

Continue to work with local businesses, residents and organizations to maintain a *Strong Diverse Local Economy* by:

- Satisfying resident needs of a Vibrant Major Corridor within the Downtown Business District
- Attracting non residents to Downers Grove
- Maintaining economically positive, efficient and attractive Village sponsored events.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
51-Personnel	402,048	402,272	421,905	415,820	431,037	448,308	466,348	485,598
52-Supplies	16,782	21,235	26,442	21,250	22,342	23,259	23,407	24,353
53-Professional & Technical Services	87,161	102,250	93,130	99,100	107,054	110,831	114,266	117,460
54-Other Contractual Services	518,047	395,800	380,306	345,800	318,080	346,996	356,456	370,522
56-Claims, Grants, & Debt	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
57-Controlled Assets	17,253	6,000	5,000	6,000	6,000	4,000	6,000	6,000
58-Capital Assets	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-
Total Expenses	1,042,791	929,057	928,284	889,470	886,013	934,894	967,977	1,005,433

Other General Fund Expenses

Description of Responsibilities and Services:

This page identifies those General Fund programs/ expenses that are not appropriately classified with any of the department-based operational expenses that appear on previous pages in this section. Explanation on this page allows departmental expenses to be more accurately stated while also identifying the impact of these unique Village expenses.

197-Productivity Investment—Includes 1) expenses related to salary increase for personnel in the General Fund 2) expenses for leaf pickup 3) an amount of \$20,000 for unforeseen expenses that occur during the course of the year and can only be spent with the approval of the Village Manager based on the requirements set forth in the Village’s Purchasing Policies.

421-Economic Development—Include expenses that support the not-for-profit Economic Development Corporation with a portion of the revenues generated by the Village’s Hotel Tax.

495-Downtown SSA #2—Include expenses paid directly to the Downtown Management Corporation from the property taxes raised within the geographic boundary of the downtown codified as Special Service Area (SSA #2).

496-Intergovernmental Support—Includes expenses to be paid to other units of government and to certain fire protection districts for recently annexed property as required by state statutes.

823-Alcohol & Tobacco—Includes expenses for the support of the Village’s alcohol and tobacco awareness and enforcement programs, which is

administered by Legal and Police Department personnel.

833-Transportation Assistance—Also known as the taxi-coupon subsidy program, these expenses provide 70% subsidies for eligible seniors in Downers Grove to use local taxi services.

867-Local (Community) Grants—Provides funding to assist eligible local community groups, administered by the Community Grants Commission.

998-Transfers—Includes transfers of funds from the General Fund to other Village funds.

	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
197-Productivity Investment	123,019	970,000	160,000	410,000	170,000	175,000	180,000	185,000
421-Economic Development	645,590	650,000	550,000	535,000	525,000	475,000	475,000	475,000
495-Downtown SSA #2	234,121	234,000	234,000	261,859	261,859	261,859	261,859	261,859
496-Intergovernmental Support	116,696	375,188	375,188	3,881	4,000	3,881	3,881	5,000
823-Alcohol & Tobacco	24,265	28,214	27,323	28,571	29,325	30,790	32,108	32,944
833-Transportation Assistance	208,263	203,000	215,000	203,000	203,000	203,000	203,000	203,000
867-Community Grants	69,695	79,912	79,550	80,318	76,000	76,000	76,000	76,000
998-Transfers	1,885,042	255,215	255,215	-	250,000	250,000	250,000	250,000
Total Expenses	3,306,691	2,795,529	1,896,276	1,522,629	1,519,184	1,475,530	1,481,848	1,488,803