

SECTION III

**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. This commitment to fiscal responsibility insures the

Village's ability to provide reliable and comprehensive services.

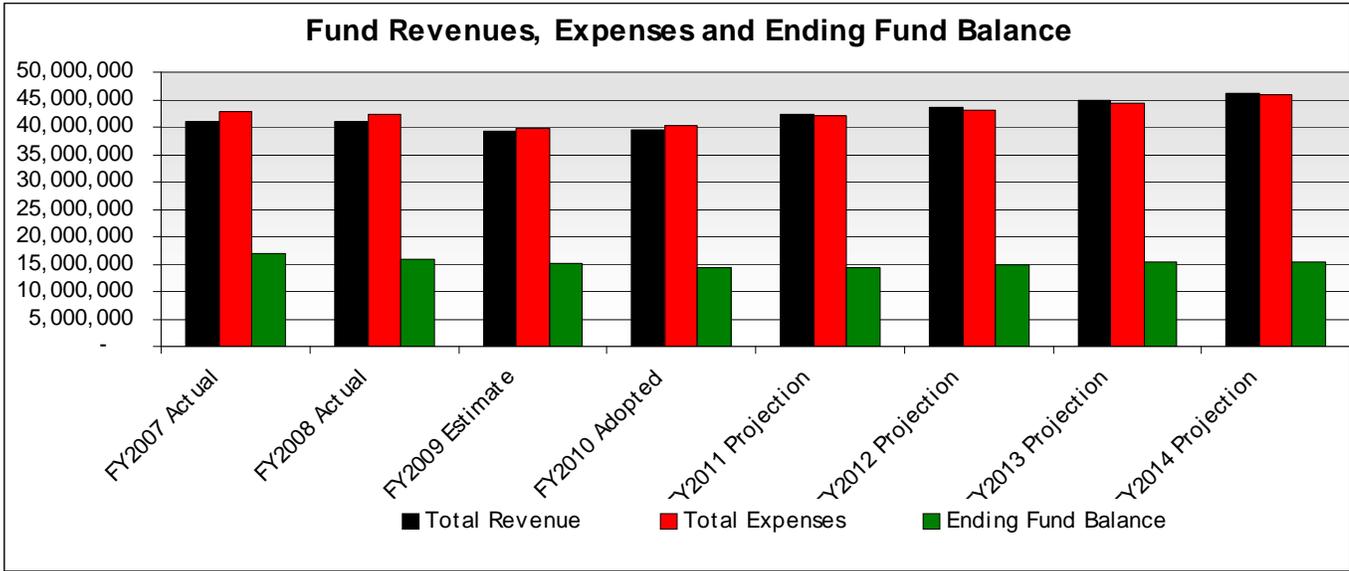
Highlights

- The budget calls for General Fund expense reductions of approximately \$2.59 million, revenue enhancements of approximately \$1.5 million and the use of \$834,000 of the balance in the General Fund.
- Total General Fund expenses have been reduced by approximately \$1,272,000 compared to the FY09 budget.

Future Year Objectives:

- Reduce expenses and enhance revenues pursuant to the LRFP recommendations.
- Provide funding for the implementation of the 2010 Strategic Plan Action Agenda.
- Closely monitor revenues and expenses.

	FY2007 Actual	FY2008 Actual	FY2009 Budget	FY2009 Estimate
Beginning Cash Balance		11,362,618		10,813,590
Plus accruals		5,688,148		4,926,877
Beginning Fund Balance	18,628,490	17,050,766		15,776,467
Revenue				
41-Local Taxes	15,531,556	16,225,949	16,409,921	15,887,799
42-Licenses & Permits	2,091,431	1,352,226	1,146,795	1,083,452
43-Intergovernmental Revenues	17,874,901	17,093,769	17,690,000	15,516,236
44-Sales Revenues	21,640	16,432	6,300	29,025
45-Fees, Charges & Fines	4,602,952	5,074,685	5,366,009	5,387,807
46-Grants	141,995	353,103	13,832	85,762
47-Interest & Claims	752,352	636,168	516,000	257,000
48-Contributions	82,092	82,411	81,600	75,000
49-Other Financial Resources	44,078	140,564	355,000	855,200
Total Revenue	41,142,997	40,975,307	41,585,457	39,177,281
Expenses				
51-Personnel Expenses	29,777,237	30,493,054	30,215,857	29,846,485
52-Supplies	1,107,121	1,270,617	1,299,093	1,076,530
53-Professional & Tech Services	1,952,427	1,724,827	1,897,534	1,591,387
54-Other Contractual Services	2,243,553	2,160,993	2,224,513	1,899,098
56-Claims, Grants, & Debt	5,391,165	6,010,792	5,788,706	5,065,963
57-Controlled Assets	229,560	272,517	126,492	92,240
58-Capital Asset Expenditures	139,659	66,806	10,000	4,900
59-Other Financial Uses	1,880,000	250,000	-	-
Total Expenses	42,720,722	42,249,605	41,562,195	39,576,604
Net Change	(1,577,724)	(1,274,299)	23,262	(399,323)
Ending Fund Balance	17,050,766	15,776,467		15,377,144



FY2010 Adopted	FY2011 Projection	FY2012 Projection	FY2013 Projection	FY2014 Projection
10,450,267	9,616,540	9,759,843	Estimated Cash Balance	
4,926,877	4,926,877	4,926,877		
15,377,144	14,543,417	14,686,720	15,148,925	15,502,961
18,359,557	20,234,691	20,834,691	20,983,689	21,377,185
1,078,020	1,159,520	1,206,020	1,308,370	1,356,870
15,280,000	15,980,000	16,720,000	17,460,000	18,200,000
4,050	27,750	27,750	27,750	27,750
4,415,109	4,557,289	4,519,043	4,564,601	4,675,200
88,692	-	-	-	-
227,000	300,000	350,000	400,000	450,000
3,500	3,500	3,500	3,500	3,500
-	-	-	-	-
39,455,928	42,262,750	43,661,004	44,747,910	46,090,505
30,392,671	31,483,175	32,444,800	33,546,040	34,839,551
1,208,593	1,444,070	1,301,265	1,316,606	1,320,708
1,528,142	1,596,240	1,595,529	1,627,533	1,663,893
1,761,064	1,841,885	1,835,242	1,853,762	1,887,005
5,073,490	5,419,328	5,635,313	5,727,334	5,857,983
115,696	124,750	186,650	122,600	120,900
10,000	10,000	-	-	-
200,000	200,000	200,000	200,000	200,000
40,289,655	42,119,447	43,198,799	44,393,875	45,890,040
(833,727)	143,303	462,205	354,035	200,465
14,543,417	14,686,720	15,148,925	15,502,961	15,703,426

Village Clerk's Office

Description of Responsibilities and Services:

This department is responsible for maintaining the official records of the Village and all Village Council actions. Responsibilities are to establish and maintain the Village's records management system including ordinances, resolutions and plats; publish proceedings of Council meetings; keep an index of all Council proceedings; notice all Village meetings; issue Village licenses; and 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 administrative support to the Village Council, such as training and professional memberships.

Current Year Highlights:

- The Clerk's Office maintains all official records.
- The Clerk's Office continues to process and issue all taxicab, tree removal, electrical, raffle, going-out-of business, amusement device, solicitation licenses, and scavenger licenses.
- The Clerk's Office conducts research into legislative matters on an on-going basis.
- The Village Clerk maintains and distributes administrative regulations and Council policies.
- The Village Clerk serves as the local election official.
- The Village Clerk serves as the Freedom of Information officer for the Village.
- The Clerk's Office continues to convert records to an electronic format through OnBase, a Village-wide records management system.

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 OnBase, a records management system.

	FY2007	FY2008	FY2009	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
	Actual	Actual	Budget	Estimate	Adopted	Projection	Projection	Projection	Projection
51-Personnel	192,681	223,803	221,926	223,018	225,991	233,901	242,175	250,810	259,803
52-Supplies	1,045	895	1,286	882	1,286	1,681	1,483	1,534	1,534
53-Professional & Tech Services	84,123	79,068	82,248	75,669	84,587	95,478	103,229	109,353	113,008
54-Other Contractual Services	3,603	3,604	3,806	3,712	3,806	4,241	4,652	4,885	4,885
56-Claims, Grants, & Debt	972	972	975	727	750	750	750	750	750
57-Controlled Assets	-	-	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
Total Expenses	282,424	308,342	310,241	304,008	316,420	336,051	352,289	367,332	379,980

Village Manager's Office

Description of Responsibilities and 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. Day-to-day responsibilities in the Village Manager's Office also include providing customer service and responses to resident inquiries and parking permit administration.

Future Year Objectives:

Continue to work toward the Village's strategic goal of being an *Exceptional Municipal Organization* by accomplishing the following:

- Providing oversight of projects associated with the goals and objectives listed in the Village's Strategic Plan;
- Implementing TCD III initiatives;
- Employing organizational changes outlined in the Village's Long Range Financial Plan; and
- Implementing selected recommendations of the Sustainability Best Practices Report.

Current Year Highlights:

- Continued Long Range Financial Plan preparation and strategic plan implementation.
- Transitioned a new Village Council to electronic Council workshop packets and agendas.
- Transitioned staff liaison duties for the Environmental Concerns Commission to Village Manager's Office.
- Coordinated and conducted TCD III neighborhood workshops and the TCD III Governing Body workshop.
- Transitioned to a revised tracking system for Board and Commission Appointments.
- Coordinated visit of government officials from Bietigheim-Bissingen, Germany.
- Drafted the Sustainability Best Practices Annual Report for 2009.
- Expanded recycling program at Village Hall

	FY2007	FY2008	FY2009	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
	Actual	Actual	Budget	Estimate	Adopted	Projection	Projection	Projection	Projection
51-Personnel	555,209	526,522	506,574	365,791	318,314	339,089	354,036	369,754	383,509
52-Supplies	7,292	5,894	5,800	300	4,800	5,800	5,800	5,800	5,800
53-Professional & Tech Services	83,621	59,335	21,807	15,700	20,045	23,900	23,900	23,900	23,900
54-Other Contractual Services	(325)	-	-	-	-	-	-	-	-
56-Claims, Grants, & Debt	2,928	2,928	2,925	2,181	1,850	1,850	1,850	1,850	1,850
57-Controlled Assets	-	-	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
Total Expenses	648,724	594,678	537,106	383,972	345,009	370,639	385,586	401,304	415,059

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:

- Replaced Police Department air conditioning unit
- Modified garage to serve as a storage area for Village buses
- The Village received a grant from the United States Department of Energy in the amount of \$232,100 in conjunction with the American Recovery and Reinvestment Act

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; and
- Coordinating the installation of energy efficient lighting at Village Hall, Fire Station #3 and the Main Street Train Station and the installation of solar furnaces at six of the Village's pumping stations.

	FY2007	FY2008	FY2009	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
	Actual	Actual	Budget	Estimate	Adopted	Projection	Projection	Projection	Projection
51-Personnel	435,406	482,169	423,100	393,811	393,151	406,706	420,893	435,363	450,522
52-Supplies	60,132	69,561	78,200	57,578	69,600	77,200	77,200	77,200	77,200
53-Professional & Tech Services	14,747	11,753	12,129	9,111	11,581	11,229	11,229	11,229	11,229
54-Other Contractual Services	117,260	153,095	129,500	129,900	107,500	112,500	112,500	112,500	112,500
56-Claims, Grants, & Debt	25,152	21,084	28,600	28,524	25,179	27,415	28,056	29,122	29,985
57-Controlled Assets	1,000	-	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
Total Expenses	653,697	737,662	671,529	618,925	607,011	635,050	649,879	665,413	681,436

Legal Department

Description of Responsibilities and Services:

The Legal Department supports the Strategic Plan Goal of being an *Exceptional Municipal Organization* by providing 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. In addition, 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 by the Legal Department.

Current Year Highlights:

- Participated in labor negotiations
- Continued legal work related to the Belmont Underpass
- Defended and/ or monitored litigation involving the Village
- Monitored long-term potential legal issues impacting the Village

Future Year Objectives:

- Continue assisting the Village with the goal of being an *Exceptional Municipal Organization* by accomplishing the following items:
- Coordinate St. Joseph Creek Stormwater Project Property Acquisition;
- Continue to defend and/ or monitor litigation involving the Village;
- Successfully negotiate collective bargaining agreements with VOC;
- Continue to monitor long-term potential legal issues impacting the Village; and
- Provide legal assistance with 2010 Strategic Plan Action Agenda projects.

	FY2007	FY2008	FY2009	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
	Actual	Actual	Budget	Estimate	Adopted	Projection	Projection	Projection	Projection
51-Personnel	311,176	328,186	285,117	275,175	288,380	298,686	309,468	320,754	332,574
52-Supplies	17,599	14,072	18,825	17,900	18,100	18,840	19,280	19,770	20,260
53-Professional & Tech Services	287,448	244,453	221,553	218,153	218,550	191,475	193,770	196,025	203,285
54-Other Contractual Services	-	-	-	-	-	-	-	-	-
56-Claims, Grants, & Debt	1,572	1,572	1,575	1,174	1,300	1,300	1,300	1,300	1,300
57-Controlled Assets	-	-	-	-	-	-	3,000	-	-
58-Capital Assets	-	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
Total Expenses	617,796	588,283	527,070	512,402	526,330	510,301	526,818	537,849	557,419

Human Resources Department

Description of Responsibilities and Services:

The Human Resources Department supports the Village's Strategic Plan Goal of being an *Exceptional Municipal Organization* by providing 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:

- Completed recruitment and selection process for the Public Works Director position
- Partnered with the Police department to conduct the Police Lieutenant promotional examination
- Increased health and wellness activities for employees including smoking cessation and weight management classes
- Assisted in the development and administration of Voluntary Employee Furlough and Separation Programs.
- In partnership with the Public Works and Fire departments, initiated a Village Employee Safety Committee
- Instituted health care plan design changes that reduced the Village's GASB 45 liability
- Secured \$39,000 in rebates from the Medicare Part-D prescription drug program

Future Year Objectives:

Continue to work toward the Village's Strategic Plan Goal of being an *Exceptional Municipal Organization* by accomplishing the following items:

- Increasing the emphasis on employee wellness initiatives;
- Completing collective bargaining with VOC operators union;
- Reviewing health care benefits administration; and
- Reviewing the position classifications plan.

	FY2007	FY2008	FY2009	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
	Actual	Actual	Budget	Estimate	Adopted	Projection	Projection	Projection	Projection
51-Personnel	225,177	151,158	156,168	123,380	102,014	105,712	109,619	115,014	119,874
52-Supplies	1,255	788	1,100	200	400	1,168	1,202	1,238	1,238
53-Professional & Tech Services	62,023	55,645	65,100	28,573	25,858	63,667	68,937	73,568	78,568
54-Other Contractual Services	1,685	-	-	-	-	-	-	-	-
56-Claims, Grants, & Debt	27,513	18,170	30,600	25,447	30,550	33,332	33,332	33,550	33,550
57-Controlled Assets	-	260	300	-	-	1,500	1,500	1,500	1,500
58-Capital Assets	-	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
Total Expenses	317,653	226,022	253,268	177,600	158,822	205,379	214,590	224,870	234,730

Information Services Department

Description of Responsibilities and Services:

This department supports the goal of being an *Exceptional Municipal Organization* by addressing 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:

- Implementation of the Eden Permit module for Community Development, Police, Fire and Public Works departments
- Expansion of OnBase, the document management system, to include Eden permit module
- Continued village-wide document scanning operation
- Implementation of an Email archiving system
- Continued upgrading the online GIS system to improve the services to both staff and the Downers Grove residents
- GPS data collection to support various infrastructure projects

Future Year Objectives:

The Village's Strategic Plan calls for *Top Quality Village Infrastructure and Facilities*, and *Exceptional Municipal Organization*. The Information Services Department will support these goals by accomplishing the following items:

- Continuing to provide technical support to assist in the daily operations of the Village; and
- Continuing to study, with potential for implementation in 2011, the virtualization of Village information technology infrastructure, allowing 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.

	FY2007	FY2008	FY2009	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
	Actual	Actual	Budget	Estimate	Adopted	Projection	Projection	Projection	Projection
51-Personnel	690,370	701,984	702,287	688,686	658,992	679,151	701,694	727,165	752,186
52-Supplies	21,863	13,249	18,300	20,000	20,300	35,100	35,100	35,100	35,100
53-Professional & Tech Services	21,910	25,225	69,290	108,865	57,739	58,100	58,100	58,100	58,100
54-Other Contractual Services	36,955	39,866	77,100	77,100	82,200	109,200	82,200	82,200	109,200
56-Claims, Grants, & Debt	64,632	64,800	62,167	62,167	68,254	68,270	68,408	68,553	68,705
57-Controlled Assets	-	-	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
Total Expenses	835,730	845,124	929,144	956,818	887,485	949,821	945,502	971,118	1,023,291

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:

- Reduced department headcount by one, due to resignation. Workload was absorbed by existing staff.
- Completed \$9 million debt refinancing for a NPV savings of \$410,000
- Participated in and provided information for Long Range Financial Planning sessions with Village Manager and Council
- Prepared and provided assistance for grant applications related to the Federal Stimulus Program as well as the Illinois Capital Projects Program
- Assisted in establishment of the Innovation Team, focusing on cost reductions and revenue enhancements throughout the Village
- Initiated hiring of a firm to provide an audit of utility bill tax collections, including electricity, natural gas and telephone
- Prepared the 2008 audit report internally, thereby saving the Village \$7,000
- Developed a redesigned financial section for the monthly statistical report
- Received the Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report awarded by the Government Finance Officers Association
- Received grant funding for unique non-electric street lighting system for installation in Prentiss Creek area
- Assisted other departments on several grant applications, including purchase of a police vehicle, tobacco enforcement, solar furnaces, energy effi-

cient lighting, bullet proof vests and in-car video recorders for the police department

Future Year Objectives:

The Five Year Plan and Goals for 2008-2013 identified *Exceptional Municipal Organization and Financially Sound and Sustainable Village Government*. To that end, the future year objectives supporting the strategic plan include:

- Improve Risk Management;
- Update Reserve Policy;
- Continue work on fee update and schedule;
- Assist in research on stormwater utility; and
- Aggressively pursue grant opportunities.

	FY2007	FY2008	FY2009	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
	Actual	Actual	Budget	Estimate	Adopted	Projection	Projection	Projection	Projection
51-Personnel	681,041	732,316	751,385	690,715	716,575	739,823	767,153	794,062	822,131
52-Supplies	29,659	12,381	17,971	8,650	12,863	13,363	13,363	13,363	13,363
53-Professional & Tech Services	288,044	247,265	236,283	204,000	155,016	160,613	162,908	164,683	167,133
54-Other Contractual Services	51,032	74,692	65,480	63,849	64,726	66,251	67,352	69,034	70,799
56-Claims, Grants, & Debt	13,798	14,658	14,620	12,178	8,999	9,033	9,308	9,598	9,882
57-Controlled Assets	26,674	-	3,000	-	3,000	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
Total Expenses	1,090,250	1,081,312	1,088,738	979,392	961,179	989,083	1,020,084	1,050,740	1,083,308

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. Some services, such as snow removal and special events support, are provided across the department. The 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. The potable water system consists of approximately 230 miles of water main ranging in size from 4 inches to 24 inches in diameter. The water system includes about 3,000 fire hydrants and 2,800 main line distribution valves.

Forestry & Grounds –responsible for the care and maintenance of the Village’s 23,000 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 19 full-time employees responsible for a wide array of activities including cleaning and inspecting 128 miles of storm sewer, maintaining approximately 7,000 catch basins, street sweeping, inspecting and maintaining 12 miles of streams, re-grading and restoring 60 miles of roadside ditches 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. The Streets Division conducts traffic counts, and is responsible for maintenance of all parking meters, street signs, traffic signals and pavement markings.

PSRT—maintains 1,450 street lights as part of 109 distinct systems throughout the community and provides domestic animal control services while responding to urban wildlife concerns as well. In addition, PSRT provides limited Public Works services after normal business hours and performs security checks of public facilities. PSRT also handles interdepartmental requests from Police, Fire and Village Hall.

	FY2007	FY2008	FY2009	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
	Actual	Actual	Budget	Estimate	Adopted	Projection	Projection	Projection	Projection
51-Personnel	3,289,221	3,293,742	2,935,404	2,814,962	2,794,745	2,897,706	2,994,601	3,119,942	3,237,271
52-Supplies	579,186	747,618	675,682	642,960	639,802	681,947	675,482	677,902	675,402
53-Professional & Tech Services	201,884	134,919	161,399	113,341	132,197	142,252	142,262	153,312	153,312
54-Other Contractual Services	954,415	1,045,173	1,219,570	995,010	1,093,210	1,134,900	1,135,920	1,135,920	1,135,920
56-Claims, Grants, & Debt	1,216,398	1,205,508	1,168,228	1,147,528	1,039,787	1,269,583	1,281,343	1,240,274	1,263,837
57-Controlled Assets	14,416	19,275	2,946	8,757	3,250	10,250	5,550	5,500	1,800
58-Capital Assets	62,526	25,502	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
Total Expenses	6,318,047	6,471,737	6,163,229	5,722,558	5,702,991	6,136,638	6,235,158	6,332,850	6,467,543

Public Works Department (continued)

Fleet Services –responsible for maintenance and purchasing support for all 194 pieces of 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. One full-time Fleet Technician position was eliminated in FY09.

Transportation –consisting of 3.4 full-time equivalent bus operators, this division operates the Grove Commuter Shuttle service.

Design Engineering –comprised of six (6) full-time engineers, this division is primarily responsible for the design of infrastructure such as streets, storm sewers, bikeways, sidewalks and water mains. Administration of the Stormwater Ordinance is shared between the Community Development Department and this Division, the latter being the lead. This division provides technical support to the Transportation & Parking Commission and to the Stormwater & Floodplain Oversight Committee which includes conducting traffic studies and performing field surveys, including those related to drainage problems. Work efforts in these areas have increased through the use of consultants owing to the Village's emphasis on infrastructure reinvestment, traffic calming measures and public/ private drainage cost sharing projects.

Construction Engineering –comprised of two (2) full-time engineers and four (4) full-time technicians. One full-time technician position was eliminated in FY09. This division is responsible for the construction of infrastructure improvements, monitoring private and utility construction within the Village's rights-of-way, and locating Village utilities per our responsibilities under JULIE. As with the Design Engineering Division, the increased investment in infrastructure has necessitated the use of consultants. It was thought that the housing slump would reduce the JULIE locating demand, but work by the public utility companies and increased work by IDOT filled the would-be void.

Current Year Highlights:

- Installed LED backlighting to retrofit parking garage signage. The new lighting will reduce energy bills by more than \$10,000 each year and virtually eliminate maintenance due to the system's 6 year lifetime (50,000 on-hours). The quality of light will also produce a much crisper white light when compared to the warm, yellow appearance of fluorescent tubes and notably improve visibility for drivers. Installing the LED backlighting will also reduce carbon emissions

by more than 1,198,000 pounds over the lifetime of the installation –the equivalent of taking 143 cars off the road.

- Installed 285 induction fluorescent overhead lights to replace metal halide lights in the parking garage. The new fixtures will reduce carbon dioxide emissions by 453,000 pounds of carbon dioxide per year. They will have the same effect on the environment as planting 55 acres of trees and reduce electricity costs by 40%
- Successfully removed over 52 inches of snow and managed salt shortages while maintaining service levels. Average snowfall is about 35 inches.
- Initiated the use of liquid Magic Minus Zero to pre-treat road salt applied to snow and ice covered roadways. Made of organic, agriculture-based ingredients, this patented deicing product is biodegradable and contributes to a 30%50%reduction in salt use as well as a 70%reduction in corrosion to roadway surfaces, plant life, equipment and vehicles minimizing the environmental impacts of roadway deicing.
- Treated 1,400 acres of trees to control the invasive Gypsy moth caterpillar via two aerial sprays of the soil dwelling bacterium *Bacillus thuringiensis kurstaki*, or BTK. The treatment was very effective in reducing the numbers of caterpillars in the treatment area and was important in protecting and preserving trees from this destructive insect.
- Converted to the use of nitrogen to inflate the tires of all Village vehicles and equipment. This will increase fuel efficiency up to 3.3%and tire life up to 25%through better tire pressure retention resulting in a cost savings to the Village.

Future Year Objectives:

Work toward *Top Quality Infrastructure and Facilities* by:

- Continuing design and construction of high priority capital projects within the Community Investment Program (CIP).
- Actively participating in the DuPage Water Commission's Water Conservation and Protection Program (WCAPP) with the goal to reduce water consumption by 10%in 10 years.
- Expanding the implementation of the asset maintenance management system to include water and stormwater system assets.
- Improveing the cross connection control program by engaging the services of a technical services company to provide a comprehensive turnkey management backflow / cross-connection control program for the Village's water system. The cross connection control program would safeguard the quality of the Village's water supply as well as bring the Village into compliance with state statutes.

Community Development Department

Description of Responsibilities and Services:

The Community Development Department is comprised of the Planning and Code Compliance Divisions. Both divisions support the Village's Strategic Plan goal of being an *Exceptional Municipal Organization*. The Planning Division is responsible for providing land use assistance and guidance to Downers Grove businesses, developers and residents. The Division acts as liaison to the Plan Commission, Zoning Board of Appeals and Architectural Design Review Board by providing information, planning expertise, and recommendations regarding issues of land development. Through the administration and enforcement of the Village's Zoning, Subdivision and Historic Preservation Ordinances, the Division strives to ensure that development within the Village is efficient, aesthetic, and in conformance with sound planning practices. The Division manages the temporary use review and approval process. The Planning Division shares plan review responsibility with Code Compliance Division. Code Compliance coordinates most plan review and development-related inspection services among several Departments. Services include code enforcement, plan review, and electrical, mechanical, plumbing and building inspections. The Division conducts inspections of existing buildings and infrastructure to ensure the safety of building inhabitants and those dependent upon the infrastructure. The Division works closely with anyone who builds a new structure or structurally modifies an existing one. Signage reviews and inspections are conducted within the Department. The Department also contracts for elevator inspections.

Current Year Highlights:

- Completed the Downtown Pattern Book and Downtown Design Guidelines. Implemented the Downtown Façade Program with several successful applications.
- Assisted with implementation of Total Community Development 3, consultant monitoring and relationship to the Comprehensive Plan. Initiated, with the consultant's assistance, the Comprehensive Plan update.
- Developed updated building code amendments, which included review and comment by the affected business community. Worked separately to improve fire alarm code triggers and water service

improvement triggers for remodeling or additions. Also, a new building fee structure was established, which was much simpler to understand and improved cost recovery.

- Recruited replacement Chief Building Inspector.
- Incorporated fire marshal office within the code compliance division office space to improve communication with internal and external customers.
- Implemented project manager approach to provide customers with one-stop assistance from pre-application to project close-out.

Future Year Objectives:

The Department will assist in the Village's Strategic Planning goal of being an *Exceptional Municipal Organization* by:

- Focusing on substantial completion of the Comprehensive Plan update and other strategic plan initiatives.
- The Department will continue to staff the Plan Commission, Zoning Board of Appeals, and Architectural Design Review Board.
- The Department will continue to seek ways to maintain or enhance services through careful consideration of all related expenses. Efforts will focus on maximizing the effectiveness of the project manager approach to planning and building applications.
- Active participation will occur in any ongoing Total Community Development 3 tasks identified to which Community Development may contribute.
- Achieving Certified Local Government status which will assist with historic preservation efforts.

Additionally, the Community Development Department will support the Strategic Plan Goals of *Vibrant Major Corridors* and *Authentic Downtown – The Heart of Our Community* by accomplishing the following:

- Continued efforts will be made to work cooperatively with the building community via the chamber of commerce, as well as Downtown Management and the Economic Development Corporation. A multi-year process to expand the Village's economic base through selective annexation will begin.

	FY2007 Actual	FY2008 Actual	FY2009 Budget	FY2009 Estimate	FY2010 Adopted	FY2011 Projection	FY2012 Projection	FY2013 Projection	FY2014 Projection
51-Personnel	1,421,252	1,561,574	1,577,859	1,449,775	1,476,215	1,525,031	1,575,581	1,627,932	1,682,156
52-Supplies	8,371	9,659	20,725	8,007	10,650	10,650	12,200	11,450	12,000
53-Professional & Tech Services	67,331	84,528	178,322	123,250	153,122	134,425	90,800	82,200	83,550
54-Other Contractual Services	14,196	205	750	750	500	500	500	500	500
56-Claims, Grants, & Debt	61,824	148,683	123,788	64,330	56,125	59,342	64,598	65,961	68,712
57-Controlled Assets	-	-	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
Total Expenses	1,572,974	1,804,648	1,901,443	1,646,112	1,696,612	1,729,948	1,743,679	1,788,043	1,846,918

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.

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.

Current Year Highlights:

- Received an outstanding evaluation of the department's policies and procedures from the Commission on Accreditation for Law Enforcement Agencies and re-accreditation for three years.
- Participated in the 2009 Illinois Traffic Safety Challenge, which focused on enforcement of seat belt, speeding, and impaired driving violations as

	FY2007 Actual	FY2008 Actual	FY2009 Budget	FY2009 Estimate	FY2010 Adopted	FY2011 Projection	FY2012 Projection	FY2013 Projection	FY2014 Projection
51-Personnel	10,681,316	11,336,445	11,532,771	11,291,052	12,060,342	12,516,004	12,889,799	13,286,162	13,790,067
52-Supplies	169,046	168,984	206,120	159,428	203,066	203,916	203,066	202,916	203,066
53-Professional & Tech Services	268,041	266,015	276,910	178,818	217,991	252,750	252,600	252,600	256,100
54-Other Contractual Services	194,628	192,950	237,540	212,422	241,975	227,975	241,975	241,975	241,975
56-Claims, Grants, & Debt	1,486,272	1,583,875	1,437,821	1,352,047	1,362,216	1,473,504	1,514,611	1,575,121	1,623,605
57-Controlled Assets	72,233	76,598	29,400	63,192	24,100	31,300	24,100	24,100	24,100
58-Capital Assets	44,833	42,494	10,000	4,900	10,000	10,000	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
Total Expenses	12,916,369	13,667,360	13,730,562	13,261,858	14,119,689	14,715,449	15,126,151	15,582,874	16,138,914

well as placing an emphasis on public education/ awareness.

- Began transitioning to electronic accident crash reporting to IDOT.
- Implemented a new automated, web-based, scheduling system, which will make shift scheduling more efficient.
- Implemented the Tracview accident report system that provides insurance companies and citizens access to copies of their accident reports on-line. This system has provided convenient access 24 hours a day to those needing reports and has significantly reduced manual processing time of these requests by Records personnel.
- Converted the media police report releases to an electronic review in order to reduce printing of reports to only those actually being released.
- Met the Federal Government's 2009 requirement for local municipalities to submit 2006-2008 Part I crime data using new standards/ rules. Agencies that did not complete this task by June 29th are not eligible for JAG grants. Previously, Illinois agencies were only required to report to the State using the State standards.
- Implemented the upgraded parking ticket computer tracking system.
- Implemented an amnesty program in an effort to recoup delinquent parking fines. Vehicle owners with overdue citations were contacted by mail and given an offer to pay the original fine amount.
- Research and develop a new Crime Analysis format that better serves patrol personnel.
- Complete the appropriate computer upgrades and provide training to the remainder of the department so that all staff members are utilizing the State of Illinois electronic accident reporting system.
- Reduced printing in the Records Department by utilizing software that converted certain reports to an electronic PDF file. These files are then moved directly into the Police Department's document management system without the use of paper.
- Completing a total review of existing police department policies and make the appropriate revisions to ensure that all policies are consistent with CALEA standards and that they accurately represent police department practices.
- Continuing to combat the neighborhood radar complaints through the department's Neighborhood Radar Program.
- Preparing and submitting the 2009 Traffic Challenge application outlining the department's accomplishments in this endeavor.
- Completing the setup and training necessary to move the entire Police Department to the Naviline records system. Explore the possibility of also moving direct access to this system to the laptops as well.
- Completing a re-write of all crime data extraction programs and re-design the electronic police reporting system to comply with the new UCR system being implemented by the State of Illinois in 2010.
- Continuing the process of entering old evidence into the department's newer bar-coding system.
- Transitioning to appropriately manage the Prentiss Creek Resource Center.

Future Year Objectives:

Continue working toward the Village's goal of being an *Exceptional Municipal Organization* by addressing the following items:

- Complete testing and training on the use of the CRIMES mapping system, which will allow staff to map crimes by various criteria. This will enable staff to better direct patrol activity by analyzing crime trends and patterns.
- Renewing the Village's Weather Ready requirements with the National Weather Service
- Upgrading the Outdoor Warning System.
- Researching the feasibility of conducting "paperless" Accreditation file preparation for future on-site assessments.

Fire Department

Description of Responsibilities and Services:

The Fire Department supports the Village's Strategic Plan Goal of being an *Exceptional Municipal Organization* by providing *top quality core services responsive to current and future community and resident needs*. The Fire Department provides 24 hour Fire Suppression, Rescue, and Emergency Medical Services, and overall Village Emergency Management Coordination to the community. The Fire Department also provides specialized services such as Hazardous Materials response which also includes domestic terrorism response capabilities. Specialized Rescue capabilities such as high angle rescue, trench collapse and underground rescue services are also provided by the Fire Department.

The Fire Department also provides Fire Prevention, Fire Inspection and Arson Investigation services to the community. The Fire Prevention Division performs annual inspections of commercial and institutional occupancies as well as the common areas of multi family occupancies. The Fire Prevention Division works in concert with the Village Community Development Department in completion of Fire Plan Reviews, Occupancy Approvals, Fire Pump and Sprinkler System Testing.

The Fire Department Public Education Division delivers award winning and nationally recognized fire and life safety education to pre-school, grade school, and high school students. The Public Education Division also delivers Fire and life safety Education programs to Businesses, Civic Groups, and Senior Citizens. Many of these programs have received National Awards or recognition and are often copied by Fire Departments across the country.

Current Year Highlights:

- Continued to research and implement budget and staffing strategies designed to maintain service levels and decrease costs.
- Developed and initiated a new radio system.

- Implemented new mapping software for all front-line apparatus.
- Placed 2 new Paramedic Ambulances in service.
- Implemented a Fire/ Public Works cooperative training program.
- Implemented installation of a wireless emergency radio system in 5 High Rise Buildings.
- Provided fire safety education to 1100 pre schoolers, 750 third graders, and 750 fourth graders.
- Conducted Basic First Aid Training to approximately 650 middle school students.
- Conducted the Sixth Annual Passport to Safety Day.
- Coordinated Adopt-A-Firefighter Program for 1st grade students at all District 58 schools.

Future Year Objectives:

Continue to work toward the Village's strategic goal of being an *Exceptional Municipal Organization* by accomplishing the following:

- Continuing to review staffing and response strategies designed to maintain service levels and decrease costs.
- Developing a combined Fire and EMS response with the Darien Woodridge Fire District which will enhance services.
- Researching utilizing Fire Station 1 as a regional dispatch center which would enhance service levels and could be used as a revenue generator.
- Developing a wireless radio system for all Fire alarms located within the Village.
- Reviewing and updating fire permit fees.
- Establishing a program to digitize all fire prevention files.
- Implementing new State Fire Marshal's new inspection procedures for public schools.
- Updating and formalizing current school programs to newer technology needs.
- Developing new fire safety, first aid and injury prevention handbook for residents.
- Updating Cardiac Monitors as financially capable.

	FY2007 Actual	FY2008 Actual	FY2009 Budget	FY2009 Estimate	FY2010 Adopted	FY2011 Projection	FY2012 Projection	FY2013 Projection	FY2014 Projection
51-Personnel	10,242,010	10,022,140	10,090,675	10,554,435	10,843,948	11,204,796	11,524,380	11,923,442	12,413,001
52-Supplies	178,957	187,359	215,561	130,803	210,061	375,675	238,175	251,475	256,875
53-Professional & Tech Services	255,051	188,763	243,469	176,604	260,809	270,450	291,750	306,000	317,900
54-Other Contractual Services	128,743	50,655	82,850	63,650	80,196	96,100	98,700	110,300	113,500
56-Claims, Grants, & Debt	1,359,188	1,665,563	1,539,073	1,425,517	1,501,312	1,597,760	1,655,432	1,725,297	1,779,816
57-Controlled Assets	91,793	164,322	84,846	15,520	85,346	81,700	152,500	91,500	93,500
58-Capital Assets	32,300	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
Total Expenses	12,288,042	12,278,803	12,256,474	12,366,529	12,981,672	13,626,481	13,960,937	14,408,013	14,974,592

Counseling & Social Services Department

Description of Responsibilities and Services:

The Department of Counseling and Social Services assists with the Village's goal of being an Exceptional Municipal Organization by operating the Prentiss Creek Resource Center, coordinating services in conjunction with the Community Oriented Policy (C.O.P) program. The Prentiss Creek Resource Center offers a variety of ongoing social service programs for children and adults such as Homework Happening, Sports Saturday, Art Club, adult computer classes and adult English as a second language (ESL) courses.

Current Year Highlights:

- The department saw a sharp rise in Salvation Army requests resulting in direct financial assistance and an increase in referral & networking clients with other services and organizations. Additional Salvation Army services were also administered through the department including their Faith Stimulus funding and the Federal Government's Emergency Food and Shelter Program (EFSP) for DuPage County. Both programs provide limited assistance for homelessness prevention.
- Counseling and Social Services continued to provide individual, couple and family counseling services in the most cost effective manner, utilizing part time employee positions, and graduate level intern positions to achieve outstanding municipal services through financially sound measures.
- Counseling and Social Services maintains and administers the Home Chore Program and compiles the Senior Resource Guide, providing important household services and information to facilitate independent living and enhance the quality of life for all residents.

- 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, PRG Management, and the D.G. Police Department's Community Oriented Policing (C.O.P.) program. The programs are provided through partnerships with many area academic institutions and other social service providers. Services are partially subsidized with federal grant funding.
- The Youth in Government program tapped the skills and talents of appointed youth commissioners while affording the youth commissioners an opportunity for actual participation in local government. Youth commission members were appointed to all five of the positions available on selected commissions.

Future Year Objectives:

The FY2010 budget includes the elimination of the Village's counseling services program resulting in a net reduction in operating expenses of approximately \$158,000. This elimination has an impact on current service levels. With the elimination of 2.65 FTE positions in the Counseling and Social Services Department, the Village will no longer have the ability to provide counseling services, financial assistance disbursement services or social services networking services to the public. Future year objectives include the transition of some services provided by these employees to other departments including the management of the Resource Center to the Police Department and a new staff liaison for the Human Services Commission.

	FY2007	FY2008	FY2009	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
	Actual	Actual	Budget	Estimate	Adopted	Projection	Projection	Projection	Projection
51-Personnel	205,352	219,932	220,019	215,908	38,889	40,055	41,256	42,492	43,766
52-Supplies	1,276	992	2,628	789	2,370	2,070	2,370	2,070	2,370
53-Professional & Tech Services	799	1,607	2,426	185	1,281	1,490	1,365	1,490	1,365
54-Other Contractual Services	2,375	2,738	2,419	3,103	2,890	3,010	3,130	3,130	3,130
56-Claims, Grants, & Debt	44,447	45,494	42,774	42,621	3,290	3,306	3,444	3,589	3,741
57-Controlled Assets	-	-	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
Total Expenses	254,249	270,762	270,266	262,606	48,719	49,931	51,564	52,771	54,372

Communications Department

Description of Responsibilities and Services:

This Department assists the Village with the goal of being an *Exceptional Municipal Organization* by providing for communication with residents and businesses through a variety of Village owned communication outlets and other media. The Communications Office responds to daily news media inquiries and proactively develops and disseminates information regarding Village issues, services, events and programs.

The Communications Office is responsible for the Hometown Times quarterly newsletter, Village website content, weekly E-News Letter, all Village print materials, DGTv programming, Council meeting podcasts, Village Corner advertisement, Annual Village Report, Twitter updates and the administration of the Community Wide Notification System.

Current Year Highlights:

The implementation of the Community Wide Notification System tops the list of highlights for the Communications Office. With this new system the Village can send important messages across the community in just minutes with a single phone call, email or text message.

- Other new communication initiatives include:
- A new E-Newsletter format with direct links to the Village website.
- The Village is now using Twitter, a subscriber based social networking tool featuring short text messages with direct links to more details on the Village website.
- RSS Feed is now available and subscribers to this service receive notification of all updates to the Village website.

In 2009 the Communications Office began to more actively develop and produce top stories for the website featuring Council meeting agenda items and regular

construction updates. Also, the virtual facilities tour of the Police Department marked the first use of video on the Village website. This was followed up by videos featuring the Washington and McCollum Park stormwater projects.

Future Year Objectives:

Continue to assist the Village in being an *Exceptional Municipal Organization* accomplishing the following items:

- Raising awareness of Village operations that are “green” mindful by utilizing DGTv programming, the Village website and other communication outlets.
- Continuing to utilize technological mediums such as Twitter, E-Newsletter and the Community Wide Notification System for instantaneous distribution of Village-related information to residents.

	FY2007 Actual	FY2008 Actual	FY2009 Budget	FY2009 Estimate	FY2010 Adopted	FY2011 Projection	FY2012 Projection	FY2013 Projection	FY2014 Projection
51-Personnel	389,443	419,181	417,283	401,532	390,037	407,665	421,279	436,000	450,967
52-Supplies	14,181	14,857	13,800	11,250	11,000	11,800	11,800	11,863	11,800
53-Professional & Tech Services	16,045	11,463	17,088	57,985	19,328	19,388	18,888	18,888	19,388
54-Other Contractual Services	120,939	89,327	59,573	57,628	62,178	49,678	49,678	49,678	49,678
56-Claims, Grants, & Debt	5,316	6,912	3,802	3,268	2,651	2,742	2,750	2,760	2,768
57-Controlled Assets	6,190	12,061	-	856	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
Total Expenses	552,114	553,801	511,546	532,519	485,194	491,273	504,396	519,189	534,602

Community Events Department

Description of Responsibilities and Services:

The Community Events Department is responsible for coordinating and planning Village sponsored events including, the July 4th activities the Bike & Buggy Parade and the Tree Lighting Ceremony. 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 28th 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. Goals met: *Vibrant Major Corridors, Strong, Diverse Local Economy, Exceptional Municipal Organization.*
- Successfully hosted the 2009 National Ice Carving Competition, for the third year, as part of the Downers Grove Ice Sculpture Festival. The event was positively received. Goals met: *Vibrant Major Corridors, Strong, Diverse Local Economy, Exceptional Municipal Organization.*
- 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. Goals met: *Vibrant Major Corridors, Strong, Diverse Local Economy, Exceptional Municipal Organization.*
- The department worked with many organizations facilitating their events and the need for village services. Goals met: *Exceptional Municipal Organization.*

Future Year Objectives:

- Work with the Community Events Commission to review current event operations and structure and to strategically develop a plan as to how community events will function in the future in order to be a *financially sound and sustainable Village Government.*
- Continue to work with local businesses, residents and organizations to maintain a *Strong Diverse Local Economy*, satisfying their needs within the Downtown Business District, *attracting non residents to Downers Grove*, while maintaining economically positive, efficient and attractive Village sponsored events.
- Be an *Exceptional Municipal Organization* by increasing sponsorship revenues through developing and building relationships with Downers Grove businesses by way of networking and other opportunities in order to be a *financially sound and sustainable Village Government.*

	FY2007 Actual	FY2008 Actual	FY2009 Budget	FY2009 Estimate	FY2010 Adopted	FY2011 Projection	FY2012 Projection	FY2013 Projection	FY2014 Projection
51-Personnel	402,048	425,176	415,820	380,244	106,721	111,071	115,676	120,555	125,730
52-Supplies	16,782	24,066	21,250	16,568	3,050	3,205	3,304	3,450	3,190
53-Professional & Tech Services	87,161	88,049	99,100	71,478	9,670	10,418	14,771	15,150	15,805
54-Other Contractual Services	518,047	373,688	345,800	291,975	21,553	37,400	38,500	43,500	44,568
56-Claims, Grants, & Debt	1,500	1,500	1,500	1,119	1,050	1,050	1,050	1,050	1,050
57-Controlled Assets	17,253	-	6,000	3,915	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
Total Expenses	1,042,791	912,479	889,470	765,299	142,043	163,144	173,301	183,705	190,343

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) 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 50% 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. This program was suspended during the 2010 budget process.

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

	FY2007 Actual	FY2008 Actual	FY2009 Budget	FY2009 Estimate	FY2010 Adopted	FY2011 Projection	FY2012 Projection	FY2013 Projection	FY2014 Projection
197-Productivity Investment	108,651	162,000	410,000	20,000	120,000	20,000	20,000	20,000	20,000
421-Economic Development	645,590	549,588	535,000	512,017	408,800	407,564	506,291	504,980	503,629
495-Downtown SSA #2	234,121	234,000	261,859	246,000	261,859	261,859	261,859	261,859	261,859
496-Intergovernmental Support	116,696	334,198	3,881	-	138,318	138,231	137,222	136,701	136,572
823-Alcohol & Tobacco	24,265	25,240	28,571	25,871	28,501	29,603	30,494	31,264	32,471
833-Transportation Assistance	208,263	220,453	203,000	203,000	153,000	153,000	153,000	153,000	153,000
867-Community Grants	69,695	79,312	79,799	79,119	-	-	-	-	-
998-Transfers	1,885,042	255,214	-	-	200,000	200,000	200,000	200,000	200,000
Total Expenses	3,292,323	1,860,006	1,522,110	1,086,007	1,310,478	1,210,257	1,308,865	1,307,804	1,307,531