

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.

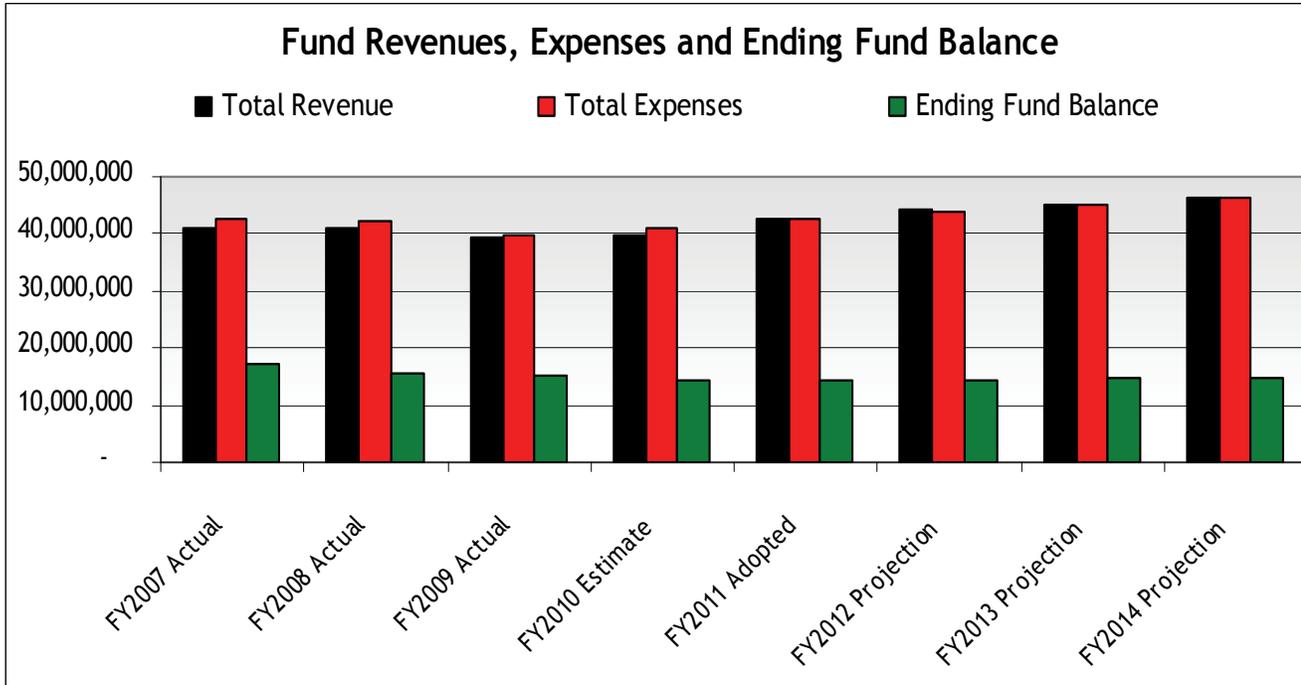
Highlights

- Total General Fund expenses have been reduced by approximately \$216,000 compared to the FY10 budget.
- The property tax levy for General Fund operations has been increased by \$500,000.
- 12 months of the quarter cent home rule sales tax which became effective 7/1/10 is captured in the 2011 budget.
- The General Fund is balanced, maintaining reserve levels.

Future Year Objectives

- Reduce expenses and enhance revenues pursuant to the LRFP recommendations.
- Closely monitor revenues and expenses.

	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Budget
Beginning Cash Balance		11,362,618	10,813,590	9,011,920
Plus accruals		5,688,148	4,962,877	6,431,290
Beginning Fund Balance	18,628,490	17,050,766	15,776,467	15,443,210
Revenue				
41-Local Taxes	15,531,556	16,225,949	15,609,410	18,359,557
42-Licenses & Permits	2,091,431	1,352,226	1,150,433	1,078,020
43-Intergovernmental Revenues	17,874,901	17,093,769	15,295,322	15,280,000
44-Sales Revenues	21,640	16,432	30,844	4,050
45-Fees, Charges & Fines	4,602,952	5,074,685	5,522,709	4,415,109
46-Grants	141,995	353,103	95,997	88,692
47-Interest & Claims	752,352	636,168	299,304	227,000
48-Contributions	82,092	82,411	76,521	3,500
49-Other Financial Resources	44,078	140,564	867,973	-
Total Revenue	41,142,997	40,975,307	38,948,513	39,455,928
Expenses				
51-Personnel Expenses	29,777,237	30,493,054	29,745,745	30,392,671
52-Supplies	1,107,121	1,270,617	1,069,454	1,208,593
53-Professional & Tech Services	1,952,427	1,724,827	1,567,684	1,528,142
54-Other Contractual Services	2,243,553	2,160,993	1,733,982	1,761,064
56-Claims, Grants, & Debt	5,391,165	6,010,792	5,063,800	5,073,490
57-Controlled Assets	229,560	272,517	101,106	115,696
58-Capital Asset Expenditures	139,659	66,806	-	10,000
59-Other Financial Uses	1,880,000	250,000	-	200,000
Total Expenses	42,720,722	42,249,605	39,281,770	40,289,655
Net Change	(1,577,724)	(1,274,299)	(333,257)	(833,727)
Ending Fund Balance	17,050,766	15,776,467	15,443,210	14,609,483



FY2010 Estimate	FY2011 Adopted	FY2012 Projection	FY2013 Projection	FY2014 Projection
9,011,920	8,219,022	8,219,954	Estimated Cash Balance	
6,431,290	6,431,290	6,431,290		
15,443,210	14,650,312	14,651,243	14,652,984	14,665,501
17,755,497	19,249,772	19,949,141	20,152,302	20,385,621
1,325,755	1,206,600	1,232,615	1,344,600	1,394,600
14,739,500	14,633,000	15,203,000	15,483,000	15,753,000
15,000	5,000	5,000	5,000	5,000
4,359,722	4,455,469	4,521,817	4,563,450	4,669,745
79,541	375,000	500,000	500,000	500,000
244,500	150,000	150,000	150,000	150,000
10,245	-	1,000	1,000	1,000
-	-	-	-	-
38,529,760	40,074,841	41,562,573	42,199,352	42,858,966
30,221,878	31,078,336	31,876,835	32,212,348	32,966,274
1,062,530	1,105,328	1,162,703	1,172,336	1,174,556
1,344,614	1,391,133	1,415,992	1,427,042	1,450,977
1,580,665	1,579,242	1,573,839	1,576,908	1,609,984
4,843,421	4,617,721	5,234,239	5,508,353	5,462,538
69,550	92,150	97,225	89,847	91,518
-	10,000	-	-	-
200,000	200,000	200,000	200,000	200,000
39,322,658	40,073,910	41,560,833	42,186,835	42,955,847
(792,898)	931	1,740	12,517	(96,881)
14,650,312	14,651,243	14,652,984	14,665,501	14,568,619

Village Clerk's Office

Description of Responsibilities and Services:

The Village Clerk's Office is responsible for maintaining the official records of the Village and all Village Council legislative 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).

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 Clerk's office also provides general administrative support to the Village Council, such as training and professional memberships.

2010 Highlights:

- Implemented the terms of the new Freedom of Information Act (FOIA) legislation.
- Transitioned from a Workshop/Council agenda format to a new Council meeting agenda format with a revised meeting schedule.
- Continued to convert records to an electronic format through OnBase, a Village-wide records management system.
- Processed and issued licenses including: taxicab, tree removal, electrical, raffle, going-out-of business, amusement device, solicitation and scavenger.
- Conducted research into legislative matters on an on-going basis.
- Maintained and distributed administrative regulations and Council policies.
- Served as the local election official.

2011 Objectives:

Continue to work toward the Village's Strategic Goals of *Exceptional Services & Communication* and becoming a *Steward of Financial & Environmental Sustainability* accomplishing the following:

- Provide excellent customer service with respect to FOIA requests and licensing
- Continue implementation of electronic record-keeping system
- Continue to monitor FOIA legislation and implementation
- Continue to issue and refine licensing procedures

	FY2007	FY2008	FY2009	FY2010	FY2010	FY2011	FY2012	FY2013	FY2014
	Actual	Actual	Actual	Budget	Estimate	Adopted	Projection	Projection	Projection
51-Personnel	192,681	223,803	217,663	225,991	236,087	248,920	256,807	263,982	271,345
52-Supplies	1,045	895	753	1,286	1,088	1,106	1,277	1,328	1,328
53-Professional & Tech Services	84,123	79,068	73,256	84,587	38,604	80,880	103,045	109,353	113,008
54-Other Contractual Services	3,603	3,604	3,712	3,806	3,823	3,850	4,652	4,885	4,885
56-Claims, Grants, & Debt	972	972	724	750	750	4,196	4,663	4,915	4,919
57-Controlled Assets	-	-	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
Total Expenses	282,424	308,342	296,108	316,420	280,352	338,952	370,444	384,463	395,486

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.

2010 Highlights:

- Updated the Long Range Financial Plan and continued implementation.
- Implemented selected goals from the Village Sustainability Plan.
- Identified and analyzed Village Fees to ensure fiscal responsibility.
- Researched solid waste contract options and presented renewal options to Council.
- Participated in a lean event, which examined ways to reduce village parking enforcement expenses.
- Reduced the number of monthly Council Meetings from four to three.
- Participated actively in programs offered by the Alliance for Innovation.
- Recommended the new model of event facilitation to the Community Events Commission.
- Participated on the Village of Downers Grove Innovation Team.

2011 Objectives:

Continue to work towards the Village's Strategic Goal of becoming a *Steward of Financial and Environmental Sustainability and Exceptional Services and Communication* by accomplishing the following:

- Implementing selected recommendations of the Sustainability Best Practices Report.
- Continued implementation of Sustainability Plan Goals.
- Providing oversight of projects associated with the goals and objectives listed in the Village's Strategic Plan.

	FY2007	FY2008	FY2009	FY2010	FY2010	FY2011	FY2012	FY2013	FY2014
	Actual	Actual	Actual	Budget	Estimate	Adopted	Projection	Projection	Projection
51-Personnel	555,209	526,522	361,184	318,314	316,030	437,662	463,850	482,324	501,703
52-Supplies	7,292	5,894	236	4,800	1,800	1,700	1,705	1,710	1,715
53-Professional & Tech Services	83,621	59,335	18,052	20,045	19,680	23,995	27,947	28,097	28,253
54-Other Contractual Services	(325)	-	-	-	53	-	-	-	-
56-Claims, Grants, & Debt	2,928	2,928	2,184	1,850	1,850	8,756	9,493	9,867	9,897
57-Controlled Assets	-	-	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
Total Expenses	648,724	594,678	381,655	345,009	339,412	472,113	502,995	521,998	541,568

Building Services Division

Description of Responsibilities and Services:

Building Services, a division of the Village Manager’s Office, is responsible for building maintenance and remodeling for all Village facilities, including: Village Hall, Police Station, Public Works Facility, Fire Stations, Parking Deck, neighborhood Resource Center, Train Stations, well houses, 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 meetings, as well as snow and ice removal.

2011 Objectives:

Continue to work towards the Village’s Strategic Goals of becoming a *Steward of Environmental Sustainability and Top Quality Infrastructure and Facilities* by accomplishing the following:

- Look for and implement environmentally sustainable improvements including waste oil furnaces and solar panel power.
- Look for funding to renovate other Village owned buildings to become more energy efficient.

2010 Highlights:

- In-house installation of all new fluorescent fixtures and wiring in the Village Hall and Fire Station 3 apparatus bay (paid for with DOE grants)
- Replaced old lighting in Council Chambers with LED low energy consumption (lighting Partially paid for with grants)
- In-house installation of CCTV systems in both Fleet and Public Works buildings.

	FY2007	FY2008	FY2009	FY2010	FY2010	FY2011	FY2012	FY2013	FY2014
	Actual	Actual	Actual	Budget	Estimate	Adopted	Projection	Projection	Projection
51-Personnel	435,406	482,169	389,488	393,151	419,121	445,434	460,073	473,919	530,248
52-Supplies	60,132	69,561	55,338	69,600	63,578	62,100	77,200	77,200	77,200
53-Professional & Tech Services	14,747	11,753	9,867	11,581	10,700	11,229	11,229	11,729	11,629
54-Other Contractual Services	117,260	153,095	35,284	107,500	84,500	78,500	83,500	83,500	86,500
56-Claims, Grants, & Debt	25,152	21,084	28,520	25,179	25,179	49,301	57,011	59,590	60,117
57-Controlled Assets	1,000	-	-	-	-	-	6,000	-	-
58-Capital Assets	-	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
Total Expenses	653,697	737,662	518,497	607,011	603,078	646,564	695,013	705,938	765,694

Legal Department

Description of Responsibilities and Services:

The Legal Department is responsible for 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 administered under the Legal Department

2010 Highlights:

- VOC Labor Agreement Negotiations
- EEOC Complaint Settlements
- Miscellaneous settlements of claims against the Village
- Purchasing Policy re-write
- Administrative Fee Regulations and re-write of several Municipal Code chapters
- Taxi Ordinance re-write
- Solicitation Ordinance re-write

2011 Objectives:

Continue to work towards the Village's Strategic Goals of *Exceptional Services and Communication* and *Top Quality Infrastructure and Facilities* by accomplishing the following:

- Cumnor Stormwater Property Acquisition
- Fire Department Labor Agreement Negotiations
- Continued re-write of Code and incorporating fees into Administrative Fee Administrative Regulation
- Defend and monitor litigation involving the Village

	FY2007	FY2008	FY2009	FY2010	FY2010	FY2011	FY2012	FY2013	FY2014
	Actual	Actual	Actual	Budget	Estimate	Adopted	Projection	Projection	Projection
51-Personnel	311,176	328,186	272,391	288,380	285,252	308,894	318,888	327,791	336,961
52-Supplies	17,599	14,072	15,667	18,100	16,400	17,150	17,590	18,020	18,450
53-Professional & Tech Services	287,448	244,453	239,095	218,550	158,053	218,153	192,583	194,838	202,098
54-Other Contractual Services	-	-	-	-	-	-	-	-	-
56-Claims, Grants, & Debt	1,572	1,572	1,171	1,300	1,300	5,338	5,911	6,304	6,269
57-Controlled Assets	-	-	-	-	-	-	3,000	-	-
58-Capital Assets	-	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
Total Expenses	617,796	588,283	528,324	526,330	461,005	549,534	537,972	546,953	563,777

Human Resources Department

Description of Responsibilities and Services:

The Human Resources Department is responsible for 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
- Union-labor relations
- Organizational job design
- Training and development
- Organizational development
- Employee assistance

2010 Highlights:

- Initiated Risk Management Safety Committee
- Enhanced Wellness and Employee Safety Education
- Directed successful Recruitments for Fire Chief and Deputy Fire Chief, Assistant Director of Public Works
- Provided a Health risk assessment program for Village employees
- Managed Firefighter/ Paramedic recruitment and selection process
- Oversaw employees performance review process

2011 Objectives:

Continue to work towards the Village's Strategic Goal of **Exceptional Services & Communication** by accomplishing the following:

- Expand Employee Wellness Capacity
- Implement of Risk Management Strategic Initiative
- Evaluate the Health Care Reform Act's impact on the Village and implement proactive strategies.
- Participate in collective bargaining sessions.

	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Budget	FY2010 Estimate	FY2011 Adopted	FY2012 Projection	FY2013 Projection	FY2014 Projection
51-Personnel	225,177	151,158	121,943	102,014	87,233	91,687	94,251	96,893	99,614
52-Supplies	1,255	788	364	400	600	400	1,202	1,238	1,238
53-Professional & Tech Services	62,023	55,645	28,361	25,858	14,523	25,858	28,937	28,568	28,568
54-Other Contractual Services	1,685	-	-	-	-	-	-	-	-
56-Claims, Grants, & Debt	27,513	18,170	20,160	30,550	42,550	32,581	35,661	36,053	36,046
57-Controlled Assets	-	260	-	-	-	-	1,500	1,500	1,500
58-Capital Assets	-	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
Total Expenses	317,653	226,022	170,828	158,822	144,906	150,525	161,551	164,252	166,966

Information Services Department

Description of Responsibilities and Services:

The Information Services department is responsible for addressing all functions of the Village organization in the use of information technology. Information Service's 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.

2010 Highlights:

- Provided post installation support to the staff for their use of the VoIP system
- Continued village-wide document scanning operation together with staff from Village Clerk's Office
- Designed and developed the new and improved Village Web site
- Continued upgrading the online Parcel Navigator to improve the services to both staff and Downers Grove residents
- GPS data collection to support Storm Water improvement projects.
- Replaced PCs for the Public Works Department
- Led a major team effort to install a new VoIP system

2011 Objectives:

Continue to work towards the Village's Strategic Goal of *Top Quality Village Infrastructure and Facilities* and *Exceptional Service and Communication* by accomplishing the following:

- Improve Village's IT infrastructure
- Implement virtualization of Village IT 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.
- Continue searching and seeking new technology for improving the efficiency and quality of Village operations.

	FY2007	FY2008	FY2009	FY2010	FY2010	FY2011	FY2012	FY2013	FY2014
	Actual	Actual	Actual	Budget	Estimate	Adopted	Projection	Projection	Projection
51-Personnel	690,370	701,984	685,117	658,992	636,866	661,986	683,981	704,486	725,605
52-Supplies	21,863	13,249	24,477	20,300	20,200	15,150	15,150	15,150	15,150
53-Professional & Tech Services	21,910	25,225	93,964	57,739	57,600	47,500	47,600	47,600	47,600
54-Other Contractual Services	36,955	39,866	59,836	82,200	82,200	97,340	82,200	82,200	109,200
56-Claims, Grants, & Debt	64,632	64,800	62,160	68,254	68,254	55,436	59,457	74,505	67,826
57-Controlled Assets	-	-	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
Total Expenses	835,730	845,124	925,554	887,485	865,120	877,412	888,388	923,941	965,381

Finance Department

Description of Responsibilities and Services:

The Finance Department is responsible for collaborating 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.

2010 Highlights:

- Refunded Series 2000 and 2001 TIF debt for a savings of over \$500,000
- Reaffirmed AA+ S&P rating with stable outlook
- Received Distinguished Budget Award from the Government Finance Officers Association (GFOA) for the first time in Village history
- Received the Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report (CAFR) awarded by the GFOA
- Participated in Long Range Financial Planning sessions with the Village Manager and Council
- Worked with a Health Consultant to reduce health care costs
- Participated in the Lean Commuter Event
- Continued work leading the Innovation Team
- Participated on a team for consolidating dispatch with Westmont
- Changed banks for savings in operating costs
- Analyzed Village fees to recover costs

2011 Objectives:

Continue to work towards the Village's Strategic Goal of becoming a *Steward of Financial & Environmental Sustainability* by accomplishing the following:

- Work with Financial Advisor to identify refunding opportunities
- Continue receiving awards from the GFOA for excellence in financial reporting and budgeting
- Aggressively pursue grant opportunities
- Continue leading the Innovation Team

	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Budget	FY2010 Estimate	FY2011 Adopted	FY2012 Projection	FY2013 Projection	FY2014 Projection
51-Personnel	681,041	732,316	684,619	716,575	679,014	737,630	762,143	784,993	808,527
52-Supplies	29,659	12,381	7,234	12,863	7,850	7,950	7,950	7,950	7,950
53-Professional & Tech Services	288,044	247,265	175,597	155,016	146,570	151,760	152,830	153,830	154,830
54-Other Contractual Services	51,032	74,692	42,047	64,726	64,726	47,728	47,728	47,728	47,728
56-Claims, Grants, & Debt	13,798	14,658	12,170	8,999	8,999	12,011	13,236	14,242	14,090
57-Controlled Assets	26,674	-	-	3,000	3,000	3,000	3,000	3,000	3,000
58-Capital Assets	-	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
Total Expenses	1,090,250	1,081,312	921,667	961,179	910,160	960,080	986,887	1,011,743	1,036,125

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 provided by the department include the operation and management of the Village's water system, maintenance and management of the Village's fleet and fuel supply, snow and ice control, maintenance of the street and street light systems, permitting and inspection of work in the public right-of-way, emergency response, maintenance of the stormwater and drainage system, as well as management and maintenance of parkway trees and the Central Business District.

The Public Works Department is broken down into the following divisions to provide these core services. Some services, such as snow removal, special events support and emergency response, are provided across the department. The divisions include:

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

Water - this division is responsible for the operation and maintenance of the water distribution system, cross-connection control, and water sampling, metering and testing. The Village's water distribution system is supplied by seven elevated storage facilities and six rate control stations. The water distribution system includes 230 miles of water main, 2,600 fire hydrants and close to 3,000 main line distribu-

tion valves. Integral to the water billing process is the automated meter reading (AMR) system, which is used to collect water billing information. The Village also documents compliance with State and federal water sampling and reporting requirements and reports.

Forestry & Grounds - this division is 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 maintenance for the Downtown Business District. Downtown services include maintaining landscape beds, the water fountain, trash pick-up, sidewalk cleaning and flower basket planting and watering.

Streets - this division is responsible for a wide array of activities including cleaning and inspecting 128 miles of storm sewer, maintaining 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 the maintenance and operation of all parking meters, street signs, traffic signals and pavement markings.

PSRT— maintains 1,450 street lights throughout the community and provides domestic animal control services as well as response to urban wildlife concerns. PSRT also provides limited Public Works services after normal business hours, performs security checks of public facilities, provides support for special events and handles requests from Police, Fire and Village Hall.

	FY2007	FY2008	FY2009	FY2010	FY2010	FY2011	FY2012	FY2013	FY2014
	Actual	Actual	Actual	Budget	Estimate	Adopted	Projection	Projection	Projection
51-Personnel	3,289,221	3,293,742	2,816,255	2,794,745	2,805,513	2,915,199	3,010,535	3,090,141	3,234,421
52-Supplies	579,186	747,618	649,419	639,802	609,577	611,435	611,435	611,435	611,435
53-Professional & Tech Services	201,884	134,919	105,462	132,197	109,105	100,402	100,402	111,442	111,442
54-Other Contractual Services	954,415	1,045,173	965,903	1,093,210	980,056	976,874	976,874	976,874	976,874
56-Claims, Grants, & Debt	1,216,398	1,205,508	1,147,508	1,039,787	1,052,387	925,346	1,095,820	1,168,743	1,149,213
57-Controlled Assets	14,416	19,275	7,757	3,250	3,250	15,750	7,750	7,750	7,750
58-Capital Assets	62,526	25,502	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
Total Expenses	6,318,047	6,471,737	5,692,304	5,702,991	5,559,888	5,545,006	5,802,816	5,966,385	6,091,135

Public Works Department (continued)

Fleet Services - this division is responsible for providing 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.

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

Design Engineering - this division is primarily responsible for the planning and design of infrastructure such as streets, storm sewers, bikeways, sidewalks and water mains through the Community Investment Plan (CIP).

Construction Engineering - this division is responsible for the construction of infrastructure improvements, permitting and inspecting private and utility construction within the Village's rights-of-way, and locating Village utilities per our responsibilities under JULIE.

2010 Highlights:

- Successfully contracted for support services with a three-year term, with projected savings of over \$100,000 annually.
- Completed installation of a hybrid (wind/solar) street light system in the Prentiss Creek subdivision.
- The Village received awards for Technical Innovation for the Prentiss Creek Hybrid Street Lights from the Suburban Branch and the Chicago Chapter of the American Public Works Association.
- Completed relamping of the CBD parking deck with resulting energy savings.
- Installed CBD wayfinding signs on major arterial roads within Downers Grove.
- Phase 1 of the Belmont Underpass was completed in late 2009 and Phase 2 is under construction.
- Phase 1 of the Ogden Avenue Sidewalk project was completed with the installation of approximately 1/3 mile of new sidewalks.
- Completed the Washington Park Stormwater Improvement, resulting in the addition of 9 acre-feet of storage in this sub-watershed.
- Completed the McCollum Park Stormwater Improvement, resulting in additional storage in this sub-watershed.
- Performed inspections of approximately 95% of the Village's roadway network to facilitate

implementation of the MicroPAVER Pavement Management System.

- The Village entered into an agreement with a contractor to manage the record-keeping associated with our water cross-connection program without paper. The cost of this service is paid for by the permit holders. This agreement allows the Village to increase compliance with the State mandated program without expending Village resources.
- The Village received a grant from DuPage County for implementation of best management practices for stormwater management at Fire Station 3.
- Completed construction of a display demonstrating the use of rain barrels.
- Ten new bicycle racks were installed in the CBD through a CMAQ grant. CD's work with Puffer School resulted in the school's calendar proceeds paying the Village's share of the cost (\$500).
- The Department hosted a successful community open house that featured sustainable practices of the Village, as well as features that can be implemented by residents.
- Grant funds were received for safety improvements at the Maple Avenue crossing of the BNSF railroad.
- The Fleet Division completed the customization of the new police patrol vehicles in-house.
- The sale of surplus vehicles and equipment was changed from the use of auctions to E-Bay. This has resulted in over \$10,000 in savings in 2010.
- Implemented GBA in the Water Division for better work order tracking.
- Completed a Water Rate Study.
- Completed Phase 1 Security Improvements at water facilities.
- Completed approximately 5 miles of storm sewer cleaning and televising.
- Implemented an effective snow and ice control strategy that resulted in the use of less road salt for a third season with record-setting snowfall.
- Randy Somersett was awarded First Place for the Chicago Chapter APWA Loader Competition for the second time in three years.
- Successfully treated 1,347 ash trees with soil and stem injections to prevent Emerald Ash Borer throughout the Village.

Public Works Department (continued)

2011 Objectives:

Continue to work towards the Village's Strategic Goals of Top Quality Infrastructure & Facilities, Exceptional Services & Communication, and becoming a Steward of Financial & Environmental Sustainability by accomplishing the following:

- Using MicroPaver, we will continue to refine the Village's strategy with respect to cost-effective pavement maintenance.
- As recommended by the Water Rate Study, we will prepare construction drawings for infrastructure replacement for 2012.
- SCADA system improvements will be implemented which will improve the efficiency and accuracy with which we manage our water system.
- Complete the construction of identified, high priority stormwater projects.
- Continue to Implement an asset management approach and expand the use of GBA to stormwater facilities.
- We will complete a Village-wide sign inventory in conformance with MUTCD requirements.
- Continue to work with the Communications Department to improve information that is provided about department projects and programs.
- Work with the Police Department to evaluate the vehicle options for the next generation of police patrol vehicles.
- Specify and acquire one of the first 5-ton CNG-fueled snow plow vehicles in the Midwest.
- Maximize the use of grant funding to assist with the construction of infrastructure improvements.
- Complete an expansion of the CNG fueling station with the use of grant funding.

Community Development Department

Description of Responsibilities and Services:

The Community Development Department is comprised of the Planning and Code Compliance Divisions. 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 Division is responsible for coordinating most building 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 and assistance with stormwater/wetland reviews.

2010 Highlights:

- Analysis of the annexation policies and potential for the Village.
- Initiation of the new Comprehensive Plan for the Village.

2011 Objectives:

Continue to work towards the Village's Strategic Goals of *Top Quality Infrastructure & Facilities; Strong, Diverse Local Economy; Preservation of Our Residential and Neighborhood Character; Authentic Downtown - The Heart of Our Community; and becoming a Steward of Financial & Environmental Sustainability* by accomplishing the following:

- Complete the Comprehensive Plan and initiate an update to the Zoning Ordinance as its primary implementation tool.
- Initiate the process of updating our Building Codes to 2009 (for adoption in 2012).
- Rely on seasonal code compliance help, instead of expansion of full time in-house staff, as the economy improves.
- Pursue small annexation areas (<60 acres).

Fiscal Year 2011 Adopted Budget

	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Budget	FY2010 Estimate	FY2011 Adopted	FY2012 Projection	FY2013 Projection	FY2014 Projection
51-Personnel	1,421,252	1,561,574	1,437,045	1,476,215	1,404,990	1,425,337	1,473,085	1,516,954	1,562,088
52-Supplies	8,371	9,659	11,461	10,650	5,300	10,350	7,000	10,950	6,450
53-Professional & Tech Services	67,331	84,528	136,512	153,122	162,450	95,500	105,000	87,160	88,670
54-Other Contractual Services	14,196	205	445	500	500	500	500	550	550
56-Claims, Grants, & Debt	61,824	148,683	73,383	56,125	36,125	48,874	52,903	56,330	56,110
57-Controlled Assets	-	-	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
Total Expenses	1,572,974	1,804,648	1,658,846	1,696,612	1,609,365	1,580,561	1,638,488	1,671,944	1,713,868

Police Department

Description of Responsibilities and Services:

The Police Department is responsible for maintaining civil order and public safety, enforcing the laws, and investigating crime. The police department is broken down into various divisions that allow 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- 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- partner 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 (VOC)- 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.

2010 Highlights:

- Implemented a new crime mapping system which allows officers to better target their patrol efforts and added a link to the Village website that allows resident to view the crime mapping site so they can monitor police activity in their neighborhoods.
- Implemented a new on-line parking payment option utilizing the Village website.
- Completed re-writes of all Uniform Crime Reporting programs, submitted data to the State and brought our department into current federal and state compliance.
- Coordinated an in-depth, multi-agency

	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Budget	FY2010 Estimate	FY2011 Adopted	FY2012 Projection	FY2013 Projection	FY2014 Projection
51-Personnel	10,681,316	11,336,445	11,280,160	12,060,342	11,859,497	12,142,490	12,468,800	12,523,272	12,731,228
52-Supplies	169,046	168,984	158,332	203,066	160,126	188,672	224,188	223,808	224,408
53-Professional & Tech Services	268,041	266,015	168,225	217,991	165,650	237,575	238,265	238,515	240,265
54-Other Contractual Services	194,628	192,950	210,378	241,975	206,357	235,395	235,395	235,395	235,395
56-Claims, Grants, & Debt	1,486,272	1,583,875	1,352,042	1,362,216	1,362,216	1,214,104	1,397,430	1,470,189	1,462,961
57-Controlled Assets	72,233	76,598	65,888	24,100	15,400	21,900	21,900	21,900	21,900
58-Capital Assets	44,833	42,494	-	10,000	-	10,000	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
Total Expenses	12,916,369	13,667,360	13,235,025	14,119,689	13,769,246	14,050,136	14,585,977	14,713,079	14,916,157

emergency drill, based on a train disaster scenario.

- Continued to foster a positive relationship with the Family Shelter Services by making contact in person or by telephone with the Director or a supervisor of the Family Shelter at least once a month.
- Continued to foster a positive relationship with the downtown business owners by conducting a variety of presentations to reduce the problems associated with the area.
- Conducted follow-up investigations on all domestic battery arrests to ensure the victims are educated and aware of all options.
- A comprehensive review of the department's 463 directives was conducted by the person(s) responsible for the function and updated. Suggested revisions of policy were evaluated and implemented, as appropriate.
- The 2009 Traffic Challenge application was completed and submitted to the State and National Police Organizations for review. The Downers Grove Police Department placed #1 in Illinois for our *Bike and Pedestrian Program*. In addition, the department placed second in the category of departments with 51 to 100 sworn officers for our overall Traffic Program. On a national level, the department placed first in the category of municipal agencies with 76 - 100 sworn officers.
- Due to an increased effort being placed on both traffic safety and enforcement activities, the department saw a 19% decrease (390 less accidents) in traffic accidents in 2009. In calendar year 2009, the police department issued 12,235 traffic citations and 8,867 warning citation, which represents a 7.9% increase and 11.6% increase in production respectively.
- In an effort to be more visible and responsive to the residents of the Village, officers spent 11,321 hours patrolling residential neighborhoods in calendar year 2009.
- Members of the department participated in a 911 kid's camp at Highland School with over 100 children being taught how to make 911 calls.
- Upgraded the outdoor warning system, including updating the technology used in activating the system within the Village's Operation Center.
- Two Community Policing Officers completed the 40-hour State certification course to become Elderly Service Officers.

2011 Objectives:

Continue to work towards the Village's Strategic Goals of becoming a *Steward of Financial & Environmental Sustainability, Exceptional Services & Communication, and Preservation of Our Residential & Neighborhood Character* by accomplishing the following:

- Convert the Police Department to electronic traffic tickets, which will automate transmission of traffic cases to court and reduce the level of data entry required by the Records Office staff. It will also dramatically reduce the amount of paper used in the record keeping process.
- Evaluate innovative ways to effectively collect unpaid parking fines in an effort to capture outstanding revenue for the Village.
- Consolidate dispatching services with another area municipality in an effort to reduce costs for personnel and equipment.
- Prepare for and schedule a "mock" accreditation assessment in preparation for a comprehensive evaluation of the department's policies and procedures by the Commission on Accreditation for Law Enforcement Agencies.
- Maintain department Accreditation with the Commission on Accreditation for Law Enforcement Agencies by successfully passing the onsite evaluation at the end of the calendar year.
- Develop and implement new strategies to combat traffic/parking related issues affecting residents.
- Continue to foster open communication with the Family Shelter Service and to provide assistance when needed.
- Develop an action plan to address Homeless issues in the downtown area.
- The Traffic and Community Oriented Policing officers will conduct three safety belt checkpoints during the state's "Click it or Ticket" campaign. The unit will also conduct three DUI Saturation patrols.
- Schedule department wide scenario based training to include Rapid Deployment/Active Shooter situations, High-risk traffic stops (using simunitions) and Defensive Tactics.
- All evidence storage rooms will be thoroughly cleaned out and re-organized with a goal of eliminating evidence and increasing space.
- The Crime Analysis Program will be completely revised/reformatted to include mapping and analysis consistent with the Commission on Accreditation for Law Enforcement Agencies' requirements.
- Seek "Storm Ready" recertification through the National Weather Service.
- Continue to place an emphasis on neighborhood patrol and be responsive to the residents needs.

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 rescue, structural collapse and confined space 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 Bureau performs regular inspections of commercial and institutional occupancies as well as the common areas of multi family occupancies. The Fire Prevention Bureau 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. The Public Education Division also performs educational facility and high rise evacuation drills. Many of Downers Grove's programs have received National Awards or recognition and are often copied by Fire Departments across the country.

2010 Highlights:

- New administrative staff with over 150 years of combined experience.
- 4 retirements from individuals with over 20 years of service to the community.
- Redesigned administrative work flow to maximize efficiency and eliminate redundancies.
- Firefighter and EMS training and education enhanced utilizing staff members that have specialized in various fire and medical fields.
- Regional training cooperative with Burlington Northern Rail Road. Fire and Police from all areas are jointly training on a large scale exercise in the Village.
- Performed ISO re-evaluation process.
- Performed analysis of Joint Operations with Darien Woodridge fire district.
- Continued to research different strategies to maintain service levels while reducing costs.
- Review current fee structure with appropriate changes.
- Continued with our successful Public Education and Safety initiatives to all ages.
- Public Information Officer nominated and participating in Vision 20/20 - National Strategies for Fire Loss Prevention Committee.
- Public Information Officer was designated as one of only two representatives from Illinois to take part in a Public Education section of the 16 initiatives for Firefighter Safety.
- Assisted HR with Village Safety Program.
- Worked closely with other Village Departments to enhance internal customer services and remove redundancies.

	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Budget	FY2010 Estimate	FY2011 Adopted	FY2012 Projection	FY2013 Projection	FY2014 Projection
51-Personnel	10,242,010	10,022,140	10,441,699	10,843,948	10,959,045	11,250,244	11,458,185	11,508,577	11,712,535
52-Supplies	178,957	187,359	119,853	210,061	161,280	172,700	181,310	186,775	192,378
53-Professional & Tech Services	255,051	188,763	174,348	260,809	245,032	243,130	253,313	260,912	268,739
54-Other Contractual Services	128,743	50,655	64,351	80,196	79,553	73,600	77,280	79,598	81,986
56-Claims, Grants, & Debt	1,359,188	1,665,563	1,425,528	1,501,312	1,376,812	1,360,724	1,546,541	1,638,157	1,624,089
57-Controlled Assets	91,793	164,322	20,587	85,346	47,900	51,500	54,075	55,697	57,368
58-Capital Assets	32,300	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
Total Expenses	12,288,042	12,278,803	12,246,365	12,981,672	12,869,622	13,151,898	13,570,704	13,729,716	13,937,096

Fire Department (continued)

2011 Objectives:

Continue to work towards the Village's *Strategic Goal of Exceptional Service & Communication* and *Stewards of Financial & Environmental Sustainability* by accomplishing the following:

- Continue to reduce spending while maximizing productivity.
- Further review methods to maintain service levels and decrease costs.
- Update cardiac monitors.
- Develop and establish a wireless radio network system for Fire Alarms located within the Village.
- Establish an asset tracking and maintenance program utilizing existing software.
- Further develop plans to enhance service levels and share resources with neighboring communities.
- Review residential sprinklers.
- Develop various fire department marketing strategies to engage residents.
- Utilize department talents to perform various community and fire service outreach programs.

Communications Department

Description of Responsibilities and Services:

The Communications Department is responsible for providing 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.

2010 Highlights:

- Participation in the award winning submittal for the Police Chief's Traffic Safety Challenge
- 2010 Rain Barrel Sale Promotional Activities
- Downers Grove Website conversion
- Collaboration with Downers Grove Coalition For Managed Redevelopment on CIP Communications
- Design/production and collaboration with Community Development on the Puffer School Famous Places calendar
- Hybrid Streetlight Promotions

2011 Objectives:

Continue to work towards the Village's Strategic Goal of *Exceptional Services & Communication* by accomplishing the following:

- Incorporate focus group and other data analysis from communications review into updated communications plan
- Develop guidelines for use of social media throughout the organization
- Collaborate with local units of government to develop report and recommendation on joint newsletter publications

	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Budget	FY2010 Estimate	FY2011 Adopted	FY2012 Projection	FY2013 Projection	FY2014 Projection
51-Personnel	389,443	419,181	400,803	390,037	387,512	404,054	417,122	429,652	442,377
52-Supplies	14,181	14,857	8,523	11,000	10,200	13,670	13,670	13,670	13,670
53-Professional & Tech Services	16,045	11,463	56,823	19,328	58,674	20,217	19,717	19,717	20,217
54-Other Contractual Services	120,939	89,327	58,152	62,178	62,108	50,125	50,125	50,125	50,125
56-Claims, Grants, & Debt	5,316	6,912	3,258	2,651	2,651	9,608	11,702	13,019	12,533
57-Controlled Assets	6,190	12,061	2,961	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
Total Expenses	552,114	553,801	530,521	485,194	521,145	497,674	512,336	526,183	538,922

Other General Fund Expenses

Description of Responsibilities and Services:

This page identifies those General Fund programs and 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 sick time pay outs 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.

821-Counseling & Social Services—In 2010, the Village eliminated the counseling services program. The police department has assumed the management of the resource center.

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.

864-Community Events—In 2010, the Village eliminated Heritage Festival, but continues to sponsor many events as well as assisting other organizations in planning events.

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 Actual	FY2010 Budget	FY2010 Estimate	FY2011 Adopted	FY2012 Projection	FY2013 Projection	FY2014 Projection
197-Productivity Investment	108,651	162,000	11,500	120,000	25,000	100,000	150,000	150,000	150,000
421-Economic Development	645,590	549,588	512,017	408,800	408,800	357,564	356,291	364,980	363,629
495-Downtown SSA #2	234,121	234,000	248,620	261,859	246,690	246,446	246,000	246,000	246,000
496-Intergovernmental Support	116,696	334,198	-	138,318	138,318	145,000	147,000	149,000	151,000
821-Counseling & Social Services	254,249	270,762	328,942	48,719	58,432	-	-	-	-
823-Alcohol & Tobacco	24,265	25,240	24,277	28,501	25,748	28,795	29,343	29,995	31,084
833-Transportation Assistance	208,263	220,453	215,137	153,000	142,500	123,000	123,000	123,000	123,000
864-Community Events	1,042,791	912,479	756,463	142,043	143,871	52,650	55,627	57,267	58,959
867-Community Grants	69,695	79,312	79,119	-	-	-	-	-	-
998-Transfers	1,885,042	255,214	-	200,000	200,000	200,000	200,000	200,000	200,000
Total Expenses	4,589,364	3,043,247	2,176,075	1,501,241	1,389,359	1,253,455	1,307,261	1,320,242	1,323,673