

# **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

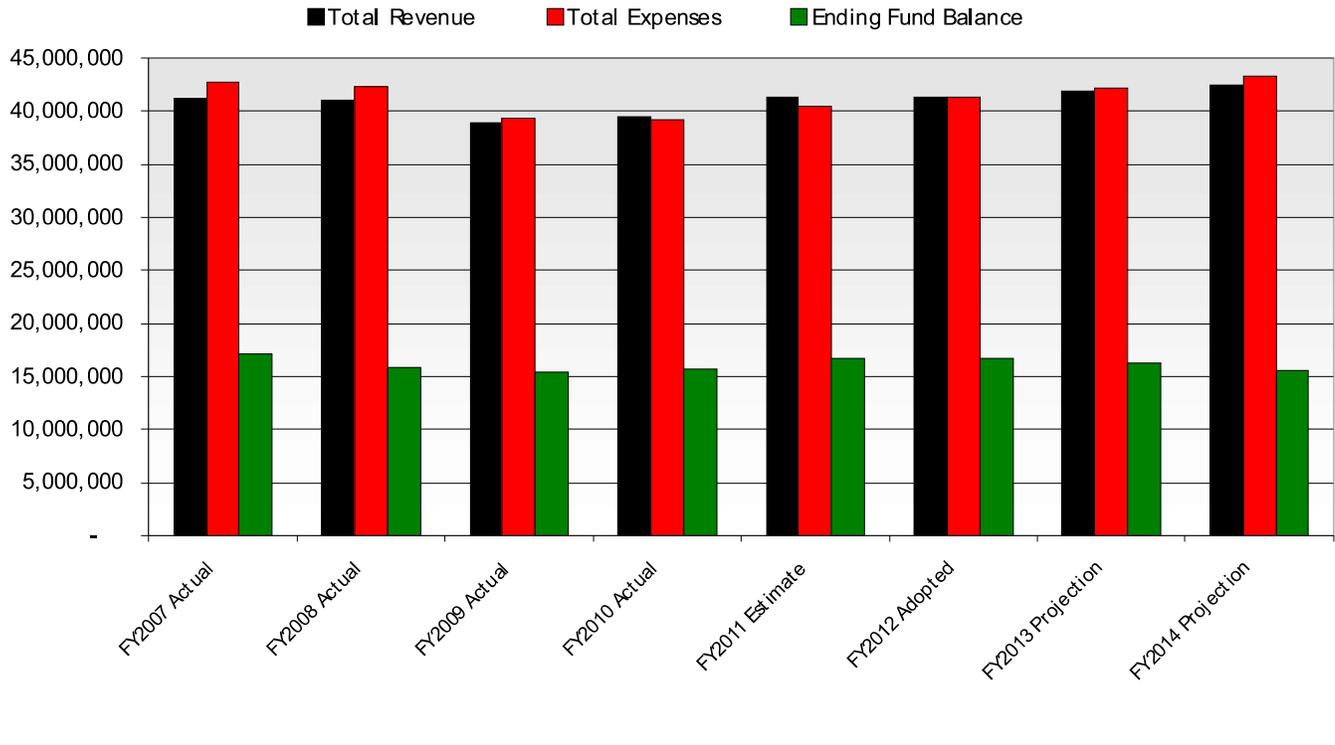
- Total General Fund expenses increased \$1.275 million compared to the FY11 budget.
- The property tax levy for the General Fund has decreased in FY12.
- The General Fund is balanced, maintaining reserve levels.

## Future Year Objectives

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

	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual
Beginning Cash Balance	7,177,117	11,362,618	10,813,590	9,011,920
Plus accruals	11,451,373	5,688,148	4,962,877	6,431,290
<b>Beginning Fund Balance</b>	<b>18,628,490</b>	<b>17,050,766</b>	<b>15,776,467</b>	<b>15,443,210</b>
<b>Revenue</b>				
41-Local Taxes	15,531,556	16,225,949	15,609,410	17,669,015
42-Licenses & Permits	2,091,431	1,352,226	1,150,433	1,412,576
43-Intergovernmental Revenues	17,874,901	17,093,769	15,295,322	15,272,536
44-Sales Revenues	21,640	16,432	30,844	24,000
45-Fees, Charges & Fines	4,602,952	5,074,685	5,522,709	4,605,027
46-Grants	141,995	353,103	95,997	158,335
47-Interest & Claims	752,353	636,168	299,304	285,101
48-Contributions	82,092	82,411	76,521	10,739
49-Other Financial Resources	44,078	140,564	867,973	-
<b>Total Revenue</b>	<b>41,142,997</b>	<b>40,975,307</b>	<b>38,948,513</b>	<b>39,437,329</b>
<b>Expenses</b>				
51-Personnel Expenses	29,777,237	30,493,054	29,745,745	30,733,536
52-Supplies	1,107,121	1,270,617	1,069,454	972,932
53-Professional & Tech Services	1,952,427	1,724,827	1,567,684	1,107,859
54-Other Contractual Services	2,243,553	2,160,993	1,733,982	1,314,719
56-Claims, Grants, & Debt	5,391,165	6,010,792	5,063,800	4,841,656
57-Controlled Assets	229,560	272,517	101,106	28,012
58-Capital Asset Expenditures	139,659	66,806	-	-
59-Other Financial Uses	1,880,000	250,000	-	199,992
<b>Total Expenses</b>	<b>42,720,722</b>	<b>42,249,605</b>	<b>39,281,770</b>	<b>39,198,707</b>
Net Change	(1,577,724)	(1,274,299)	(333,257)	238,623
<b>Ending Fund Balance</b>	<b>17,050,766</b>	<b>15,776,467</b>	<b>15,443,210</b>	<b>15,681,833</b>

## Fund Revenues, Expenses and Ending Fund Balance



Fiscal Year 2012 Adopted Budget

FY2011 Budget	FY2011 Estimate	FY2012 Adopted	FY2013 Projection	FY2014 Projection
7,860,881	7,860,881	8,500,000	Estimated Cash Balance	
7,820,952	7,820,952	8,119,488		
<b>15,681,833</b>	<b>15,681,833</b>	<b>16,619,488</b>	<b>16,619,776</b>	<b>16,312,648</b>
19,249,772	19,458,326	19,139,540	19,353,427	19,596,158
1,206,600	1,310,000	1,322,711	1,332,429	1,342,260
14,633,000	15,183,000	15,483,000	15,633,000	15,883,000
5,000	24,350	20,000	20,000	20,000
4,455,469	4,643,050	4,744,061	4,872,583	5,005,128
375,000	351,000	540,000	525,000	535,000
150,000	339,030	100,000	100,000	100,000
-	8,180	-	-	-
-	20,700	-	-	-
<b>40,074,841</b>	<b>41,337,636</b>	<b>41,349,312</b>	<b>41,836,439</b>	<b>42,481,546</b>
31,078,336	30,889,736	31,727,371	32,398,705	33,363,705
1,105,328	1,603,362	1,105,148	1,130,281	1,134,751
1,391,133	1,247,966	1,560,937	1,413,297	1,437,261
1,579,242	1,559,759	1,655,370	1,610,565	1,646,870
4,617,721	4,825,008	5,003,898	5,320,319	5,376,029
92,150	74,150	85,900	70,400	72,325
10,000	-	10,400	-	-
200,000	200,000	200,000	200,000	200,000
<b>40,073,910</b>	<b>40,399,981</b>	<b>41,349,024</b>	<b>42,143,567</b>	<b>43,230,941</b>
931	937,655	288	(307,128)	(749,395)
<b>15,682,764</b>	<b>16,619,488</b>	<b>16,619,776</b>	<b>16,312,648</b>	<b>15,563,253</b>

# 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.

- Served as the Freedom of Information officer for the Village

## 2012 Objectives:

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

- Continuing the department's migration to electronic records management and maintenance
- Continued implementation of OnBase records management.

## 2011 Highlights:

- Participated in revisions to Chapter 22, Taxis and Other Vehicles for Hire, of the Municipal Code in response to a request from the Downtown Management Corporation, Chamber of Commerce and Economic Development Corporation
- Participated in interviews for the Grants Coordinator, Management Analyst and Staff Attorney's positions
- Processed and issued all taxicab, tree removal, electrical, raffle, going-out-of-business, amusement device, and scavenger licenses and solicitation permits
- Maintain all administrative regulations and Council policies
- Served as local election official for the 2011 municipal election

	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Budget	FY2011 Estimate	FY2012 Adopted	FY2013 Projection	FY2014 Projection
51-Personnel	192,681	223,803	217,663	244,109	248,920	238,055	260,236	265,737	273,626
52-Supplies	1,045	895	753	733	1,106	1,106	1,106	1,328	1,328
53-Professional & Tech Services	84,123	79,068	73,256	36,441	80,880	44,380	80,880	109,353	113,008
54-Other Contractual Services	3,603	3,604	3,712	4,059	3,850	3,823	3,850	4,885	4,885
56-Claims, Grants, & Debt	972	972	724	744	4,196	4,196	3,417	4,915	4,919
57-Controlled Assets	-	-	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>282,424</b>	<b>308,342</b>	<b>296,108</b>	<b>286,086</b>	<b>338,952</b>	<b>291,560</b>	<b>349,489</b>	<b>386,218</b>	<b>397,766</b>

# 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.

## 2012 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:

- Providing oversight of projects associated with the goals and objectives listed in the Village's Strategic Plan

## 2011 Highlights:

- Updated the Long Range Financial Plan and continued implementation
- Completed the Strategic Plan Action Item: Annexation Initiative
- Filled HR Director vacancy; initiated process improvement efforts within the department
- Created a Comed Reliability report in response to resident power outage complaints after the Spring storms
- Implemented selected goals from the Village Sustainability Plan
- Participated actively in programs offered by the Alliance for Innovation
- Participated on the Village of Downers Grove Innovation Team

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2013	FY2014
	Actual	Actual	Actual	Actual	Budget	Estimate	Adopted	Projection	Projection
51-Personnel	555,209	526,522	361,184	296,023	437,662	412,106	436,643	458,611	474,617
52-Supplies	7,292	5,894	236	788	1,700	1,440	14,205	16,710	16,715
53-Professional & Tech Services	83,621	59,335	18,052	35,523	23,995	22,850	40,437	40,126	40,268
54-Other Contractual Services	(325)	-	-	473	-	-	-	-	-
56-Claims, Grants, & Debt	2,928	2,928	2,184	1,848	8,756	8,756	7,650	8,918	9,048
57-Controlled Assets	-	-	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>648,724</b>	<b>594,678</b>	<b>381,655</b>	<b>334,655</b>	<b>472,113</b>	<b>445,152</b>	<b>498,935</b>	<b>524,365</b>	<b>540,648</b>

# 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.

## 2012 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

## 2011 Highlights:

- In-house installation of insulation on all Well and RC stations (labor and material paid for by Department of Energy (DOE) grants)
- In-house installation of Solar Furnaces on several Village owned buildings( labor and material paid for by DOE grants)
- Installation of waste oil furnace in Fleet building.
- Replacement of Fleet roof (partially paid for by grant)

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2013	FY2014
	Actual	Actual	Actual	Actual	Budget	Estimate	Adopted	Projection	Projection
51-Personnel	435,406	482,169	389,488	425,462	445,434	460,450	489,448	503,694	521,468
52-Supplies	60,132	69,561	55,338	58,692	62,100	62,100	59,200	77,200	77,200
53-Professional & Tech Services	14,747	11,753	9,867	11,022	11,229	11,022	61,229	11,729	11,629
54-Other Contractual Services	117,260	153,095	35,284	81,960	78,500	78,500	95,500	83,500	86,500
56-Claims, Grants, & Debt	25,152	21,084	28,520	25,164	49,301	49,301	32,608	36,639	37,239
57-Controlled Assets	1,000	-	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>653,697</b>	<b>737,662</b>	<b>518,497</b>	<b>602,300</b>	<b>646,564</b>	<b>661,374</b>	<b>737,986</b>	<b>712,763</b>	<b>734,037</b>

# 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

## 2011 Highlights:

- 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

## 2012 Objectives:

- Risk Management Incorporation into Legal Department (*Continual Innovation*)
- Police Department Labor Agreement Negotiation (*Exceptional Municipal Services*)
- Public Works Labor Agreement Negotiations (*Exceptional Municipal Services*)
- Continued revision of Municipal Code (*Exceptional Municipal Services*)
- Defend and monitor litigation involving the Village (*Exceptional Municipal Services*)

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2013	FY2014
	Actual	Actual	Actual	Actual	Budget	Estimate	Adopted	Projection	Projection
51-Personnel	311,176	328,186	272,391	284,369	308,894	283,195	313,409	321,956	331,640
52-Supplies	17,599	14,072	15,667	16,268	17,150	15,050	13,590	13,930	14,280
53-Professional & Tech Services	287,448	244,453	239,095	102,635	218,153	217,153	217,020	194,693	201,968
54-Other Contractual Services	-	-	-	-	-	-	-	-	-
56-Claims, Grants, & Debt	1,572	1,572	1,171	1,296	5,338	5,338	4,742	5,651	5,743
57-Controlled Assets	-	-	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>617,796</b>	<b>588,283</b>	<b>528,324</b>	<b>404,568</b>	<b>549,534</b>	<b>520,735</b>	<b>548,761</b>	<b>536,230</b>	<b>553,631</b>

# 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

## 2012 Objectives:

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

- Change Post Employment Benefit Plan
- Adjust Health Benefit Plan
- Functional Wellness Committee and Program

## 2011 Highlights:

- Conducted a recruitment testing process to create a new Firefighter/ Paramedic Eligibility List
- Managed the transition of the Risk Management responsibilities from Human Resources into the Legal Department
- Successfully conducted a mandatory Village wide Harassment Training.
- Successful transition into Blue Cross & Blue Shield
- Coordinated a Village wide Health Risk Assessment as an implementation of the Village's Wellness Program

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2013	FY2014
	Actual	Actual	Actual	Actual	Budget	Estimate	Adopted	Projection	Projection
51-Personnel	225,177	151,158	121,943	88,217	91,687	77,151	159,022	162,239	166,702
52-Supplies	1,255	788	364	711	400	215	1,202	1,238	1,238
53-Professional & Tech Services	62,023	55,645	28,361	10,153	25,858	25,450	46,500	49,500	46,500
54-Other Contractual Services	1,685	-	-	-	-	-	-	-	-
56-Claims, Grants, & Debt	27,513	18,170	20,160	53,868	32,581	29,581	20,871	32,845	32,893
57-Controlled Assets	-	260	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>317,653</b>	<b>226,022</b>	<b>170,828</b>	<b>152,949</b>	<b>150,525</b>	<b>132,397</b>	<b>227,595</b>	<b>245,822</b>	<b>247,333</b>

# 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.

## 2011 Highlights:

- Moving Village's IT infrastructure to a virtualized environment
- Continued village-wide document scanning operation together with staff from Village Clerk's Office
- Continued upgrading the online Parcel Navigator to improve the services to both staff and Downers Grove residents
- Continued efforts of GPS data collection to support Stormwater improvement projects
- Replaced PCs for the Police Department
- Study new technology such as cloud computing as an effort to offer IT services to the organization in a more cost-effective manner

## 2012 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:

- To improve Village's IT infrastructure (fast connections for PW and the Internet)
- Implement cloud computing and move Village's Email and Email archiving systems to Google App
- Continue searching and seeking new technology for improving the efficiency and quality of Village operations

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2013	FY2014
	Actual	Actual	Actual	Actual	Budget	Estimate	Adopted	Projection	Projection
51-Personnel	690,370	701,984	685,117	637,977	661,986	664,527	695,494	706,726	728,870
52-Supplies	21,863	13,249	24,477	11,333	15,150	20,050	20,050	20,050	20,050
53-Professional & Tech Services	21,910	25,225	93,964	39,472	47,500	46,200	95,294	64,100	64,100
54-Other Contractual Services	36,955	39,866	59,836	53,466	97,340	97,340	92,500	97,000	126,000
56-Claims, Grants, & Debt	64,632	64,800	62,160	68,256	55,436	55,436	57,465	58,888	59,037
57-Controlled Assets	-	-	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>835,730</b>	<b>845,124</b>	<b>925,554</b>	<b>810,503</b>	<b>877,412</b>	<b>883,553</b>	<b>960,804</b>	<b>946,764</b>	<b>998,057</b>

# 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.

- ance program (ERRP) money to offset costs for retiree health insurance
- Prepared FEMA grant for 2011 blizzard
- Worked on the Emergency Operations Plan-Resource Management
- Brought trainer to Village Hall for Excel training for the Finance Department

## 2012 Objectives:

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

## 2011 Highlights:

- Received Distinguished Budget Award from the Government Finance Officers Association (GFOA)
- 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
- Received a Management Letter from the Auditors with no comments for internal control weaknesses
- Worked with Legal and Human Resources Departments to select a new Third Party Claims Administrator
- As part of the Innovation Team, implemented the Innovation Challenge to generate ideas from employees
- Worked with other government agencies to utilize Village Fleet Maintenance Services
- Worked with Fleet Department to implement program to use veggie oil in diesel vehicles
- Applied for and received \$187,000 from the Federal Government for Early Retire Reinsur-
- Issue debt for infrastructure projects
- Prepare for the potential of a Stormwater Utility
- Continue receiving awards from the GFOA for excellence in financial reporting and budgeting
- Aggressively pursue grant opportunities
- Continue leading the Innovation Team

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2013	FY2014
	Actual	Actual	Actual	Actual	Budget	Estimate	Adopted	Projection	Projection
51-Personnel	681,041	732,316	684,619	706,988	737,630	768,905	817,383	829,284	856,029
52-Supplies	29,659	12,381	7,234	5,993	7,950	8,050	8,350	8,350	8,350
53-Professional & Tech Services	288,044	247,265	175,597	115,362	151,760	110,645	129,572	128,182	129,417
54-Other Contractual Services	51,032	74,692	42,047	35,420	47,728	41,728	46,726	46,726	46,726
56-Claims, Grants, & Debt	13,798	14,658	12,170	8,992	12,011	11,991	10,648	12,572	12,768
57-Controlled Assets	26,674	-	-	-	3,000	-	3,000	-	-
58-Capital Assets	-	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>1,090,250</b>	<b>1,081,312</b>	<b>921,667</b>	<b>872,755</b>	<b>960,080</b>	<b>941,319</b>	<b>1,015,679</b>	<b>1,025,115</b>	<b>1,053,289</b>

# 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	FY2011	FY2011	FY2012	FY2013	FY2014
	Actual	Actual	Actual	Actual	Budget	Estimate	Adopted	Projection	Projection
51-Personnel	3,289,221	3,293,742	2,816,255	2,895,921	2,915,199	3,198,153	3,184,929	3,271,424	3,369,130
52-Supplies	579,186	747,618	649,419	589,117	611,435	1,150,884	611,600	611,600	611,600
53-Professional & Tech Services	201,884	134,919	105,462	77,044	100,402	90,700	96,078	96,078	96,078
54-Other Contractual Services	954,415	1,045,173	965,903	847,044	976,874	992,115	1,033,178	999,378	999,378
56-Claims, Grants, & Debt	1,216,398	1,205,508	1,147,508	1,038,528	925,346	925,346	1,186,184	1,151,750	1,157,115
57-Controlled Assets	14,416	19,275	7,757	-	15,750	15,750	9,000	9,000	9,000
58-Capital Assets	62,526	25,502	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>6,318,047</b>	<b>6,471,737</b>	<b>5,692,304</b>	<b>5,447,654</b>	<b>5,545,006</b>	<b>6,372,948</b>	<b>6,120,969</b>	<b>6,139,230</b>	<b>6,242,300</b>

# 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 3.2 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.

## 2011 Highlights:

- February 1<sup>st</sup> blizzard emergency response
- June 21<sup>st</sup> tornado response with Village-wide tree debris collection
- Opening of Belmont Road Underpass to two lanes of traffic
- Completed expansion of the Village's compressed natural gas fueling facility and fuel dispensing system using grant funding
- Implemented a pilot program using waste oil for fuel
- Completed Maple Avenue/ BNSFRR Crossing Safety Improvements with grant funding
- Completed Pilot Neighborhood Neighborhood Traffic Study and implemented short term improvements
- Completed the Downtown Parking Study
- Completed in-house pavement patching
- Completed 2<sup>nd</sup> and Cumnor Stormwater Improvements (plantings in 2012)
- Completed Phase 1 Lacey Creek streambank stabilization improvements
- Completed the Green Street/ Sustainable Storm Water Pilot Project
- Completed storm sewer improvements on Prospect, Pershing, Washington and Davis Streets

- Completed streambank stabilization projects on reaches of St. Joseph Creek North and South Branches
- Installed energy efficient lighting projects at Public Works, Fleet, and Municipal Parking Deck with grant funding
- Replaced 13 downtown crosswalks with grant funding
- Completed a Village wide-sign inventory
- Replaced the traffic detection cameras at Maple and Main to improve traffic operations
- Replaced parking revenue units in the municipal parking deck
- Implemented pay by phone service for commuter parking
- Provided additional Emerald Ash Borer treatments using grant funding
- Secured Federal funding for intersection improvements at Main Street and 55<sup>th</sup> Street

# Public Works Department (continued)

## 2012 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:

- Review and implement, where appropriate, service agreements with other units of local government for fleet maintenance (Steward of Financial and Environmental Sustainability)(Continual Innovation)
- If directed implement a Stormwater Utility (Steward of Financial and Environmental Sustainability)(Continual Innovation)
- Implement the recommendations of the Downtown Parking Study (Strong, Diverse Local Economy & Exceptional Municipal Services)
- Complete Year Two of the Neighborhood Traffic Program
- Complete Contract Negotiations for Unionized Personnel (Exceptional Municipal Services)
- Complete Required Upgrades to Radio Frequency (Exceptional Municipal Services)
- Work with Metra to complete and fully open the Belmont Underpass to traffic in 2012 (Top Quality Infrastructure)
- Complete pavement replacement in Kottingham and Valley View Subdivisions (Top Quality Infrastructure)
- Complete approximately \$7 million dollars of watermain replacement (Top Quality Infrastructure)
- Work with Information Services to complete mapping of Village's stormwater system (Top Quality Infrastructure)
- Update and enhance the Department's Safety Program (Steward of Financial and Environmental Sustainability)

# 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.

## 2011 Highlights:

- The Department participated in the Village's Annexation Initiative for small areas (< 60 acres).
- The Comprehensive Plan review was completed by the Plan Commission. The Village Council began their review in June 2011.
- Successfully handled increased permit and code

activity with the use of seasonal help. No increases to in-house staff levels were required and customer service levels remained consistent.

## 2012 Objectives:

Steward of Financial and Environmental Sustainability

- Staff training on and accommodation of environmentally sustainable actions, building code and zoning ordinance regulations.

Exceptional Municipal Services

- Continue to improve times for compliance for property maintenance (e.g., tall grass/ weeds, vacant properties and drainage concerns) using a combination of in-house staff and seasonal help.
- Complete a comprehensive review of the Village's zoning and subdivision ordinances based on Comprehensive Plan Recommendations
- Initiate Building Code update.

Strong, Diverse Local Economy

- Continue to work cooperatively with EDC, Downtown Management and other groups seeking the economic sustainability of the community

Continual Innovation

- Seek out tools and processes that improve productivity in an innovative fashion.

	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Budget	FY2011 Estimate	FY2012 Adopted	FY2013 Projection	FY2014 Projection
51-Personnel	1,421,252	1,561,574	1,437,045	1,423,097	1,425,337	1,437,119	1,497,949	1,531,554	1,580,002
52-Supplies	8,371	9,659	11,461	4,325	10,350	7,545	9,000	10,950	6,450
53-Professional & Tech Services	67,331	84,528	136,512	141,355	95,500	79,500	137,600	87,160	88,670
54-Other Contractual Services	14,196	205	445	295	500	500	500	550	550
56-Claims, Grants, & Debt	61,824	148,683	73,383	43,851	48,874	93,874	95,276	36,990	37,498
57-Controlled Assets	-	-	-	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>1,572,974</b>	<b>1,804,648</b>	<b>1,658,846</b>	<b>1,612,923</b>	<b>1,580,561</b>	<b>1,618,538</b>	<b>1,740,325</b>	<b>1,667,204</b>	<b>1,713,170</b>

# 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.

## 2011 Highlights:

- Consolidated dispatch centers with the Village of Westmont. The Village of Downers Grove is now providing dispatch services to the Village of Westmont.
- The Downers Grove Police Department achieved first place in the Illinois Department of Transportation's May 2011 Click It or Ticket campaign. This was in the category of non-grant funded agencies with 50 or more sworn officers.
- All evidence storage rooms were cleaned out and re-organized in an effort to increase

	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Budget	FY2011 Estimate	FY2012 Adopted	FY2013 Projection	FY2014 Projection
51-Personnel	10,681,316	11,336,445	11,280,160	12,140,865	12,142,490	11,789,580	12,261,051	12,499,593	12,884,354
52-Supplies	169,046	168,984	158,332	150,926	188,672	173,915	179,900	181,286	181,286
53-Professional & Tech Services	268,041	266,015	168,225	144,641	237,575	186,472	242,360	217,785	219,785
54-Other Contractual Services	194,628	192,950	210,378	164,750	235,395	223,904	240,420	240,420	240,420
56-Claims, Grants, & Debt	1,486,272	1,583,875	1,352,042	1,362,204	1,214,104	1,278,705	1,306,167	1,485,838	1,505,612
57-Controlled Assets	72,233	76,598	65,888	19,710	21,900	33,900	35,400	22,900	22,900
58-Capital Assets	44,833	42,494	-	-	10,000	-	10,400	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>12,916,369</b>	<b>13,667,360</b>	<b>13,235,025</b>	<b>13,983,097</b>	<b>14,050,136</b>	<b>13,686,476</b>	<b>14,275,698</b>	<b>14,647,822</b>	<b>15,054,357</b>

storage space and eliminate the unnecessary retention of older evidence.

- The Crime Analysis Program was completely revised/reformatted to include mapping and analysis consistent with CALEA standards.
- In conjunction with the Illinois Department of Corrections, the Investigations Unit conducted residential visits with 17 Downers Grove residents who were on parole for criminal convictions.
- The Investigations Unit began utilizing LeadsOnline to enhance the department's ability to track stolen property and identify offenders. LeadsOnline is a nationwide database of pawnshops and other resale shops.
- Conducted follow-up investigations on all Domestic Battery arrests to ensure the victims are educated and aware of all options.
- Purchased and installed a License Plate Recognition (LPR) camera system, which eliminated the need for physical chalking of vehicle tires and has resulted in increased time-zone parking enforcement.
- Staff attended and participated in monthly Parking Oversight Group (POG) meetings in order to address on-going parking related issues throughout the Village, such as new parking deck pay stations, daily fee pay-by-phone options, downtown parking study, etc.
- Planned and coordinated a 32-hour Child Safety Seat certification class for area police officers.
- Conducted department wide, scenario based training to include Building searches, Rapid Deployment/ Active Shooter, High-risk traffic stops (using simunitions), and Defensive Tactics
- Evaluated and suggested policy changes from the mock on-site accreditation assessment and implemented them as appropriate.
- Two officers attended the 40-hour Standardized Field Sobriety Instructor training with the goal of providing enhanced DUI enforcement training for our officers.
- The patrol division conducted numerous neighborhood traffic enforcement campaigns to address citizen concerns regarding speeding vehicles in residential neighborhoods.
- Implemented a driver's license suspension program for chronic parking scofflaws who have not paid their fines.

**2012 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:

- Continue to place an emphasis on residential patrols and responsiveness to residents' needs.
- Continue neighborhood traffic enforcement

details to address citizen concerns regarding speeding vehicles in residential neighborhoods.

Continue to work towards the Village's Strategic Goals of providing Exceptional Services and Communication by accomplishing the following:

- 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 and receiving re-accreditation in 2012.
- In order to maintain a better level of control and eliminate evidence/property more efficiently, an evidence review system will be developed and implemented.
- The evidence storage system in evidence room A will be revised to store evidence by incident case rather than by officer.
- The Crime Prevention Unit will develop and introduce a new program for second grade students, which will provide a basic introduction to bullying prevention. This program will complement the existing 4<sup>th</sup> grade and 7<sup>th</sup> grade-bullying program offered to District 58.
- Enroll an investigator in an Advanced Homicide training course, which will allow the Investigations Unit to continue to provide the most current death investigation training techniques to each detective.
- Conduct an in-house Child Safety Seat certification class, which will allow members of our police department and various community organizations, (Good Samaritan Hospital nurses, Fire Department employees, etc.) to obtain their 32-hour Technician certification.
- Organize and maintain the department training records within one database managed by the department's Training Sergeant.
- The Traffic and COP 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.
- Increase efficiency by implementing new facets of the Telestaff scheduling system.

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

- The Downers Grove Police Department will seek grant funding through the Illinois Department of Transportation for DUI and safety belt enforcement.
- 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.

# 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.

## 2011 Highlights:

- Purchased new Ladder Truck
- Purchased new ALS cardiac monitors
- Wireless Alarm Project Research
- Fire Prevention Division Assessment
- Joint Fire Dispatch and Joint Response with Westmont Fire Department
- Darien Woodridge Joint Response
- Hired new Firefighters to replace retirees
- Developed a baby car seat program
- Research of the Community Care Program
- White Paper on the College Campus Safety Program
- Contract Negotiations
- Lieutenant Promotional Process
- Department Physicals
- Website Re-design
- Designed Command Car
- Hiring Process for new Firefighter candidates
- New Training Safety Officer

## 2012 Objectives:

Life Safety Inspections and Pre Plan program  
*Steward of Financial and Environmental Sustainability, Continual Innovation, Top Quality Infrastructure, Strong, Diverse Local Economy, Exceptional Municipal Services*

Fire Radio 700 system  
*Steward of Financial and Environmental Sustainability, Continual Innovation, Top Quality Infrastructure, Strong, Diverse Local Economy, Exceptional Municipal Services*

Continued Response Efficiencies  
*Steward of Financial and Environmental Sustainability, Continual Innovation, Top Quality Infrastructure, Strong, Diverse Local Economy, Exceptional Municipal Services*

	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Budget	FY2011 Estimate	FY2012 Adopted	FY2013 Projection	FY2014 Projection
51-Personnel	10,242,010	10,022,140	10,441,699	11,047,105	11,250,244	11,074,319	11,131,772	11,357,874	11,670,621
52-Supplies	178,957	187,359	119,853	125,614	172,700	148,162	170,200	171,015	179,349
53-Professional & Tech Services	255,051	188,763	174,348	180,780	243,130	221,101	218,130	218,130	229,037
54-Other Contractual Services	128,743	50,655	64,351	59,654	73,600	58,524	78,600	73,600	77,280
56-Claims, Grants, & Debt	1,359,188	1,665,563	1,425,528	1,376,814	1,360,724	1,556,974	1,465,708	1,666,218	1,689,935
57-Controlled Assets	91,793	164,322	20,587	4,785	51,500	24,500	38,500	38,500	40,425
58-Capital Assets	32,300	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>12,288,042</b>	<b>12,278,803</b>	<b>12,246,365</b>	<b>12,794,752</b>	<b>13,151,898</b>	<b>13,083,581</b>	<b>13,102,911</b>	<b>13,525,337</b>	<b>13,886,648</b>

# 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.

## 2012 Objectives:

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

- Integrate all communications tools for general and emergency purposes into a comprehensive communications plan
- Support major initiatives with accurate and timely messaging using the appropriate tools and media outlets

## 2011 Highlights:

- 2011 storm response and recovery messaging
- 2011 election programming and candidate spots
- Annexation initiative notifications and messaging
- Downers Grove YouTube Channel launch
- Public Works Open House publications and promotions
- Solid waste contract change messaging.
- Design and publication of Special Events Planning Guide.
- Neighborhood Traffic Study promotion and publications
- Illinois Traffic Safety Challenge Award

	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Budget	FY2011 Estimate	FY2012 Adopted	FY2013 Projection	FY2014 Projection
51-Personnel	389,443	419,181	400,803	400,350	404,054	437,119	467,368	478,324	494,595
52-Supplies	14,181	14,857	8,523	5,946	13,670	12,000	13,670	13,670	13,670
53-Professional & Tech Services	16,045	11,463	56,823	60,398	20,217	60,143	62,092	62,092	62,092
54-Other Contractual Services	120,939	89,327	58,152	56,979	50,125	50,125	50,461	50,461	50,461
56-Claims, Grants, & Debt	5,316	6,912	3,258	2,640	9,608	9,608	9,715	10,648	10,776
57-Controlled Assets	6,190	12,061	2,961	-	-	-	-	-	-
58-Capital Assets	-	-	-	-	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>552,114</b>	<b>553,801</b>	<b>530,521</b>	<b>526,312</b>	<b>497,674</b>	<b>568,995</b>	<b>603,306</b>	<b>615,195</b>	<b>631,593</b>

# 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—Typically, this budget line item includes dollars 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. There is nothing budgeted in 2012.

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.

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	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012	FY2013	FY2014
	Actual	Actual	Actual	Actual	Budget	Estimate	Adopted	Projection	Projection
197-Productivity Investment	108,651	162,000	11,500	15,622	100,000	15,000	-	-	-
421-Economic Development	645,590	549,588	512,017	410,081	357,564	372,020	392,564	391,291	389,980
495-Downtown SSA #2	234,121	234,000	248,620	246,351	246,446	246,446	246,446	246,446	246,446
496-Intergovernmental Support	116,696	334,198	-	139,869	145,000	120,000	122,000	127,000	132,000
821-Counseling & Social Services	254,249	270,762	328,942	50,186	-	-	-	-	-
823-Alcohol & Tobacco	24,265	25,240	24,277	24,482	28,795	28,187	30,557	30,117	31,248
833-Transportation Assistance	208,263	220,453	215,137	140,843	123,000	123,000	123,000	123,000	123,000
864-Community Events	1,042,791	912,479	756,463	147,994	52,650	56,253	52,000	53,648	55,437
867-Community Grants	69,695	79,312	79,119	-	-	-	-	-	-
998-Transfers	1,885,042	255,214	-	199,992	200,000	200,000	200,000	200,000	200,000
<b>Total Expenses</b>	<b>4,589,364</b>	<b>3,043,247</b>	<b>2,176,075</b>	<b>1,375,421</b>	<b>1,253,455</b>	<b>1,160,906</b>	<b>1,166,567</b>	<b>1,171,502</b>	<b>1,178,111</b>

