

DEPARTMENT SUMMARIES

GENERAL FUND DEPARTMENTS:

VILLAGE CLERK'S OFFICE

VILLAGE MANAGER'S OFFICE

BUILDING SERVICES DIVISION

LEGAL DEPARTMENT

HUMAN RESOURCES DEPARTMENT

INFORMATION TECHNOLOGY DEPARTMENT

FINANCE DEPARTMENT

COMMUNITY DEVELOPMENT DEPARTMENT

COMMUNICATIONS DEPARTMENT

PUBLIC WORKS DEPARTMENT

POLICE DEPARTMENT

FIRE DEPARTMENT

OTHER GENERAL FUND EXPENSES

VILLAGE CLERK'S OFFICE

April Holden, Village Clerk

Department Overview

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, resolution and plats; publish proceeding of Council meetings; keep an index of all Council proceedings; notice all Village meetings; issue Village licenses and administer the provisions of the Freedom of Information Act to respond to all requests for public information.

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.

Budget Year Highlights and Objectives

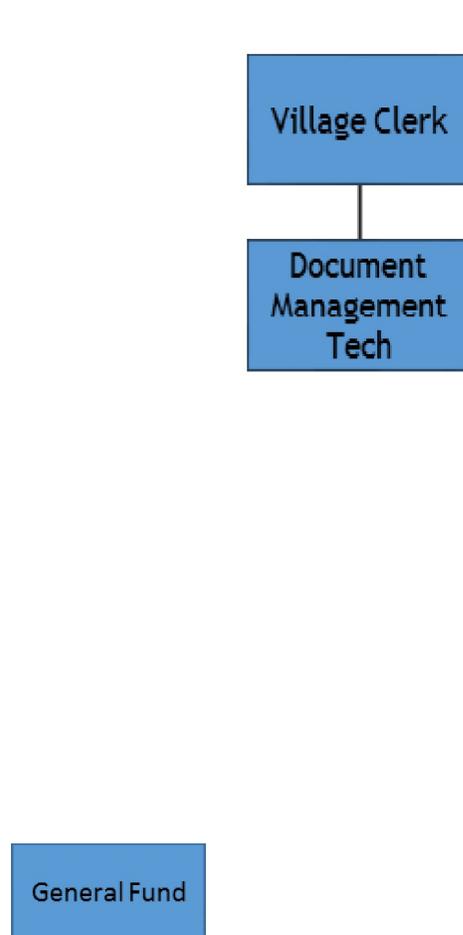
2017 Highlights

- Maintain and archive official Village records
- Processed and issued all taxicab, tree removal, raffle, going out of business, amusement device and scavenger licenses.
- Processed and issued all solicitation permits
- Maintained all administrative regulations and Council policies.
- Served as local election official.
- Served as Freedom of Information officer for the Village.

2018 Objectives

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

Organization Chart



VILLAGE CLERK'S OFFICE

General Fund Budget Summary

	FY2016 Actual	FY2017 Budget	FY2017 Estimate	2018 Adopted	FY2019 Projection	FY2020 Projection
Personnel	228,934	247,615	229,686	252,168	259,915	267,714
Supplies	908	1,106	1,106	1,150	1,200	1,200
Professional Services	63,246	78,400	74,400	77,365	98,000	98,800
Other Services	3,823	4,885	4,885	4,885	4,885	4,885
Claims, Grants, & Debt	3,336	2,945	2,945	3,443	3,781	3,912
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	300,247	334,951	313,022	339,011	367,781	376,510

NOTEWORTHY CHANGES FROM FY17 AND OTHER EXPLANATIONS

- Professional Services-accounts for Dues, including DuPage Mayors & Managers, National Civic League, National League of Cities and Illinois Municipal League; Seminars and conferences, transcription of Council meetings and printing services for legal notices and recording fees.

Staffing Plan

Position Title	2016	2017	2018	Change
Village Clerk	1.00	1.00	1.00	-
Document Management Tech	1.00	1.00	1.00	-
Total: Clerk's Office	2.00	2.00	2.00	-

VILLAGE MANAGER'S OFFICE

David Fieldman, Village Manager

Department Overview

Description of Responsibilities and Services

The Village Manager's Office is responsible for directing the operations of all Village Departments to meet the vision, strategies and policies of the Village Council, including oversight of the completion of annual High Priority Action Items. The Village Manager, with the assistance of department staff, follows the direction of the seven-member Village Council, which sets policy that guides operations.

In addition, the Village Manager's Office staff oversees or participates in special projects and conducts research and analysis regarding issues affecting the Village.

The Village Manager's Office is the primary liaison to other governmental and quasi-governmental agencies, including the Park District, School Districts, Economic Development Corporation, and Chamber of Commerce.

Budget Year Highlights and Objectives

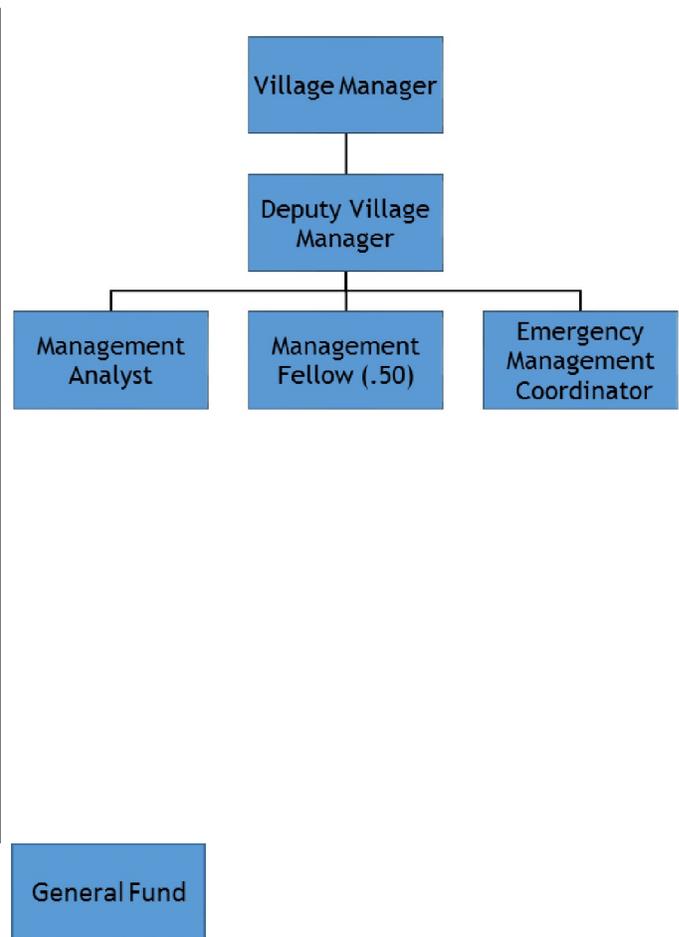
2017 Highlights

- Successfully transitioned to DU-COMM
- Completed the update of the ADA Transition Plan
- Completed the implementation and launch of the DGCRRC, mobile reporting app
- Completed a new Long Range Plan for 2017-2019
- Planned and organized a larger 4th of July Parade
- Collaborated with Human Resources and Information Technology to launch and implement a new applicant tracking system for Village employment
- Improved the Boards and Commissions appointment process
- Negotiated a new contract for solid waste in the Village
- IESMA Region 4 VP and EMAT Training and Exercise Committee Member

2018 Objectives

- Implement the Food and Beverage Tax
- Create the plan for the Future of the Downtown
- Continue to sell surplus vehicles and equipment in our Fleet
- Continue to seek out improvements to agenda planning and preparation

Organization Chart



VILLAGE MANAGER'S OFFICE

General Fund Budget Summary

	FY2016 Actual	FY2017 Budget	FY2017 Estimate	2018 Adopted	FY2019 Projection	FY2020 Projection
Personnel	570,002	555,773	562,507	578,472	595,826	613,701
Supplies	2,039	3,300	1,150	2,200	2,200	2,200
Professional Services	38,341	22,050	12,050	16,550	15,050	15,050
Other Services	8,229	10,500	600	600	600	600
Claims, Grants, & Debt	37,044	37,237	37,236	31,761	34,865	36,082
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	655,655	628,860	613,543	629,583	648,542	667,633

NOTEWORTHY CHANGES FROM FY17 AND OTHER EXPLANATIONS

- Personnel –the Performance Manager was eliminated in 2016, and replaced by .50 Management Fellow.

Staffing Plan

Position Title	2016	2017	2018	Change
Village Manager	1.00	1.00	1.00	-
Deputy Village Manager	1.00	1.00	1.00	-
Emergency Mgmt Coordinator	1.00	1.00	1.00	-
Operational Performance Manager	1.00	-	-	-
Management Analyst	1.00	1.00	1.00	-
Management Fellow	-	0.50	0.50	-
Total: Manager's Office	5.00	4.50	4.50	-

BUILDING SERVICES DIVISION

Dann Fitzpatrick, Building Services Manager

Department Overview

Description of Responsibilities and Services

Building Services is responsible for building maintenance and remodeling for all Village facilities, including Village Hall, Police Station, Public Works Facilities, the fire stations, the parking deck, train stations, well houses and towers, and rental properties.

Many of the renovation projects are completed by in-house building maintenance staff, reducing the cost of these projects and allowing flexibility in scheduling and prioritization. The in-house custodial staff provides cleaning services and several added benefits, including room preparations and cleaning after meetings, as well as snow and ice removal.

Budget Year Highlights and Objectives

2017 Highlights

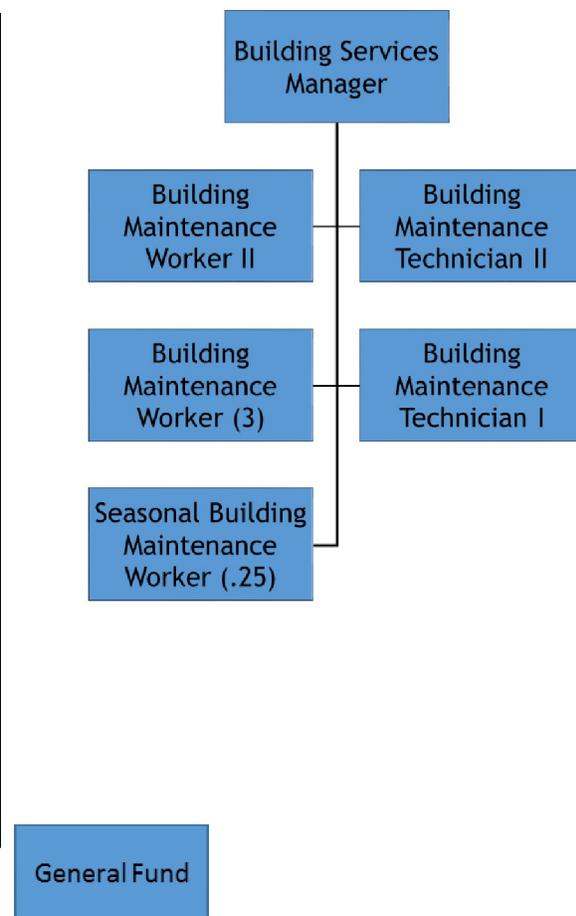
- Replaced carpeting, painted walls and updated areas of Village owned buildings.
- Continued safety improvements various areas.
- Replace heating systems in Parking Deck
- Upgraded electrical in Parking Deck
- Repaired fire system risers in Village Hall and Public Works to meet code

2018 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:

- Continued safety initiatives including safety coating of floors and departmental training.
- Look for innovative ways to improve existing building conditions.
- Oversee floor replacement at Main St Station

Organization Chart



BUILDING SERVICES DIVISION

General Fund Budget Summary

	FY2016 Actual	FY2017 Budget	FY2017 Estimate	2018 Adopted	FY2019 Projection	FY2020 Projection
Personnel	555,058	604,209	593,906	577,427	594,150	611,375
Supplies	59,856	59,900	59,600	60,650	60,650	60,650
Professional Services	5,056	4,500	8,000	8,500	8,500	8,500
Other Services	60,269	99,500	86,532	99,500	99,500	99,500
Claims, Grants, & Debt	39,896	53,754	53,753	43,203	48,010	49,608
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	720,135	821,863	801,791	789,280	810,810	829,633

NOTEWORTHY CHANGES FROM FY17 AND OTHER EXPLANATIONS

- One Building Maintenance Worker I was eliminated in 2018
- Other Services includes utilities.
- Claims Grants & Debt decreased in 2018 due to a decrease in workers compensation costs.

Staffing Plan

Position Title	2016	2017	2018	Change
Building Services Manager	1.00	1.00	1.00	-
Building Maintenance Technician II	1.00	1.00	1.00	-
Building Maintenance Technician I	1.00	1.00	1.00	-
Building Maintenance Worker II	1.00	1.00	1.00	-
Building Maintenance Worker I	4.00	4.00	3.00	(1.00)
Seasonal - Maintenance	0.25	0.25	0.25	-
Total: Building Services	8.25	8.25	7.25	(1.00)

LEGAL DEPARTMENT

Enza Petrarca, Village Attorney

Department Overview

Description of Responsibilities and Services

The Legal Department supports the Strategic Plan Goal of being an *Exceptional Municipal Organization* by providing in-house legal services to the Village as a municipal corporation as well as advising and representing officers and employees in their official capacity. Legal services include acting as general legal counsel to Village Council, staff and the various boards and commissions.

The Department drafts ordinances, resolutions and motions for Council action, reviews legal documents involving the Village and provides legal advice to public officials and employees. The Legal Department handles various labor related negotiations, agreements for use of public property, development agreements, contracts, and all personnel issues. In addition, the Legal Department is responsible for litigation involving the Village. This involves either direct representation by Department attorneys, or by outside counsel selected and monitored by the Village Attorney. The Legal Department strives to provide exceptional municipal services.

The Alcohol Awareness Program and the Risk Management Program are administered under the Legal Department.

Budget Year Highlights and Objectives

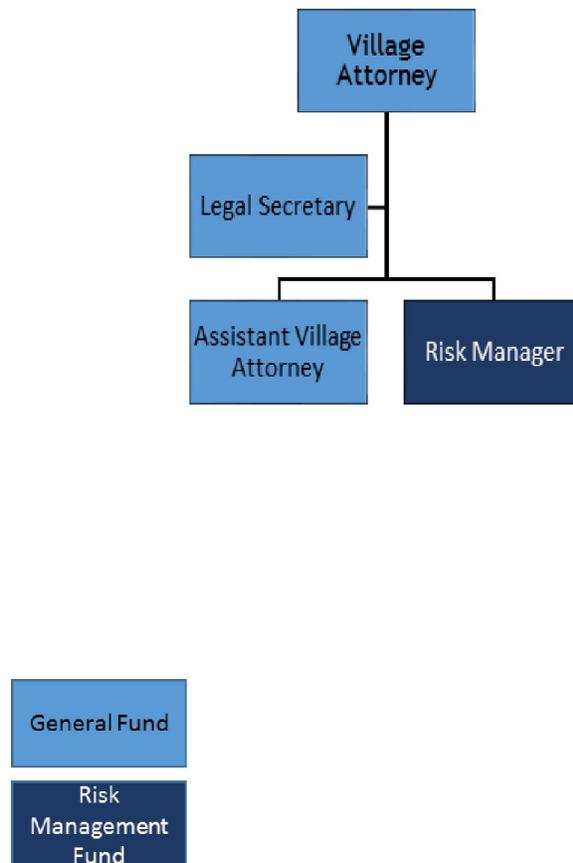
2017 Highlights

- Fire Department Labor Agreement Negotiations
- Building & Fire Code Amendments
- Antenna License Agreements/Renewals
- Chapter 1 Citation in Lieu of Re-write
- Creation of Food & Beverage Tax Ordinance (*Exceptional Services & Communication*)
- Packey Webb, Main & Maple and Vequity Redevelopment Agreements
- Review, revise and update codes, ordinances and policies

2018 Objectives

- Police (patrol) and Public Works Department Negotiations - (*Exceptional Services & Communication*)
- Update Zoning Regulations and Zoning Map
- Defend and monitor litigation involving the Village (*Exceptional Services & Communication*)
- Continue to review, revise and update codes, ordinance and policies (*Exceptional Services & Communication*)
- Municipal Code Codification Software Implementation

Organization Chart



LEGAL DEPARTMENT

General Fund Budget Summary

	FY2016 Actual	FY2017 Budget	FY2017 Estimate	2018 Adopted	FY2019 Projection	FY2020 Projection
Personnel	358,823	369,081	362,080	374,951	386,200	397,786
Supplies	8,527	8,200	7,900	8,210	8,770	9,330
Professional Services	130,877	156,050	130,300	131,550	141,825	147,100
Other Services	-	-	-	-	-	-
Claims, Grants, & Debt	4,944	4,184	4,184	4,734	5,196	5,378
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	503,171	537,515	504,464	519,445	541,991	559,593

NOTEWORTHY CHANGES FROM FY17 AND OTHER EXPLANATIONS

- Professional Services is primarily for outside counsel, which fluctuates from year to year.

Staffing Plan

Position Title	2016	2017	2018	Change
Village Attorney	1.00	1.00	1.00	-
Asst Village Attorney	1.00	1.00	1.00	-
Risk Manager	1.00	1.00	1.00	-
Legal Secretary	1.00	1.00	1.00	-
Total: Legal Department	4.00	4.00	4.00	-

HUMAN RESOURCES DEPARTMENT

Dennis Burke, Human Resources Director

Department Overview

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, 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

Budget Year Highlights and Objectives

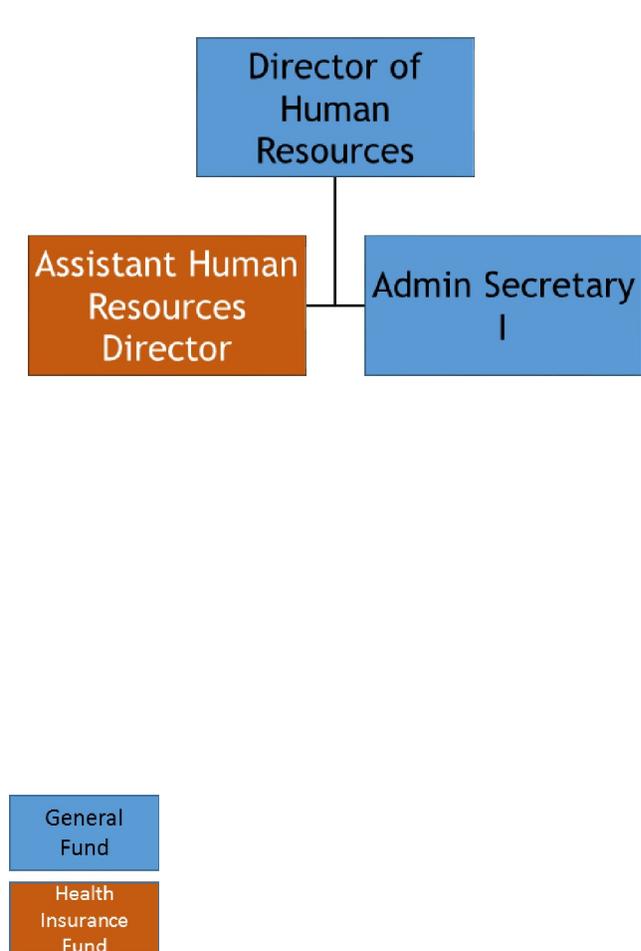
2017 Highlights

- Successfully administered Several Walking Challenges and Wellness Programs to move forward on enhancing employee wellness.
- Successful in recruiting a candidate to replace the retiring Benefits Analyst. Created an Assistant HR Director with the position to create succession planning.
- All ACA filings were completed on time without penalties
- Health Insurance Program renewed with no increase in premiums
- A new Applicant Tracking program was installed to increase efficiencies of HR recruitment practices
- Created new Eligibility Lists for Police Officers and Firefighter/Paramedics

2018 Objectives

- Continue growth of Assistant Director of Human Resources
- Multiple Presentations in all Village Departments to educate employees on how to best utilize the Health Benefit Program
- Search for a replacement medical insurance program for retirees under 65 years old
- Explore options to improve Employee Recognition Program
- Create Digital Files of Personnel Files for former employees and reduce paper storage after approval is received to destroy paper files.

Organization Chart



HUMAN RESOURCES DEPARTMENT

General Fund Budget Summary

	FY2016 Actual	FY2017 Budget	FY2017 Estimate	2018 Adopted	FY2019 Projection	FY2020 Projection
Personnel	197,235	197,592	197,401	202,401	208,473	214,727
Supplies	1,209	1,225	3,500	1,225	1,225	1,225
Professional Services	40,613	49,200	27,695	52,200	52,200	52,200
Other Services	-	-	-	-	-	-
Claims, Grants, & Debt	6,737	12,265	2,265	13,670	14,023	14,169
Controlled Assets	9,404	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	255,198	260,282	230,860	269,496	275,921	282,321

NOTEWORTHY CHANGES FROM FY17 AND OTHER EXPLANATIONS

- Professional Services includes Tuition Reimbursement for Village employees and recruiting costs.
- Claims, Grants, & Debt includes costs for unemployment compensation.

Staffing Plan

Position Title	2016	2017	2018	Change
Human Resources Director	1.00	1.00	1.00	-
Assistant Human Resources Director	-	-	1.00	1.00
Benefits Coordinator	1.00	1.00	-	(1.00)
Administrative Secretary I	1.00	1.00	1.00	-
Total: Human Resources	3.00	3.00	3.00	-

INFORMATION TECHNOLOGY DEPARTMENT

Dave Kenny, Information Technology Director

Department Overview

The Information Technology Department's primary responsibility is overseeing, maintaining, and supporting all computerized systems used by the Village. Other responsibilities include development and maintenance of the Village internet and intranet sites, Geographic Information Systems (GIS) and document management systems. This is all in support of the Strategic Plan Goal of providing *Exceptional Municipal Services*.

Additionally, the Information Technology Department also plays a role in support of the Strategic Plan Goal of *Continual Innovation* by continuously evaluating and introducing new information technologies to help improve Village services and work processes.

Budget Year Highlights and Objectives

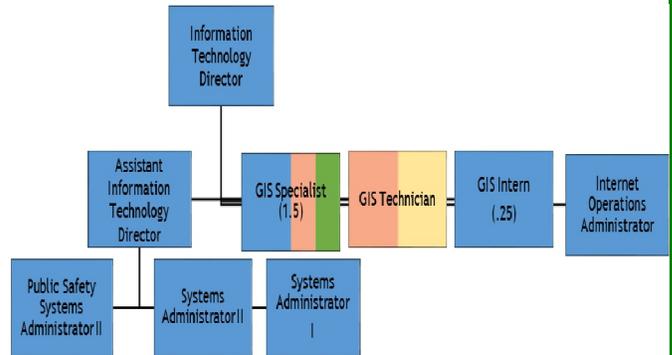
2017 Highlights

- Upgraded the Village's VoIP telephone system.
- Upgraded the virtualized server hosts (the physical machines where the virtual servers reside).
- Worked on a cross-functional team as part of the Du-Comm consolidation project.
- In conjunction with the Community Development Department, created workflow efficiencies with the inspection process by implementing the use of digital inspection forms and tablets.
- Implemented an internal IT work request system.
- Developed GIS applications for internal and external use.
- Upgraded Asset Management & GIS software.

2018 Objectives

- Continue to improve the Village's IT infrastructure.
- Upgrade public safety workstations.
- Work with the Police and Fire Departments on the countywide CAD/RMS system migration.
- Research and train on new GIS software.
- Develop new GIS applications for internal and external use.
- Investigate the Internet services user experience.

Organization Chart



INFORMATION TECHNOLOGY DEPARTMENT

General Fund Budget Summary

	FY2016 Actual	FY2017 Budget	FY2017 Estimate	2018 Adopted	FY2019 Projection	FY2020 Projection
Personnel	664,214	790,820	724,179	812,114	836,462	861,541
Supplies	13,251	17,900	16,650	18,200	18,500	18,700
Professional Services	82,357	65,975	57,500	63,920	65,120	66,520
Other Services	140,842	189,145	189,000	193,500	195,800	201,500
Claims, Grants, & Debt	40,416	60,277	60,277	135,247	144,624	153,312
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	941,080	1,124,117	1,047,606	1,222,981	1,260,507	1,301,573

NOTEWORTHY CHANGES FROM FY17 AND OTHER EXPLANATIONS

- Personnel costs were down in 2016 due to turnover, which included the Director position.
- Professional Services –the increase in 2016 costs is due in part to implementation of the CRM system. This line item also includes phone costs.
- Other Services includes hardware and software maintenance. These costs are increasing as the Village uses technology solutions to gain efficiencies.
- Claims, Grants, & Debt includes transfers to the Equipment Replacement Fund for computer equipment and software. 2018 costs are increasing due to additional investment in technology.

Staffing Plan

Position Title	2016	2017	2018	Change
Information Technology Director	1.00	1.00	1.00	-
Asst.Information Technology Dir.	1.00	1.00	1.00	-
Systems Administrator II	1.00	1.00	1.00	-
Public Safety Systems Admin II	1.00	1.00	1.00	
Internet Operations Administrator	1.00	1.00	1.00	-
GIS Specialist	1.50	1.50	1.50	-
Systems Administrator I	-	-	1.00	1.00
Systems Technician	1.00	1.00	-	(1.00)
GPS Technician	0.50	-	-	-
GIS Technician	0.50	1.00	1.00	-
GIS Intern	-	0.25	0.25	-
Total: Information Technology	8.50	8.75	8.75	-

FINANCE DEPARTMENT

Judy Buttny, Finance Director

Department Overview

The Finance Department is responsible for collaborating with other departments in order to: ensure the budgetary integrity of the Village, coordinate the use of the Village-wide financial software package, prepare financial statements, coordinate year-end financial audits, and assist with grant administration for the Village. The Finance Department also provides services concerning investment and treasury, accounts payable, accounts receivable, utility billing, cash receipts, collections, pensions, payroll, and procurement services.

Budget Year Highlights and Objectives

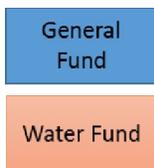
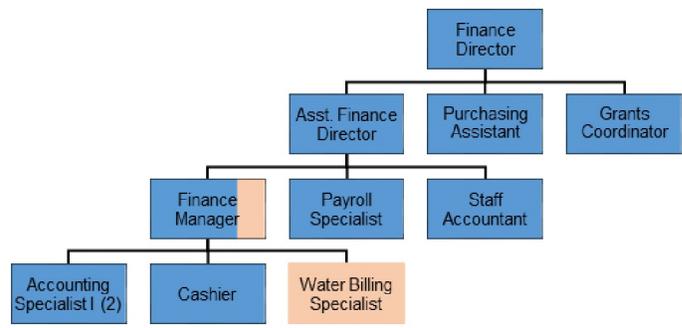
2017 Highlights

- Received Distinguished Budget Award and Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report (CAFR) awarded by the GFOA.
- Participated in Long Range Planning sessions.
- Received a Management Letter from the Auditors with no comments for internal control weaknesses
- Got approval for a \$1.8 million loan from IEPA for water infrastructure
- Refunded TIF bonds for a NPV savings of \$122k

2018 Objectives

- Participate in Long Range Planning.
- Pursue awards from the GFOA for excellence in financial reporting and budgeting.
- Continue working with IEPA loans.
- Aggressively pursue grant opportunities.

Organization Chart



FINANCE DEPARTMENT

General Fund Budget Summary

	FY2016 Actual	FY2017 Budget	FY2017 Estimate	2018 Adopted	FY2019 Projection	FY2020 Projection
Personnel	778,438	783,258	781,403	847,917	873,111	899,184
Supplies	9,039	3,650	3,500	4,292	3,650	3,650
Professional Services	80,542	80,100	80,090	86,806	79,400	79,400
Other Services	28,622	31,500	25,410	29,721	31,500	31,500
Claims, Grants, & Debt	11,231	9,882	9,861	12,475	13,665	14,167
Controlled Assets	37,257	800	-	-	800	800
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	945,129	909,190	900,264	981,211	1,002,126	1,028,701

NOTEWORTHY CHANGES FROM FY17 AND OTHER EXPLANATIONS

- Personnel expenses increase due to the addition of .50 Accounting Specialist I for the Food and Beverage Tax.
- Professional Services contains costs for the annual financial audit, credit card processing fees, and safekeeping fees.
- Other Services includes maintenance costs for the Village's financial accounting software.
- Controlled Assets in 2016 includes \$36,000 to upgrade the Village's cashiering module to accept credit cards with the new chip technology.

Staffing Plan

Position Title	2016	2017	2018	Change
Finance Director	1.00	1.00	1.00	-
Assistant Finance Director	1.00	1.00	1.00	-
Budget Officer	-	-	-	-
Finance Manager	1.00	1.00	1.00	-
Grants Coordinator	1.00	1.00	1.00	-
Purchasing Assistant	1.00	1.00	1.00	-
Staff Accountant	1.00	1.00	1.00	-
Payroll Specialist	1.00	1.00	1.00	-
Water Billing Specialist	1.00	1.00	1.00	-
Accounting Specialist I	2.00	1.50	2.00	0.50
Cashier	1.00	1.00	1.00	-
Total: Finance	11.00	10.50	11.00	0.50

COMMUNITY DEVELOPMENT DEPARTMENT

Stan Popovich, Community Development Director

Department Overview

The Community Development Department is comprised of the Building Division and the Planning Division. 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. The Planning Division is charged with implementing the Village's Comprehensive Plan 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 Building 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. The Department also contracts for elevator inspections and assistance with stormwater/wetland reviews. Two code enforcement officers in the Department work closely with both Divisions on matters of securing compliance with zoning, building, property maintenance and other codes.

Budget Year Highlights and Objectives

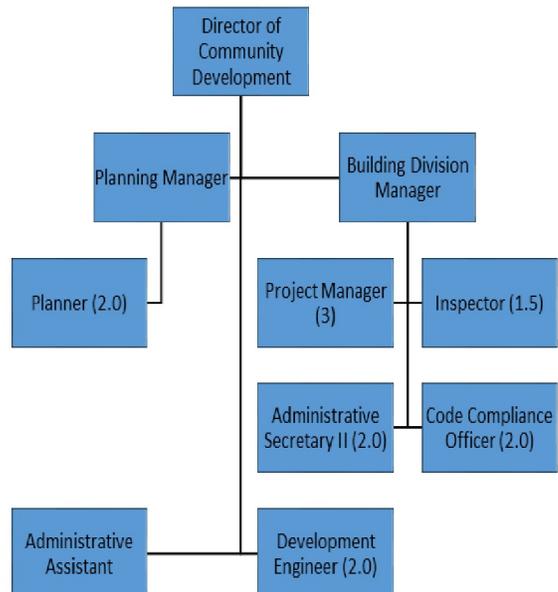
2017 Highlights

- Adoption of updated Comprehensive Plan
- Adoption of 2015 family of ICC Building Codes
- Completed ISO BCEGS rating process and improved our score to a 3/3
- Processed over 2,300 building permits and zoning entitlement applications
- Averaged 6.8 days on first permit reviews
- Implemented an electronic inspection report program
- Continued effective enforcement of zoning, building and property related codes
- Produced four historic preservation brochures as part of a Certified Local Government grant program
- Continued implementation of Historic Preservation Program

2018 Objectives

- Implement Comprehensive Plan goals
- Implement 2015 ICC building codes
- Update Downtown Development Regulations and the Zoning Map
- Continue effective processing of building permits and zoning entitlement applications
- Continue effective enforcement of zoning, building and property related codes

Organization Chart



General Fund

COMMUNITY DEVELOPMENT DEPARTMENT

General Fund Budget Summary

	FY2016 Actual	FY2017 Budget	FY2017 Estimate	2018 Adopted	FY2019 Projection	FY2020 Projection
Personnel	1,546,433	1,773,081	1,671,192	1,765,436	1,818,719	1,873,586
Supplies	13,604	15,850	10,960	13,600	15,700	17,300
Professional Services	108,884	80,100	60,950	108,000	95,550	107,800
Other Services	-	500	300	500	550	600
Claims, Grants, & Debt	184,280	205,366	195,366	225,929	237,092	244,450
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	1,853,201	2,074,897	1,938,768	2,113,465	2,167,611	2,243,735

NOTEWORTHY CHANGES FROM FY17 AND OTHER EXPLANATIONS

- Personnel-2018 includes upgrading the Senior Planner position to Planning Manager, and eliminating the .5 Administrative Secretary I.
- Professional Services in 2018 includes funding for the Council High Priority Item Downtown Zoning in the amount of \$25,000.
- Claims, Grants, & Debt includes dollars for Recoverable Engineering Fees, which is \$170,000 in 2018. This amount is offset in revenues.

Staffing Plan

Position Title	2016	2017	2018	Change
Community Development Director	1.00	1.00	1.00	-
Building Division Manager	1.00	1.00	1.00	-
Planning Manager	-	-	1.00	1.00
Senior Planner	1.00	1.00	-	(1.00)
Project Manager	3.00	3.00	3.00	-
Staff Engineer - Development	1.00	2.00	2.00	-
Planner	2.00	2.00	2.00	-
Inspector	1.50	1.50	1.50	-
Code Compliance Officer	2.00	2.00	2.00	-
Administrative Assistant	1.00	1.00	1.00	-
Administrative Secretary II	2.00	2.00	2.00	-
Administrative Secretary I		0.50	-	(0.50)
Total: Community Development	15.50	17.00	16.50	(0.50)

COMMUNICATIONS DEPARTMENT

Douglas Kozlowski, Communications Director

Department Overview

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 Village website content, Facebook, Twitter and Nextdoor Social Media accounts, weekly E-Newsletter, Hometown Times quarterly newsletter, all Village print materials, DGTV programming, Council meeting podcasts, Annual Village Report, and the administration of the Community Wide Notification System.

Budget Year Highlights and Objectives

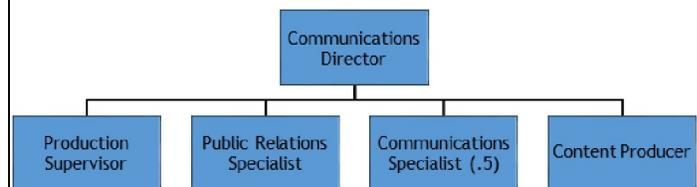
2017 Highlights

- Launched DG CRC App
- Coordinated Local Election Candidate Spots
- Continued Weekly Production of Short Form Videos on Village Services and Events, receiving over 70,000 views on 17 videos produced as of 8/30/17.
- Celebrated Historic Preservation Month through Landmark Properties Recognition
- Promoted Sustainable Water Usage via Native Tree and Plant and Rain Barrel Sale
- Established Inside DG Short Form Video Series Highlighting Unique DG Characteristics

2018 Objectives

- Promote Use Of New DG CRM App
- Encourage use of ParkEx App for VIP parking
- Create New Look for downers.us
- Evaluate Opportunities To Improve the Efficiency of Print Communications

Organization Chart



General Fund

COMMUNICATIONS DEPARTMENT

General Fund Budget Summary

	FY2016 Actual	FY2017 Budget	FY2017 Estimate	2018 Adopted	FY2019 Projection	FY2020 Projection
Personnel	502,582	528,465	487,138	469,500	483,800	497,772
Supplies	8,304	13,864	11,064	13,864	10,964	9,770
Professional Services	45,170	50,333	50,133	49,733	60,309	44,312
Other Services	55,061	44,461	44,461	44,148	37,430	37,430
Claims, Grants, & Debt	82,776	7,690	7,690	14,504	15,976	16,561
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	3,500	6,000
Other Financial Uses	-	-	-	-	-	-
Total Expenses	693,893	644,813	600,486	591,749	611,979	611,844

NOTEWORTHY CHANGES FROM FY17 AND OTHER EXPLANATIONS

- Personnel-1.0 Communications Specialist position was eliminated.
- Professional Services includes costs for the community wide notification system.
- Other Services contains costs for the Village Corner and Hometown Times.

Staffing Plan

Position Title	2016	2017	2018	Change
Communications Director	1.00	1.00	1.00	-
Production Supervisor	1.00	1.00	1.00	-
Public Relations Specialist	1.00	1.00	1.00	-
Communications Specialist	1.50	1.50	0.50	(1.00)
Content Producer	-	1.00	1.00	-
Production Assistant	1.00	-	-	-
Total: Communications	5.50	5.50	4.50	(1.00)

PUBLIC WORKS DEPARTMENT

Nan Newlon, Public Works Director Department Overview

Description of Responsibilities and Services

The Public Works Department provides core services that are fundamental to the daily lives of Downers Grove residents and businesses, such as maintenance and management of the water system, traffic and streetlight system, road system, stormwater and drainage system, trees in the parkways, and the Central Business District.

Additionally, the Public Works Department is responsible for the management and maintenance of the Village's fleet and fuel supply, as well as for permitting and inspections of work in the public rights of way.

The Public Works Department is responsible for:

- 230 miles of water main
- 2,600 fire hydrants
- 23,000 parkway trees
- 194 vehicles and other Fleet equipment
- 1,450 streetlights
- 128 miles of storm sewers
- 320 miles of streets

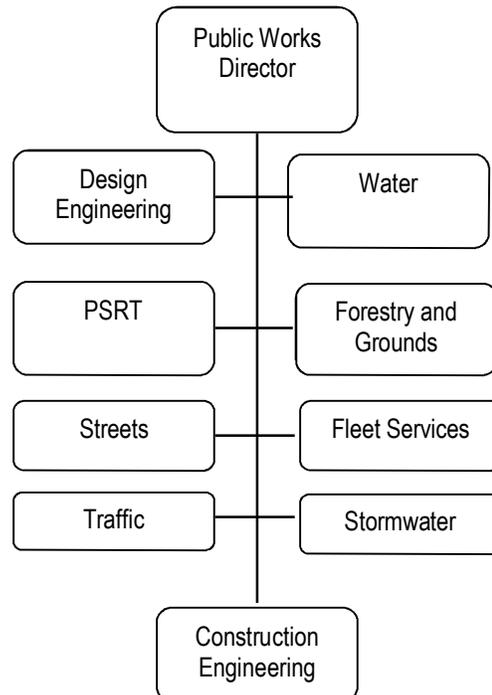
Public Works is budgeted in the General Fund, Stormwater Fund, Water Fund, Capital Fund and Fleet Maintenance Fund.

Budget Year Highlights and Objectives

2017 Highlights

- Partnered with the Conservation Foundation to conduct the community tree sale.
- Began the easement acquisition process for additional sidewalks on Ogden Avenue.
- Completed \$3.8 million dollars in stormwater and drainage improvements including land acquisition, design engineering and construction projects.
- Completed over \$4.0 million dollars in water system improvements.
- Completed \$2.0 million dollars in street reconstruction improvements.
- Completed \$4.5 million dollars in street maintenance improvements.
- Completed parking deck maintenance activities with available funding.
- Developed a department safety training calendar and conducted monthly safety training for personnel.
- Completed over \$1.8 million dollars in street maintenance using MFT funding.
- Designed and constructed CIP projects within budget and on time.
- Completed the contract to replace the Automated Meter Reading System.
- Two managers attended the Illinois Public Services Institute.
- Participated in Municipal Partnering Initiative (MPI) shared service agreements.
- Completed maintenance activities in designated special management areas.
- Supported over 30 community events.
- Designated as a top 100 Green Fleet in North America
- Completed the demolition of two flood prone homes on Webster Street.
- Planted 650 new and replacement parkway trees representing 22 different species.

Organization Chart



PUBLIC WORKS DEPARTMENT

General Fund Budget Summary

	FY2016 Actual	FY2017 Budget	FY2017 Estimate	2018 Adopted	FY2019 Projection	FY2020 Projection
Personnel	2,952,182	3,109,477	2,958,872	3,002,148	3,091,484	3,175,257
Supplies	641,654	583,070	399,552	556,905	556,905	556,905
Professional Services	65,024	95,730	90,948	91,660	95,010	94,492
Other Services	872,362	1,031,638	928,705	1,058,268	1,059,298	1,060,353
Claims, Grants, & Debt	1,331,432	1,251,363	1,226,362	875,271	978,511	1,015,621
Controlled Assets	12,451	6,800	1,800	23,900	10,000	3,000
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	5,875,105	6,078,078	5,606,238	5,608,152	5,791,208	5,905,628

NOTEWORTHY CHANGES FROM FY17 AND OTHER EXPLANATIONS

- Personnel-In 2017, 2.0 PW Technicians were transferred to the Enterprise Funds for JULIE locates, 1.0 to Stormwater and 1.0 to Water.
- Supplies in the Public Works Department includes expenditures for salt and de-icers (whose usage varies with the winter weather); materials for landscaping, street repairs, and traffic; and maintenance supplies, electrical supplies, tools, and uniforms.
- Other Services includes Utilities and Contracted services such as: maintenance for street lights and traffic signals; tree pruning, removal and planting; downtown snow removal, and street sweeping and debris hauling.
- Claims, Grants, & Debt is decreased due to an decrease in workers compensation costs for the Public Works department.

2017 Highlights continued

- Partnered with the Conservation Foundation on the 2017 DuPage River Sweep and community rain barrel sale.
- Completed ROW accessibility improvements at Dunham & Blanchard, Maple & Carpenter, Walnut & Curtiss, Walnut & Hitchcock, and Florence & 5th Street.

2018 Objectives:

- Review and implement, where appropriate, service agreements with other units of local government for fleet maintenance.
- Continue the easement acquisition process for additional sidewalks on Ogden Avenue and begin sidewalk construction where easements are available.
- Complete \$3.5 million dollars in stormwater and drainage improvements including land acquisition, design engineering and construction projects.
- Complete \$8.6 million dollars in water system improvements.
- Complete \$500k in street reconstruction improvements.
- Complete \$5.2 million dollars in street maintenance improvements.
- Perform comprehensive pavement evaluation on all Village streets.
- Begin establishing permanent survey benchmarks within the Village.
- Begin planning watermain replacements for the next low-interest IEPA Loan program.
- Complete parking deck maintenance activities with available funding.
- Participate in negotiation of Local 150 collective bargaining agreement.

PUBLIC WORKS DEPARTMENT

PROGRAM INFORMATION

The Department of Public Works' General Fund annual operating budget is divided into 10 different cost centers, referred to as program budgets. The program are as follows:

- **Public Works Administration:** Provides leadership and management for the Public Works Department
- **Construction Engineering:** Professional engineering support for all Village operations and for CIP projects
- **Design Engineering:** Design for capital projects and technical support for the Transportation Divisions
- **Public Works Training:** All expenses related to training for Public Works employees
- **Supplies and Inventory:** Purchase and maintenance of all tools and small equipment
- **Public Service Response Team:** Response to community-related public service needs, such as animal control services and street light maintenance
- **Forestry and Grounds:** Professional management and maintenance of 23,000 parkway trees and municipal landscaping located on the public right-of-way
- **Street Construction:** Street sweeping and maintenance of Village pavement surfaces, including asphalt, concrete and bricks
- **Traffic:** Responsible for the oversight and coordination of vehicular and pedestrian movements within the Village
- **Snow and Ice Removal:** Funding for equipment, supplies and overtime for snow removal and ice control



PUBLIC WORKS DEPARTMENT

Staffing Plan

Position Title	2016	2017	2018	Change
Public Works Director	1.00	1.00	1.00	-
Assistant Public Works Director	2.00	2.00	2.00	-
Traffic Engineer Manager	1.00	1.00	1.00	-
Engineer Manager	1.00	1.00	1.00	-
Stormwater Administrator	1.00	1.25	1.25	-
Fleet Services Manager	1.00	1.00	1.00	-
Village Forester	1.00	1.00	1.00	-
Street Division Manager	2.00	2.00	2.00	-
Water Manager	1.00	1.00	1.00	-
Staff Engineer II	5.00	5.00	5.00	-
Staff Engineer I	1.00	1.00	1.00	-
Public Services Coordinator	1.00	1.00	1.00	-
Administrative Assistant	1.00	1.00	1.00	-
Management Fellow	-	0.50	0.50	-
Administrative Secretary II	2.00	2.00	2.00	-
Data Technician	0.50	-	-	-
PW Intern	0.60	-	-	-
Seasonal - Engineering	1.00	1.00	1.00	-
Seasonal - Field	2.50	2.00	2.00	-
Public Works Technician	4.00	4.00	4.00	-
Maintenance Worker II	8.00	8.00	8.00	-
CAD Technician	1.00	1.00	1.00	-
Assistant Village Forester	1.00	1.00	1.00	-
Fleet Maintenance Technician	5.00	5.00	5.00	-
Maintenance Worker I	19.00	19.00	19.00	-
Water Production Specialist	1.00	1.00	1.00	-
Materials Coordinator	1.00	1.00	1.00	-
Public Works Technician - AMR	1.00	1.00	1.00	-
Public Service Specialist	2.50	2.50	2.50	-
Total: Public Works	69.10	68.25	68.25	-

POLICE DEPARTMENT

Kurt Bluder, Police Chief

Department Overview

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:

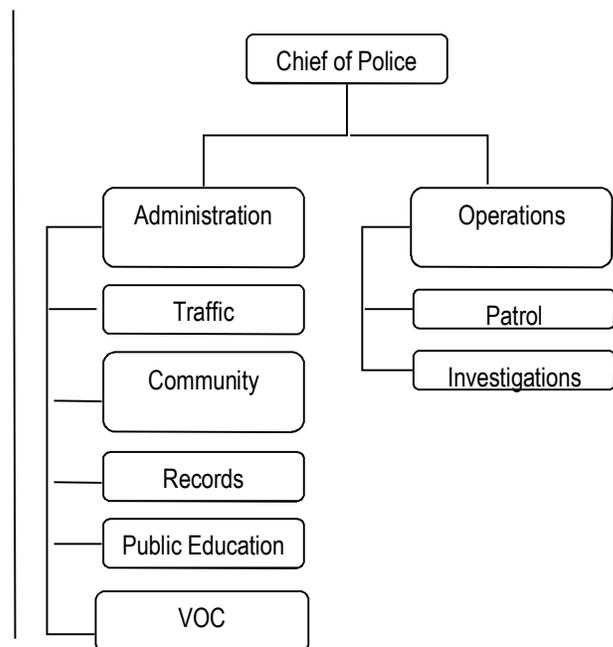
- Police Services Management- responsible for departmental oversight and maintaining CALEA accreditation (nationally accepted policy and procedures)
- Patrol/Traffic Unit/Parking Enforcement- responsible for promoting and enforcing public compliance with ordinances, criminal laws, traffic laws, and parking 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 (4) 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.

Budget Year Highlights and Objectives

2017 Highlights

- The Village of Downers Grove completed a major consolidation with DuPage Public Safety Communications (DU-COMM) for the delivery of emergency dispatching services for Police and Fire.
- The police department successfully completed its onsite assessment for re-accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- Three investigators attended the 80-hour Southern Police Institute Advanced Homicide Investigation Course.
- One investigator attended the 80-hour Certified Forensic Computer Examiner Course through the International Association of Computer Investigative Specialists. The investigator continues to serve in the FIAT Computer Forensics Unit.
- Department staff partnered with both public and private schools to monitor lockdown drills. Staff observed these drills and worked with school administration to improve the safety of the students.
- The Patrol Division completed nine Speed/Safety Seat Belt Campaigns.
-

Organization Chart



POLICE DEPARTMENT

General Fund Budget Summary

	FY2016 Actual	FY2017 Budget	FY2017 Estimate	2018 Adopted	FY2019 Projection	FY2020 Projection
Personnel	14,266,853	13,770,333	13,486,224	13,577,860	13,941,303	14,512,650
Supplies	162,442	192,055	183,158	193,907	190,616	193,408
Professional Services	221,283	1,010,404	993,071	1,118,234	1,066,984	1,089,485
Other Services	213,091	143,179	135,317	99,467	131,823	134,436
Claims, Grants, & Debt	1,379,248	1,310,241	1,110,240	1,245,042	1,382,185	1,432,107
Controlled Assets	28,078	42,300	37,400	30,400	30,400	30,400
Capital Assets	43,326	64,803	70,000	-	-	-
Other Financial Uses	141,666	-	-	-	-	-
Total Expenses	16,455,987	16,533,315	16,015,410	16,264,909	16,743,311	17,392,486

NOTEWORTHY CHANGES FROM FY17 AND OTHER EXPLANATIONS

- Personnel includes the pension which increased by \$214,000 in 2018. The Dispatch Center transitioned to Du-Comm May 1, 2017 reducing staff by 16.
- Supplies includes uniforms and vests, and ammunition and range supplies.
- Professional Services-In addition to training and phone costs this line item includes costs for promotional testing and CAD use charges. Starting May 1, 2017 the Village pays Du-Comm for Dispatch services. 2017 included one time costs.
- Other Services includes maintenance on various department equipment: dispatch system, alarm boards, breathalyzers, cameras, fingerprint system, radar units, etc.; and subscriptions to law enforcement/crime databases.
- Claims, Grants, & Debt increased in 2018 due to police department workers compensation costs.
- Prior to 2017, all dispatch costs were paid by the Police Department. Starting in 2017, these costs are shared with the Fire Department.

2017 Highlights, Continued

- Police department participated in the development of specifications for a county wide CAD/RMS system.
- The police department selected and trained a new Special Weapons and Tactics (SWAT) officer.
- Four new police officers have been hired and trained.
- A Police Department Lieutenant attended the F.B.I. National Academy's 10 week executive management program in Quantico, VA.
- A Police Department Sergeant graduated from Northwestern University's School of Police Staff and Command, a 10 week training course.
- The lieutenants planned and facilitated a leadership development retreat for supervisors.

2018 Objectives

- Complete policy revisions necessary for implementation of the 6th Edition of the CALEA Standards Manual
- Participate in the implementation of the DuPage Justice Information System (DUJIS), County-wide CAD/RMS project.
- The Investigations Division will attend additional training to enhance our ability to process evidence related to cyber crimes and internet crimes against children
- Continued to recruit and select Auxiliary Officers to enhance our volunteer support staff.
- Conduct law enforcement supervised lockdown drills of all schools in Downers Grove.
- One police sergeant will attend Northwestern University's School of Police Staff and Command 10 week training course.
- Train additional officers to implement Crisis Intervention Team (CIT) strategies.

POLICE DEPARTMENT

Staffing Plan

Position Title	2016	2017	2018	Change
Police Chief	1.00	1.00	1.00	-
Deputy Police Chief - Administration	1.00	1.00	1.00	-
Deputy Police Chief - Operations	1.00	1.00	1.00	-
Police Lieutenant	4.00	4.00	4.00	-
Police Sergeant	11.00	11.00	11.00	-
Records Manager	1.00	1.00	1.00	-
Public Info & Education Supervisor	1.00	1.00	1.00	-
VOC Manager	1.00	1.00	1.00	-
VOC Supervisor*	1.00	-	-	-
Records Supervisor	1.00	1.00	1.00	-
Admin Spec/Purchasing Supervisor	1.00	1.00	1.00	-
Crime Prevention Specialist	0.63	0.63	0.63	-
CSO Supervisor	1.00	1.00	1.00	-
VOC Operator*	15.00	-	-	-
Case Records Specialist	1.00	1.00	1.00	-
Court/Property Control Officer	1.00	1.00	1.00	-
Administrative Secretary II	1.00	1.00	1.00	-
CSO II	2.00	2.00	2.00	-
Investigative Aide	1.00	1.00	1.00	-
Records Specialist	3.00	3.00	3.00	-
CSO I	1.00	1.00	1.00	-
Crossing Guard	3.60	3.60	3.60	-
Police Officer	56.00	56.00	56.00	-
Total: Police	110.23	94.23	94.23	0.00



FIRE DEPARTMENT

Jeff Pindelski, Fire Chief

Department Overview

Description of Responsibilities and Services

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 provides Fire Prevention, Fire Inspection and Fire/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 with the Community Development Department to complete fire plan reviews, occupancy approvals, fire pump and sprinkler system testing.

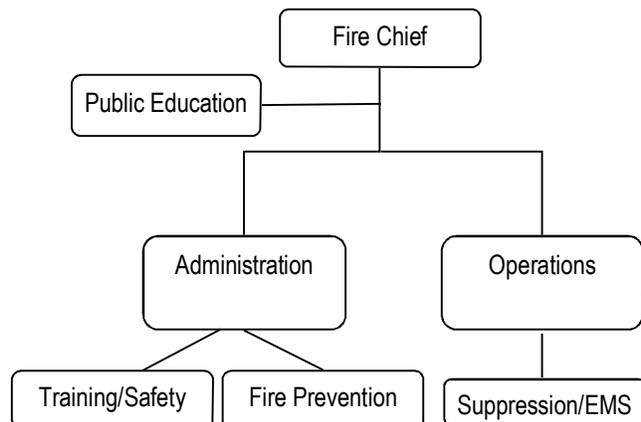
The Fire Department Public Education Division delivers award-winning and nationally recognized fire and life safety education to pre-school, grade school, and high school students. The Public Education Division also delivers Fire and Life Safety Education programs to businesses, civic groups and senior 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.

Budget Year Highlights and Objectives

2017 Highlights

- Received rescue tools purchased through partnership grant with Com Ed
- Assistant to the Chief was awarded the 2017 Dr. Anne W. Phillips Award for Leadership in Fire Safety Education
- Completed eligibility list for the hire of new candidates
- Completed the promotional exam process for the rank of Lieutenant
- Negotiated a new Collective Bargaining Agreement between the Village and IAFF Local 3234
- Field tested and took delivery of new self contained breathing apparatus
- Transitioned over to DU COMM for consolidation of dispatch services
- Certified 3 members as Fire Inspectors
- Certified 5 members as Public Fire and Life Safety Educators
- Certified 1 member as an Arson Investigator
- Certified 1 member as a Fire Investigator

Organization Chart



FIRE DEPARTMENT

General Fund Budget Summary

	FY2016 Actual	FY2017 Budget	FY2017 Estimate	2018 Adopted	FY2019 Projection	FY2020 Projection
Personnel	12,754,293	13,020,827	13,301,501	13,736,375	13,994,594	14,462,059
Supplies	171,685	156,045	129,739	176,915	169,235	186,580
Professional Services	299,877	554,226	635,045	674,073	713,484	714,821
Other Services	54,733	82,355	81,930	83,610	84,058	87,580
Claims, Grants, & Debt	2,319,443	1,955,526	1,787,399	2,311,502	2,581,804	2,678,046
Controlled Assets	19,980	19,825	11,700	30,020	24,720	32,583
Capital Assets	-	10,000	10,426	-	2,060	2,122
Other Financial Uses	-	-	-	-	-	-
Total Expenses	15,620,011	15,798,804	15,957,740	17,012,495	17,569,956	18,163,790

NOTEWORTHY CHANGES FROM FY17 AND OTHER EXPLANATIONS

- Personnel includes the pension which increased by \$339,000 in 2018.
- Supplies includes uniforms, tools and equipment such as AEDs, cardiac monitors, Glidescopes, etc.
- Professional Services-In addition to training and phone costs this line item includes costs for the alarm boards, fees for ambulance billing, and CAD costs. Starting in 2017 this line item includes payments to Du-Comm for dispatching Fire. In prior years all dispatching costs were paid out of the Police Department.
- Claims, Grants, & Debt increased in 2018 due to an increase in workers compensation for the fire department.

2018 Objectives

- Initiate the Accreditation Process
- Specify and order a new pumper
- Replace cardiac defibrillator monitors
- Expand membership of Bike Medic Team
- Evaluate current processes

FIRE DEPARTMENT

PROGRAM INFORMATION

The Fire Department annual operating budget is divided into eight different cost centers, referred to as program budgets. The programs are as follows:

Fire Services Management: Responsible for coordination and management of the Fire Department Fire Suppression. Provides all personnel and support costs necessary to maintain the Village's emergency response and fire suppression operations.

Facilities Maintenance: Resources to maintain the operational integrity of Fire Department facilities in addition to presenting an appearance appropriate to Downers Grove community standards.

Fire Training: The Fire Training program provides support to the Department's training system. The Training Officer's salary and benefits are a part of the program, but most of this program provides for quality education and hands-on practical experience to line personnel.

Fire Prevention: Ensures that all buildings in the Village are safe for their occupants, visitors and owners. The Fire Prevention Bureau achieves this through reviewing and monitoring building engineering components and fire and life safety codes in both existing buildings and in new construction; and participating in educational activities and enforcing building.

Special Operations: Response to specialized incidents such as high-angle rescue, trench collapse rescue, confined space, structural collapse rescue, hazardous materials, environmental issues, and domestic terrorism response.

Fire Education: Addresses fire safety and injury prevention concerns for all ages and demographic areas of the Village. The programs provide timely and necessary information for young children through high school students, businesses, senior citizens, civic organizations, schools, religious groups, and parent groups in an effort to prevent fires, injuries and unsafe behaviors before they occur.

Emergency Medical Services: Supports all non-personnel aspects of the Department's Emergency Medical Services (EMS) program, including all equipment required for EMS and associated services. The program provides for the purchase of the necessary Basic Life Support (BLS) and Advanced Life Support (ALS) supplies and equipment used on the Department's engines and ambulances.



FIRE DEPARTMENT

Staffing Plan

Position Title	2016	2017	2018	Change
Fire Chief	1.00	1.00	1.00	-
Deputy Fire Chief-Operations	1.00	1.00	1.00	-
Deputy Fire Chief-Administration	1.00	1.00	1.00	-
Batallion Chief	3.00	3.00	3.00	-
Batallion Chief-Safety & Training	1.00	1.00	1.00	-
Division Chief-Fire Prevention	1.00	1.00	1.00	-
Asst to Chief Community Education	1.00	1.00	1.00	-
Fire Inspector/Plan Reviewer	1.00	1.00	1.00	-
Fire Inspector	0.50	0.50	0.50	-
Administrative Secretary II	3.00	3.00	3.00	-
Fire Lieutenant	12.00	12.00	12.00	-
Firefighter/Paramedic	53.00	54.00	54.00	-
Firefighter	5.00	4.00	4.00	-
Total: Fire	83.50	83.50	83.50	-



OTHER GENERAL FUND EXPENSES

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:

243-Central Services—Provides funding management and procurement for centralized office supplies and services such as telephone contracts and maintenance, photocopy equipment and supplies, postal machines and services, fax machines, office coffee services and other mutually shared expenses that support interoffice functions.

421-Economic Development—Include expenses that support the not-for-profit Economic Development Corporation with the majority 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-Social Services—Includes expenses for support of the Meals on Wheels 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. 2018 includes \$10,000 for municipal code software, deferred from the 2017 budget.

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.

863-Emergency Management—includes operational expenses related to Emergency Management. Tornado siren costs (\$14,000) were moved to this program from the Police Department in 2017.

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

	FY2016 Actual	FY2017 Budget	FY2017 Estimate	2018 Adopted	FY2019 Projection	FY2020 Projection
243-Central Services	36,223	34,595	37,939	30,705	26,995	26,995
421-Economic Development	402,333	415,586	389,327	390,586	388,054	385,446
495-Downtown SSA #2	235,612	247,000	237,446	247,000	247,000	247,000
496-Intergovernmental Support	167,679	146,285	146,285	125,000	127,000	132,000
821-Social Services	30,000	30,000	30,000	30,000	30,000	30,000
823-Alcohol & Tobacco	24,136	31,967	24,696	30,757	22,910	22,279
833-Transportation Assistance	73,428	91,000	91,000	91,000	91,000	91,000
863-Emergency Mgt	9,530	29,808	25,200	28,250	29,050	33,150
864-Community Events	44,276	81,190	54,027	60,550	66,050	72,000
Total Expenses	1,023,217	1,107,431	1,035,920	1,033,848	1,028,059	1,039,870