

DEPARTMENT SUMMARIES

GENERAL FUND DEPARTMENTS:

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VILLAGE MANAGER'S OFFICE

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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

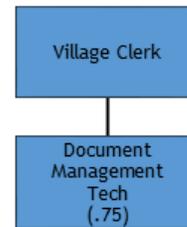
2018 Highlights

- Maintain and archive all official records of the Village
- Processed and issued all taxicab, tree removal, raffle, going-out-of-business, amusement devices, and scavenger licensers
- 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
- Advised departments and complied with all legal hearing notices and filing requirements.

2019 Objectives

- Continue to work toward the Village's strategic goals of Exceptional Municipal Services and becoming a Steward of Financial & Environmental Sustainability through continued electronic records management and maintenance, and evaluating opportunities for the efficient use of resources.

Organization Chart



VILLAGE CLERK'S OFFICE

General Fund Budget Summary

	FY2017 Actual	FY2018 Budget	FY2018 Estimate	2019 Adopted	FY2020 Projection	FY2021 Projection
Personnel	232,096	252,168	238,770	238,831	244,983	251,061
Supplies	1,065	1,150	1,150	1,150	1,200	1,225
Professional Services	57,199	77,365	76,150	76,650	98,800	98,800
Other Services	3,823	4,885	4,885	4,885	4,885	4,885
Claims, Grants, & Debt	2,916	3,443	3,443	3,482	3,657	3,844
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	297,100	339,011	324,398	324,998	353,525	359,815

NOTEWORTHY CHANGES FROM FY18 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	2017	2018	2019	Change
Village Clerk	1.00	1.00	1.00	-
Document Management Tech	1.00	1.00	0.75	(0.25)
Total: Clerk's Office	2.00	2.00	1.75	(0.25)

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

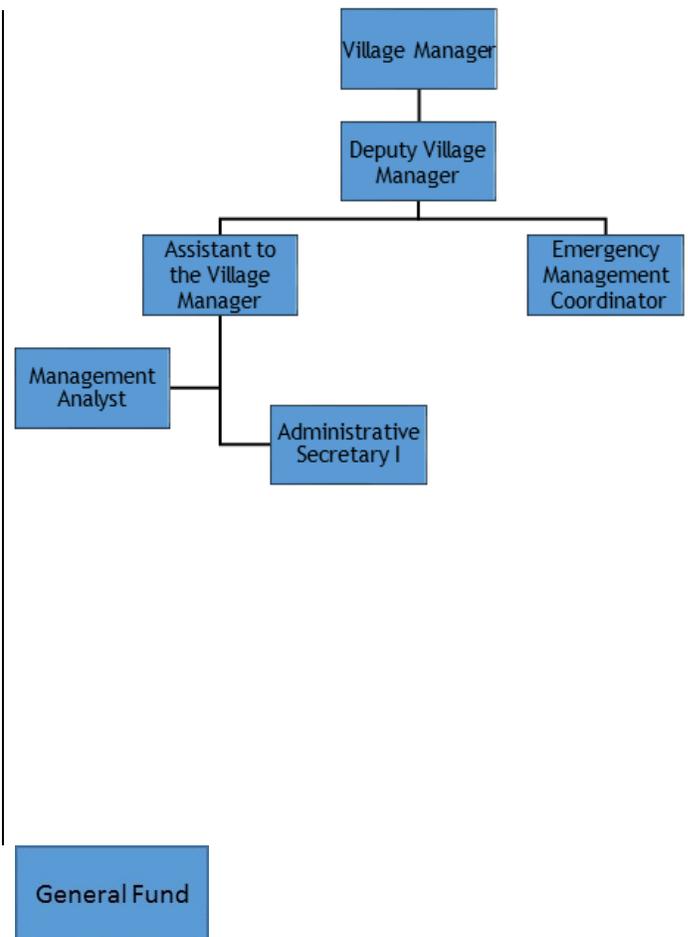
2018 Highlights

- Successful implementation of the Village's Food and Beverage Tax
- Prepared and presented Future of the Downtown Plan
- Created a framework to address upcoming OPEB unfunded liability
- Updated the Boards and Commission webpage interface
- Completed a salary market study analysis
- Provided annual update to the Village's 2017-2019 Long Range Plan
- Updated the Downers Grove compensation plan

2019 Objectives

- Implement a Regional Peer Jury Program
- Execute the framework to address upcoming OPEB unfunded liability
- Continue to incorporate strategies that will improve organizational efficiency, enhance revenues and reduce expenses

Organization Chart



VILLAGE MANAGER'S OFFICE

General Fund Budget Summary

	FY2017 Actual	FY2018 Budget	FY2018 Estimate	2019 Adopted	FY2020 Projection	FY2021 Projection
Personnel	576,711	578,472	575,398	657,807	673,587	689,742
Supplies	356	2,200	1,575	2,200	2,200	2,200
Professional Services	9,362	16,550	5,300	13,050	13,050	13,050
Other Services	10,634	600	8,650	600	600	600
Claims, Grants, & Debt	37,212	31,761	31,761	17,236	18,102	19,057
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	634,274	629,583	622,684	690,893	707,539	724,649

NOTEWORTHY CHANGES FROM FY18 AND OTHER EXPLANATIONS

- Personnel –an Administrative Secretary has been added to the 2019 budget to take on duties from the Purchasing Agent eliminated from the Finance Department. In addition, the Management Analyst was promoted to a new position of Assistant to the Village Manager, and the Management Fellow position that was shared with the Public Works department was promoted to Management Analyst and will report to the Manager's Office.

Staffing Plan

Position Title	2017	2018	2019	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	-
Assistant to the Village Manager			1.00	1.00
Management Analyst	1.00	1.00	1.00	-
Management Fellow	0.50	0.50	-	(0.50)
Administrative Secretary I	-	-	1.00	1.00
Total: Manager's Office	4.50	4.50	6.00	1.50

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

2018 Highlights

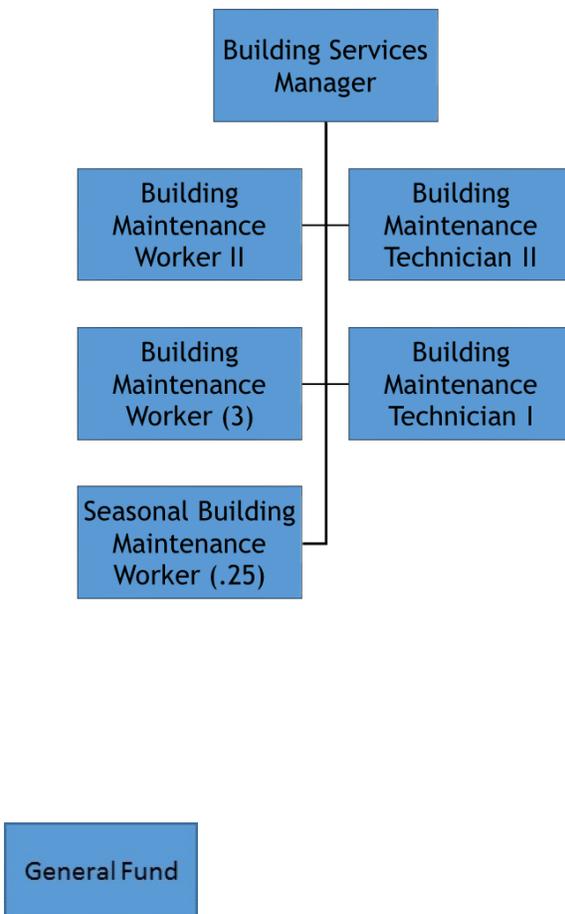
- Assisted in removal of 911 equipment for relocating of VOC dispatch
- Facilitated and oversaw replacement of floor and sub flooring Main Street Train Station
- Re roofed Main Street Train Station flat roofs
- Re sealed Village Hall Roof
- Replaced Fire Alarm systems in Fire Stations 103 and 105

2019 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

- Continue safety initiatives including safety coating of floors
- Evaluate innovative ways to improve existing building conditions
- Replace roof at Fire Station 101
- Coat and seal Fleet floor
- Reroof Fairview Train Station

Organization Chart



BUILDING SERVICES DIVISION

General Fund Budget Summary

	FY2017 Actual	FY2018 Budget	FY2018 Estimate	2019 Adopted	FY2020 Projection	FY2021 Projection
Personnel	615,308	577,427	588,829	578,389	592,035	606,012
Supplies	46,221	60,650	60,650	60,800	60,800	60,800
Professional Services	7,389	8,500	8,500	8,500	8,500	8,500
Other Services	67,229	99,500	99,500	99,500	99,500	99,500
Claims, Grants, & Debt	53,748	43,203	43,204	53,807	55,807	58,411
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	789,894	789,280	800,683	800,996	816,642	833,223

NOTEWORTHY CHANGES FROM FY18 AND OTHER EXPLANATIONS

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

Staffing Plan

Position Title	2017	2018	2019	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	3.00	3.00	-
Seasonal - Maintenance	0.25	0.25	0.25	-
Total: Building Services	8.25	7.25	7.25	-

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

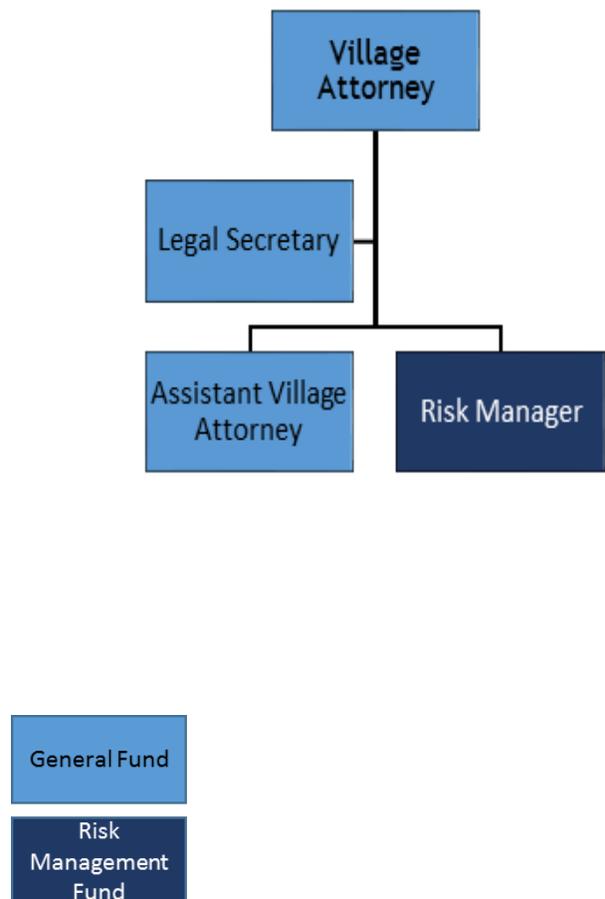
2018 Highlights

- Police (patrol) & Public Works Labor Agreement Negotiations
- Zoning Ordinance Amendments
- Stormwater Ordinance Amendments
- Small Cell Ordinance
- Antenna Licensing Agreements/Renewals
- Board of Fire and Police Commissioner Rules & Ordinances Amendments
- Purchasing Ordering Policy and Amendments
- Pugi and Zeigler Redevelopmental Agreement Analysis
- Review, revise and update codes, ordinances and policies

2019 Objectives

- Police (Sergeants) Labor Agreement 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

	FY2017 Actual	FY2018 Budget	FY2018 Estimate	2019 Adopted	FY2020 Projection	FY2021 Projection
Personnel	362,789	374,951	372,701	379,985	389,128	398,488
Supplies	7,840	8,210	8,210	8,770	9,330	9,890
Professional Services	109,319	131,550	131,800	136,825	142,100	147,400
Other Services	-	-	-	-	-	-
Claims, Grants, & Debt	4,188	4,734	4,734	126,047	5,012	5,270
Controlled Assets	-	-	-	10,000	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	484,136	519,445	517,445	661,627	545,570	561,048

NOTEWORTHY CHANGES FROM FY18 AND OTHER EXPLANATIONS

- Professional Services is primarily for outside counsel, which fluctuates from year to year.
- Claims, Grants, & Debt– the 2019 increase is related to expenses paid to the Risk Management Fund due to a lawsuit filed in 2017.
- Controlled Assets is for new Municipal Codification Software due to Windows 10 upgrade

Staffing Plan

Position Title	2017	2018	2019	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

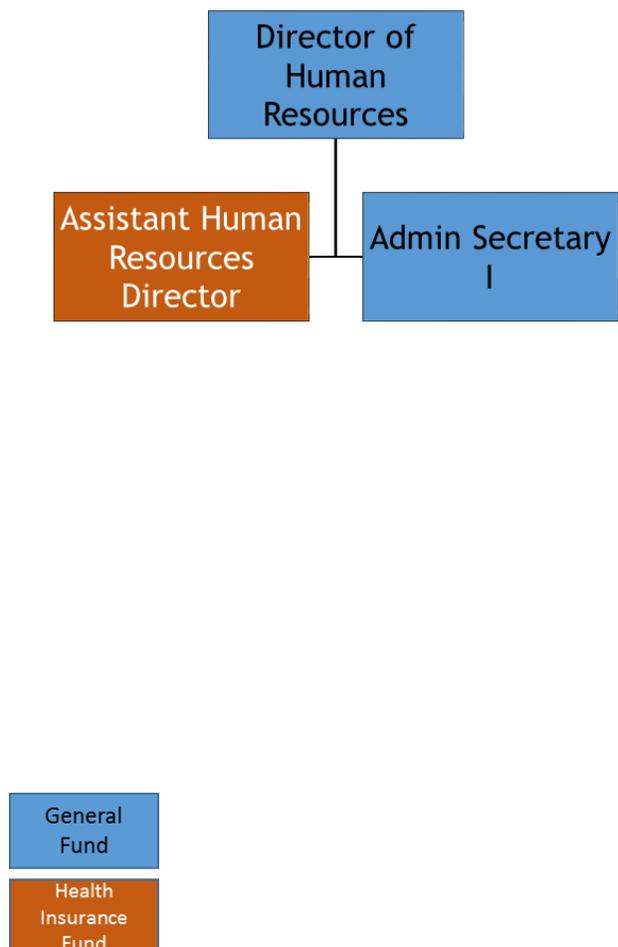
2018 Highlights

- Successfully administered Wellness Programs to move forward on enhancing employee wellness
- All ACA filings were completed on time without penalties
- Health Insurance Program renewed with no increase in premiums
- Successfully partnered with Risk Management to help reduce lost time injuries
- Exhausted Eligibility List for Police Officers and coordinating the next exam to create ne Police Officer Eligibility List
- 11 New Firefighter/Paramedics hired

2019 Objectives

- Continue succession planning activity
- Multiple Presentations in all Village Departments to educate employees on how to best utilize the Health Benefit Program
- Search for a replacement program for retirees under 65 years old
- 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

	FY2017 Actual	FY2018 Budget	FY2018 Estimate	2019 Adopted	FY2020 Projection	FY2021 Projection
Personnel	197,380	202,401	201,705	203,123	207,993	212,979
Supplies	3,018	1,225	1,000	1,225	1,225	1,225
Professional Services	24,559	52,200	37,800	52,200	52,200	52,200
Other Services	-	-	-	-	-	-
Claims, Grants, & Debt	4,121	13,670	23,671	13,661	13,845	14,044
Controlled Assets	3,854	-	3,550	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	232,932	269,496	267,726	270,209	275,263	280,448

NOTEWORTHY CHANGES FROM FY18 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	2017	2018	2019	Change
Human Resources Director	1.00	1.00	1.00	-
Assistant Human Resources Director	-	1.00	1.00	-
Benefits Coordinator	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

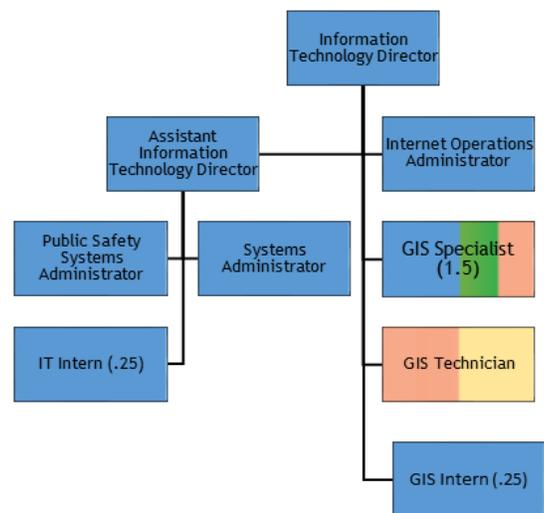
2018 Highlights

- Upgraded Fire Station #1, #3, and #5 wireless point-to-point network links.
- Upgraded the core network switches.
- Worked on a cross-functional team as part of the ERP project.
- Created a written disaster recovery plan.
- Developed GIS applications for internal and external use.
- Continued data consolidation efforts by converting agenda management data from legacy system into current system.

2019 Objectives

- Continue the ERP project.
- Upgrade Village Hall workstations.
- Work with the Police and Fire Departments on the countywide CAD/RMS system migration.
- Continue to improve the Village's IT infrastructure.
- Upgrade GIS software.
- Investigate website content management system

Organization Chart



INFORMATION TECHNOLOGY DEPARTMENT

General Fund Budget Summary

	FY2017 Actual	FY2018 Budget	FY2018 Estimate	2019 Adopted	FY2020 Projection	FY2021 Projection
Personnel	757,117	812,114	781,920	714,537	731,990	749,867
Supplies	12,184	18,200	17,600	18,500	18,700	18,900
Professional Services	56,448	63,920	58,621	65,800	67,300	68,420
Other Services	127,745	193,500	165,000	232,700	219,200	230,800
Claims, Grants, & Debt	60,276	135,247	135,247	148,202	155,750	165,348
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	1,013,770	1,222,981	1,158,388	1,179,739	1,192,940	1,233,335

NOTEWORTHY CHANGES FROM FY18 AND OTHER EXPLANATIONS

- Personnel costs decreased due to the elimination of the Systems Technician position whose duties will be performed by the newly created IT Intern.
- Professional Services –this line item includes phone costs.
- Other Services includes hardware and software maintenance. These costs have increased as the Village uses technology solutions to gain efficiencies.
- Claims, Grants, & Debt includes transfers to the Equipment Replacement Fund for computer equipment and software. Costs have been increasing due to additional investment in technology.

Staffing Plan

Position Title	2017	2018	2019	Change
Information Technology Director	1.00	1.00	1.00	-
Asst.Information Technology Dir.	1.00	1.00	1.00	-
Systems Administrator	1.00	1.00	1.00	-
Public Safety Systems Admin	1.00	1.00	1.00	
Internet Operations Administrator	1.00	1.00	1.00	-
GIS Specialist	1.50	1.50	1.50	-
Systems Technician	1.00	1.00	-	(1.00)
GIS Technician	1.00	1.00	1.00	-
IT Intern	-	-	0.25	0.25
GIS Intern	0.25	0.25	0.25	-
Total: Information Technology	8.75	8.75	8.00	(0.75)

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

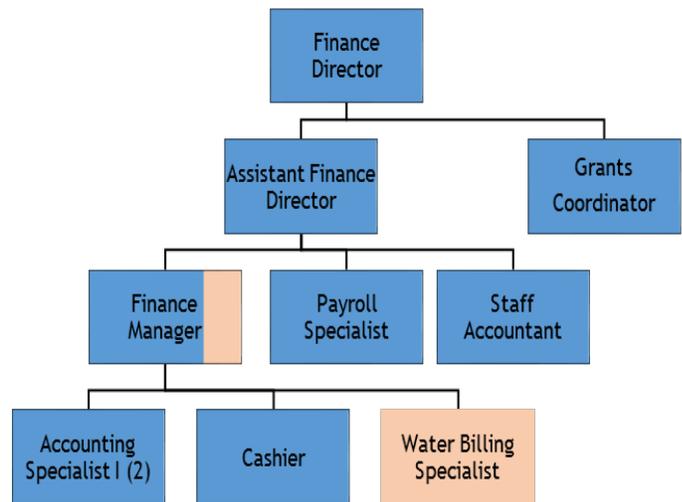
2018 Highlights

- Received Distinguished Budget Award and Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report (CAFR) awarded by the GFOA
- Received a Management Letter from the auditors with no comments for internal control weaknesses
- Got approval for a \$3.7 million loan from the IEPA for 2018 watermain replacements
- Participated in Long Range Planning sessions

2019 Objectives

- Participate in Long Range Planning.
- Pursue awards from the GFOA for excellence in financial reporting and budgeting.
- Continue working with IEPA loans.
- Evaluate new financial software.
- Work with outside consultant on water rate study.
- Aggressively pursue grant opportunities.

Organization Chart



FINANCE DEPARTMENT

General Fund Budget Summary

	FY2017 Actual	FY2018 Budget	FY2018 Estimate	2019 Adopted	FY2020 Projection	FY2021 Projection
Personnel	787,752	847,917	843,846	747,087	764,991	783,317
Supplies	3,580	4,292	3,483	3,850	3,850	3,850
Professional Services	77,767	86,806	77,563	86,555	87,355	88,155
Other Services	25,410	29,721	30,429	31,700	31,700	31,700
Claims, Grants, & Debt	9,864	12,475	12,455	15,531	16,309	17,150
Controlled Assets	-	-	-	800	800	800
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	904,372	981,211	967,776	885,523	905,005	924,972

NOTEWORTHY CHANGES FROM FY18 AND OTHER EXPLANATIONS

- Personnel expenses decreased due to the elimination of the Purchasing Agent position. These duties are now being performed in the Manager's Office.
- 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.

Staffing Plan

Position Title	2017	2018	2019	Change
Finance Director	1.00	1.00	1.00	-
Assistant Finance Director	1.00	1.00	1.00	-
Finance Manager	1.00	1.00	1.00	-
Grants Coordinator	1.00	1.00	1.00	-
Purchasing Agent	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	1.50	2.00	2.00	-
Cashier	1.00	1.00	1.00	-
Total: Finance	10.50	11.00	10.00	(1.00)

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

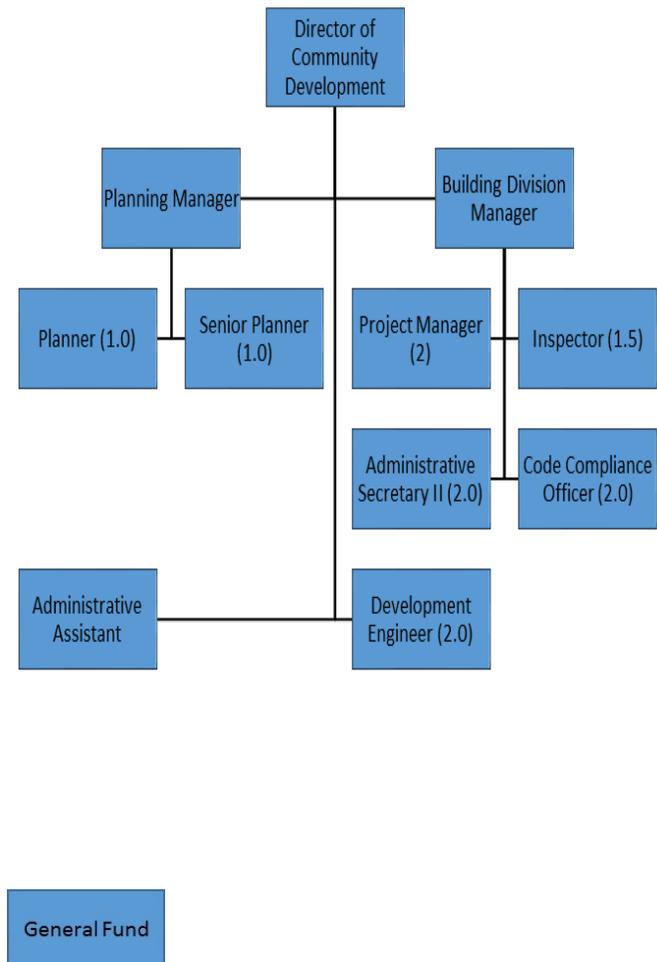
2018 Highlights

- Implemented 2015 ICC Building codes
- Implemented Comprehensive Plan Downtown Recommendations
- Updated the Zoning Ordinance
- Processed over 2,300 building permits and zoning entitlement applications
- Averaged 7.0 days on first permit reviews
- Outsourced technical review of residential permit applications
- Continued effective enforcement of zoning, building and property related codes
- Continued implementation of Historic Preservation Program
- Facilitated key economic developments, including Rexnord and Bridgepoint

2019 Objectives

- Update the Village's Zoning Map
- Continue effective enforcement of zoning, building and property related codes
- Continue effective processing of building permits and zoning entitlement applications
- Participate in identifying an ERP system that allows permitting processes to be more interactive and user friendly

Organization Chart



COMMUNITY DEVELOPMENT DEPARTMENT

General Fund Budget Summary

	FY2017 Actual	FY2018 Budget	FY2018 Estimate	2019 Adopted	FY2020 Projection	FY2021 Projection
Personnel	1,684,935	1,765,436	1,662,860	1,705,665	1,748,607	1,792,612
Supplies	10,155	13,600	9,550	12,850	15,750	17,600
Professional Services	60,960	108,000	196,000	345,250	352,700	564,600
Other Services	-	500	200	500	500	500
Claims, Grants, & Debt	193,208	225,929	220,929	235,688	243,549	251,984
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	1,949,257	2,113,465	2,089,539	2,299,953	2,361,106	2,627,296

NOTEWORTHY CHANGES FROM FY18 AND OTHER EXPLANATIONS

- Personnel-2019 changes include the elimination of a Planner position which was replaced by a Senior Planner, and the elimination of a Project Manager whose duties will be performed by outside consultants.
- Professional Services in 2019 include costs for a Project Manager.
- Claims, Grants, & Debt includes dollars for Recoverable Engineering Fees, which is \$170,000 in 2019. This amount is offset in revenues.

Staffing Plan

Position Title	2017	2018	2019	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	2.00	(1.00)
Staff Engineer - Development	2.00	2.00	2.00	-
Planner	2.00	2.00	1.00	(1.00)
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	-	-	-
Total: Community Development	17.00	16.50	15.50	(1.00)

COMMUNICATIONS DEPARTMENT

Douglas Kozlowski, Communications Director

Department Overview

The Communications Department is responsible for providing communication with residents, businesses, and stakeholders 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, insideDG quarterly magazine, 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

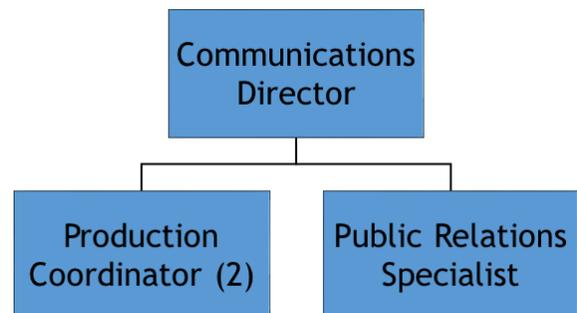
2018 Highlights

- Created and published new look annual report magazine entitled, *inside DG 2017 YEAR IN REVIEW*, also used for Mayor's Report
- Launched new look quarterly magazine entitled, *insideDG*
- Renewed contract for Community Wide Notification system
- Established Inside DG Short Form Video Series Highlighting Unique DG Characteristics
- Promoted major Village initiatives, events and departments with video and social media campaigns including:
 - Rain Barrel Sale
 - Tree and Shrub Sale
 - Public Works Open House
 - Independence Day Parade
 - Top Ten Public Works Director Celebration
 - Main Street Cemetery
 - Police Department recruitment

2019 Objectives

- Participate in Development and Launch of New Look for downers.us
- Evaluate Continued Opportunities To Improve the Efficiency of Print Communications

Organization Chart



General Fund

COMMUNICATIONS DEPARTMENT

General Fund Budget Summary

	FY2017 Actual	FY2018 Budget	FY2018 Estimate	2019 Adopted	FY2020 Projection	FY2021 Projection
Personnel	487,259	469,500	439,811	444,529	455,440	466,620
Supplies	3,191	13,864	12,870	10,100	9,700	9,100
Professional Services	45,851	49,733	39,243	58,083	58,083	58,083
Other Services	52,948	44,148	43,748	22,170	22,170	22,170
Claims, Grants, & Debt	7,680	14,504	14,504	16,277	16,996	17,842
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	30,000	6,000	6,000
Other Financial Uses	-	-	-	-	-	-
Total Expenses	596,928	591,749	550,176	581,159	568,389	579,815

NOTEWORTHY CHANGES FROM FY18 AND OTHER EXPLANATIONS

- Personnel-0.50 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.
- Capital Assets in 2019 is for improvements to Council Chamber audio and visual presentations systems using PEG Capital Reserve Funds

Staffing Plan

Position Title	2017	2018	2019	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	0.50	-	(0.50)
Content Producer	1.00	1.00	1.00	-
Production Assistant	-	-	-	-
Total: Communications	5.50	4.50	4.00	(0.50)

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

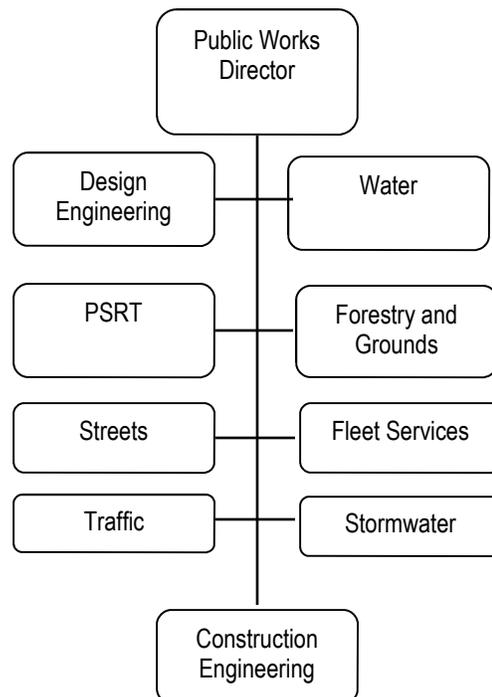
2018 Highlights

- Completed over \$13 million dollars in stormwater and drainage, water system and street maintenance improvements
- Designated as a top 100 Green Fleet in North America for fifth consecutive year
- Completed updated traffic regulations for Neighborhood Traffic Study Area #6
- Performed a comprehensive pavement evaluation of all Village streets
- Participated in negotiation of Local 150 collective bargaining agreement
- Completed IEPA service line materials inventory
- Planted 548 new and replacement parkway trees representing 39 different species
- Extended contract with NAPA for vehicle parts procurement
- Replaced the traffic signal at Lacey and Woodcreek
- Partnered with The Conservation Foundation to conduct the 2018 Rain Barrel and Native Plant Sale

2019 Objectives

- Complete \$6.5 million dollars in stormwater and drainage improvements including land acquisition, design engineering and construction projects
- Complete updated Downtown Parking Study
- Complete updated Village Water Study
- Work with IDOT to complete Ogden Avenue sidewalk gaps
- Reconstruct Forest Avenue North parking lot
- Remove and replace designated downtown corners and crosswalks

Organization Chart



PUBLIC WORKS DEPARTMENT

General Fund Budget Summary

	FY2017 Actual	FY2018 Budget	FY2018 Estimate	2019 Adopted	FY2020 Projection	FY2021 Projection
Personnel	2,991,994	3,002,148	3,012,780	2,908,289	2,970,242	3,031,962
Supplies	356,732	556,905	842,190	558,000	558,000	558,000
Professional Services	81,596	91,660	92,951	98,878	98,598	99,498
Other Services	794,156	1,058,268	1,066,228	1,062,673	1,066,288	1,069,643
Claims, Grants, & Debt	1,292,976	875,271	875,273	840,444	872,768	915,446
Controlled Assets	585	23,900	24,971	32,000	11,000	11,000
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	5,518,038	5,608,152	5,914,393	5,500,284	5,576,896	5,685,549

NOTEWORTHY CHANGES FROM FY18 AND OTHER EXPLANATIONS

- Personnel-Snow overtime is projected to be higher than normal in 2018
- 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 decreased due to a decrease in workers compensation costs for the Public Works department.

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	2017	2018	2019	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	1.25	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	-
Water Supervisor	-	-	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	-	(0.50)
Customer Service Specialist	-	-	1.00	1.00
Administrative Secretary II	2.00	2.00	2.00	-
Seasonal - Engineering	1.00	1.00	1.00	-
Seasonal - Field	2.00	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	68.25	68.25	69.75	1.50

POLICE DEPARTMENT

Shanon Gillette, 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:

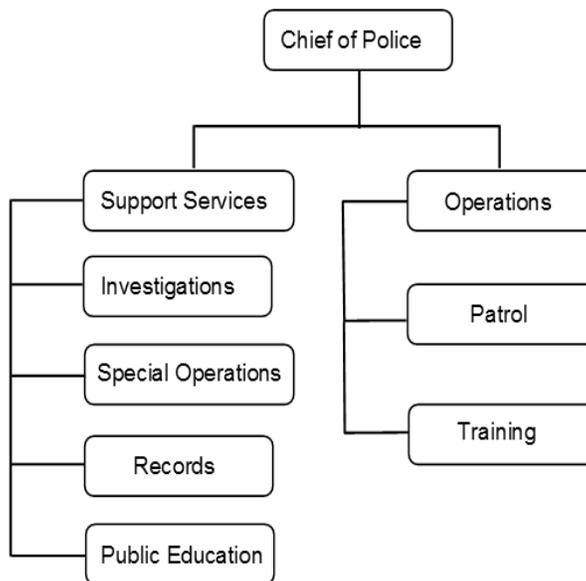
- Police Services Management- responsible for departmental oversight and maintaining CALEA accreditation (nationally accepted policy and procedures)
- Patrol/Traffic Unit/Parking Enforcement- responsible for promoting and enforcing public compliance with ordinances, criminal laws, traffic laws, and parking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

2018 Highlights

- The Police Department obtained the Gold Standard Accreditation with Excellence through the Commission for Law Enforcement Agencies (CALEA).
- The Police 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 Police Department conducted a complete audit of all Property Control rooms which included assessing all items of evidence in custody and implementing best practices used throughout the law enforcement community.
- A formalized team of officers were assigned to a Crisis Intervention Team (CIT) to focus on specialized follow-ups and strategies related to mental health.
- A Police Department Sergeant graduated from Northwestern University's School of Police Staff and Command, a 10 week training course.
- The Records Division brought the Police Department into compliance with the extensive changes made to the Juvenile Court Act.
- The Records Division participated in the DuPage Justice Information Systems (DUJIS) Records Management System (RMS) system build and participated in training on the transition to Federal National Incident-Based Reporting System (NIBRS) crime reporting.
- The Department sent an officer and CSO to Evidence Technician School and both were certified.

Organization Chart



POLICE DEPARTMENT

General Fund Budget Summary

	FY2017 Actual	FY2018 Budget	FY2018 Estimate	2019 Adopted	FY2020 Projection	FY2021 Projection
Personnel	13,774,231	13,577,860	13,398,102	13,789,417	14,252,190	14,767,441
Supplies	157,109	193,907	192,352	191,168	188,668	188,668
Professional Services	905,806	1,118,234	1,103,220	1,073,608	1,150,258	1,162,068
Other Services	115,882	99,467	115,061	132,452	136,052	136,152
Claims, Grants, & Debt	1,381,840	1,245,042	1,245,043	1,705,930	1,781,284	1,869,558
Controlled Assets	12,423	30,400	30,477	37,800	47,800	37,800
Capital Assets	83,326	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	16,430,617	16,264,909	16,084,255	16,930,375	17,556,252	18,161,687

NOTEWORTHY CHANGES FROM FY18 AND OTHER EXPLANATIONS

- Personnel includes the pension which increased by \$240,000 in 2019.
- Supplies includes uniforms and vests, and ammunition and range supplies.
- Professional Services-The largest component of this line item is payments to Du-Comm for Dispatch services. In addition it includes training, phone costs, promotional testing and CAD use charges.
- 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 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.

2018 Highlights, continued

- Continued the education of our Evidence Technicians by having several attend NEMRT classes reference evidence processing and 2 attended the state educational conference of the Illinois Division of the International Association for Identification (IDIAI).
- The Department implemented a new On Call schedule for the evidence technicians.
- The Department purchased and replaced ballistic SWAT vests for three SWAT operators.
- The Department worked in cooperation with FIAT MCU and the DuPage Sheriff's Office on a several Crimes against Children cases that have lead to search warrants and arrests of offenders.
- The Department continued the education of our Investigators by sending a TAC officer to a school for the forensic analysis of electronic devices.
- The Department obtained a dedicated taser for the Investigations Unit to assist in reducing injuries of detectives involved with violent offenders.
- The Department conducted a retail theft investigation lead to the surveillance of the suspect using a court approved GPS tracking device. During the surveillance detectives observed a possible drug transaction. A traffic stop on the vehicle resulted in the arrest of the occupant and seizure of 9 bags of heroin.
- The Department purchased two additional Portable Breath Testing devices, (PBT) and one additional Passive Alcohol Testing Flashlight, (PAS IV) to aid in DUI enforcement.
- The Patrol Division completed 14 traffic initiatives/enforcement campaigns concentrating on speeding, distracted driving and seat belt violations.

2019 Objectives

- The Records Division will be participating in the transition, procedural changes and training required for the DUJIS system.
- The Department will continue to add new Evidence Technicians to replace officers who retired or moved to the Investigations Unit.
- The Department will send one or two evidence technicians a year to continuing evidence technician education at Northwestern University.
- The Department is interested in purchasing a new ballistic SWAT vest for one SWAT operator.
- Accreditation will successfully complete our first web-based assessment for our CALEA Accreditation 6th Edition, with 4 a year cycle.
- The Department will select and start to train another detective for the Investigations Unit.
- The Department will provide a training seminar to the village's elderly citizens about on-line, telephone, and in person scams.

POLICE DEPARTMENT

Staffing Plan

Position Title	2017	2018	2019	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	3.00	(1.00)
Police Sergeant	11.00	11.00	10.00	(1.00)
Records Manager	1.00	1.00	1.00	-
Public Info & Education Supervisor	1.00	1.00	-	(1.00)
Support Services Manager	-	-	1.00	1.00
Training Coordinator	-	-	1.00	1.00
VOC Manager	1.00	1.00	-	(1.00)
Records Supervisor	1.00	1.00	-	(1.00)
Admin Spec/Purchasing Supervisor	1.00	1.00	1.00	-
Management Analyst-Records	-	-	1.00	1.00
Public Education Specialist	-	-	1.00	1.00
Crime Prevention Specialist	0.63	0.63	-	(0.63)
CSO Supervisor	1.00	1.00	1.00	-
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	55.00	(1.00)
Total: Police	94.23	94.23	91.60	(2.63)



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.

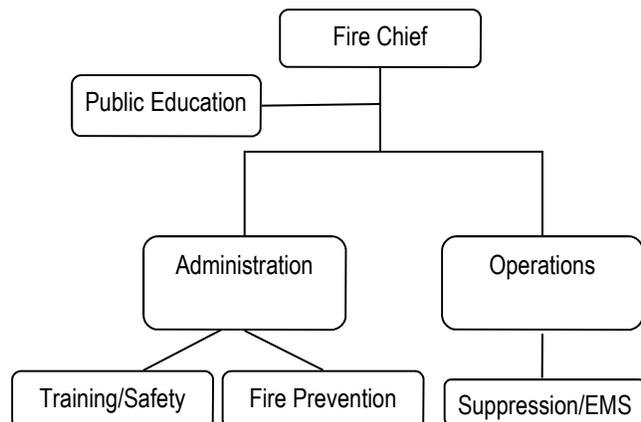
The Fire Department Public Education Division delivers award-winning and nationally recognized fire and life safety education to pre-school, grade school, and high school students. The Public Education Division also delivers Fire and Life Safety Education programs to businesses, civic groups and senior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

2018 Highlights

- Promoted a new Battalion Chief of Training for the FD
- Filled EMS Training Coordinator for the FD by combining several areas to create efficiencies
- Published 1st FD Annual Report since 2000
- Received Fire Safe Community Recognition Award from the Northern Illinois Fire Sprinkler Advisory Board
- Completed NFPA 101 Project
- Received 2018 Mission Lifeline Gold Award Status for cardiac care
- 3 FD members received the Illinois State Fire Marshal's Award of Valor
- 2 FD members received the Illinois State Fire Marshal's Award of Excellence
- 1 FD member received the 1st annual Illinois State Fire Marshal's Fire and Life Safety Award
- Installed over 125 smoke alarms for elderly residents
- Specified and ordered new fire pumper to replace 20 year old unit
- Purchased and placed new state-of-the-art cardiac monitors into service
- Held first Kid's Fire Muster since 2007
- Conducted retreat focused on leadership for FD officers
- Instituted Joint response project with the Darien-Woodridge FPD improving response times by 2 minutes to some areas of the Village
- Implemented inspection and maintenance program for private fire hydrants

Organization Chart



FIRE DEPARTMENT

General Fund Budget Summary

	FY2017 Actual	FY2018 Budget	FY2018 Estimate	2019 Adopted	FY2020 Projection	FY2021 Projection
Personnel	13,477,334	13,736,375	13,755,838	14,177,060	14,662,185	15,189,686
Supplies	137,940	176,915	176,910	172,569	177,745	183,080
Professional Services	647,785	674,073	676,973	707,467	710,745	756,918
Other Services	86,947	83,610	83,810	84,872	87,418	90,040
Claims, Grants, & Debt	2,043,767	2,311,502	2,311,503	1,816,898	1,921,661	2,021,524
Controlled Assets	10,784	30,020	30,020	29,276	30,155	31,060
Capital Assets	10,426	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	16,414,984	17,012,495	17,035,054	16,988,142	17,589,909	18,272,308

NOTEWORTHY CHANGES FROM FY18 AND OTHER EXPLANATIONS

- Personnel includes the pension which increased by \$211,000 in 2019.
- Supplies includes uniforms, tools and equipment such as AEDs, cardiac monitors, Glidescopes, etc.
- Professional Services-This line item includes payments to Du-Comm for dispatching Fire. Prior to 2017 all dispatching costs were paid out of the Police Department. In addition this line item includes costs for the alarm boards, fees for ambulance billing, training and phone costs
- Claims, Grants, & Debt decreased in 2019 due to a decrease in workers compensation for the fire department.

2018 Highlights, continued

- Renewed ambulance billing contract
- FD Participated in Joint Counter Terrorism Workshop (JCTAW)
- Sent five FD members to University of Illinois Fire Service Institute Company Officer School
- Sent three FD members to University of Illinois Fire Service Institute Smoke Divers program
- Received \$1,430 in training reimbursement from the Illinois State Fire Marshal
- Hired seven new firefighter/paramedics to replace 5 firefighter/paramedics and 2 firefighters who retired
- Constructed Training Facility in cooperation with Foreign Fire Tax Board

2019 Goals

- Specify and order a new ambulance
- Replace air fill station
- Replace rescue tools on Engine 103, Engine 105, and Truck 102
- Implement Rescue Task Force training in conjunction with the Police Department
- Increase training opportunities to build upon skill and knowledge level of new members
- Implement new CAD system
- Design and implement new station alerting equipment
- Develop and implement new pre plan program with Information Technology Department
- Establish updated Lieutenant promotional eligibility list

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	2017	2018	2019	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	54.00	54.00	56.00	2.00
Firefighter	4.00	4.00	2.00	(2.00)
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.

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. Replacement tornado sirens budgeted in 2019, not needed in 2018.

864-Community Events-The Village sponsors many events and also assists other organizations in planning events. 2019 and beyond will include overtime for all special events, historically only overtime for Rotary Grove Fest was included in this program.

	FY2017 Actual	FY2018 Budget	FY2018 Estimate	2019 Adopted	FY2020 Projection	FY2021 Projection
243-Central Services	37,512	30,705	37,487	38,560	38,560	38,560
421-Economic Development	389,320	390,586	390,586	390,586	388,054	385,445
495-Downtown SSA #2	237,405	247,000	240,000	247,000	247,000	247,000
496-Intergovernmental Support	153,351	125,000	149,281	157,000	157,000	157,000
821-Social Services	30,000	30,000	30,000	30,000	30,000	30,000
823-Alcohol & Tobacco	23,883	30,757	25,092	22,398	21,664	23,340
833-Transportation Assistance	61,853	91,000	91,000	91,000	91,000	91,000
863-Emergency Mgt	12,766	28,250	13,550	31,570	33,180	33,590
864-Community Events	52,894	60,550	58,787	88,370	90,090	91,910
	-	-	-	-	-	-
Total Expenses	998,983	1,033,848	1,035,783	1,096,484	1,096,548	1,097,845