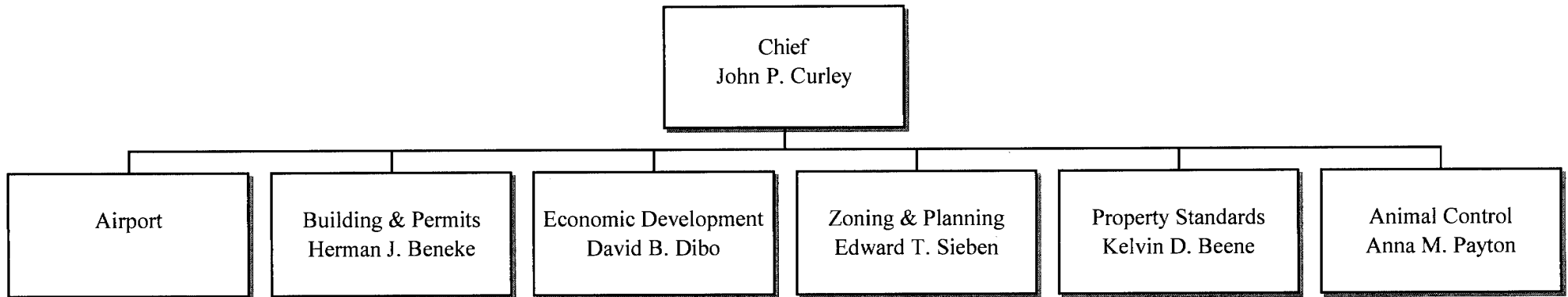


**CITY OF AURORA, ILLINOIS  
ORGANIZATION CHART  
DEVELOPMENT SERVICES DEPARTMENT**



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DECISION PACKAGE (NON-CIP)		FY 2020		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year: 2020		PERSONNEL (10, 20 ACCOUNTS)			COST
1802 Development Services Admin		Priority No: 2		Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
John Curley				Acct No			0
Decision Package Name:				Acct No			0
New Copier for Building & Permits and Property Standards				Acct No			0
Description of Decision Package:				Acct No			0
<p>The existing copier is 6-7 years old and is being worked hard. Several of the Property Standards' processes are still very much paper-based and high volume. The machine has been experiencing several maintenance issues. In lieu of a new machine, they would also consider leasing a machine if it is more cost effective.</p>		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No	39-10	Copy Machines	15,000		
		Acct No			0		
		Acct No			0		
		Acct No			0		
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
<p>Continuity of operations without disruption and a reduction in maintenance costs. Additionally, will be able to reduce the cost of outsourced printing for the Property Standards Division.</p>		Acct No			0		
		Acct No			0		
		Acct No			0		
		Acct No			0		
		Acct No			0		
Impact of Not Approving the Decision Package:		CAPITAL OUTLAY (70 ACCOUNTS)					
<p>Possible work stoppage issues.</p>		Acct No			0		
		Acct No			0		
		Acct No			0		
		Acct No			0		
		Total Cost					15,000
YEAR	2020	2021	2022	2023	2024	Total	
Annual Cost	15,000	0	0	0	0	15,000	
Funding Sources							
General Fund	15,000	0	0	0	0	15,000	
<b>Mayor's Office Use Only</b> <input checked="" type="checkbox"/> Approved <input type="checkbox"/> Disapproved <input type="checkbox"/> Pending							
<b>Comments</b>							

# Development Services Administration

## 2020 Budget

### Mission

To serve as the central coordinator of all development; promote professionalism and cooperation among various city departments to achieve common development goals; implement plans and policies established by the Mayor and City Council; and, do so in a courteous, timely, and professional manner.

### Major Functions

1. Provide support and oversight to the Airport, Economic Development, Zoning & Planning, Building & Permits, Property Standards, and Animal Control Divisions, as well as other major functions of economic development.
2. Provide support to the Mayor and City Council for projects and programs important to the community.
3. Facilitate interaction among key divisions involved in the development process.
4. Provide decision making and oversight to the many and varied public infrastructure projects.
5. Provide internal staff support for Invest Aurora, a non-profit development corporation.
6. Attend City Council meetings, committees, miscellaneous boards and commissions, neighborhood meetings, and other meetings as requested.
7. Provide support to all tax increment financing joint review boards.
8. Provide special project management including land acquisitions, intergovernmental agreements, economic analysis, and repurposing of city-owned buildings.

### Budget Summary

		2019	
	2018	Original	2020
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	440,146	1,235,963	1,341,927
Other Non-Capital	19,474	41,740	49,360
Capital	-	-	-
Total	459,620	1,277,703	1,391,287

### Staffing

#### Full-Time Positions

	2018	2019	2020
Chief Dev. Services Officer	1	1	1
Customer Service Representatives	0	8	8
Development Services Supervisor	1	1	1
Office Manager	1	1	1
Subtotal - Full-Time Positions	3	11	11

#### Part-Time Positions

Graduate Intern	1	1	0
Subtotal - Part-Time Positions	1	1	0

<b>TOTAL</b>	<b>4</b>	<b>12</b>	<b>11</b>
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Note: The Customer Service Representatives were previously classified under the Building & Permits and Property Standards Divisions.

# Development Services Administration

## 2020 Budget

### Short-Term Goals (2020)

1. Continue to implement the enterprise resource platform (ERP) system for development and license processing.
2. Achieve efficiency gains in the following areas:
  - a) Reduce the Customer Service Representatives' workload by 10% in the Building & Permits Division and 20% in the Property Standards Division.
  - b) Streamline the review process for the Planning Division by 10%, the Engineering Division by 5%, and the Building and Permits Division by 5%.
  - c) Streamline the inspection process for the Building & Permits Division by 5% and the Property Standards Division by 15%.
  - d) Increase the number of over the counter permits available without a zoning review timeframe.
3. Implement a process to track projects from economic development prospecting through the issuance of certificates of occupancy.

### Long-Term Goals (2021 and Beyond)

1. Continue with blight reduction efforts through repair or demolition of vacant properties (Ongoing).
2. Continue to market prime vacant properties near the Aurora Transportation Center for residential development (Ongoing).
3. Market the Tanner and Palace Street Historic Districts as "walk to train" neighborhoods in anticipation of the construction of the pedestrian bridge to the east. (Ongoing).
4. Continue to improve the departmental cost recovery rate by focusing on resolution changes and improvements to the fees and fines that are below the industry average (Ongoing).

### 2019 Major Accomplishments

- Assisted the Director of Development Strategy & Facilitation to update the boundary agreements with neighboring municipalities.
- Implemented the ERP system for all development-related departments/divisions in the city.
- Reduced the development cycle timeline.
- Worked with Animal Control to improve the Division's cost recovery rate.
- Streamlined the permit process to provide over the counter zoning-related permits.
- Implemented department-wide customer satisfaction surveys.
- Updated the Municipal Code with regard to animal control, signage, and zoning.
- Completed a comparison study and streamlined the zoning entitlement process per the consultant's findings and industry standards.

### 2018 Major Accomplishments

- Implemented the reorganized Economic Development Division's delivery of service.
- Researched and implemented ordinance and/or comprehensive plan revisions within the realm of the Zoning & Planning, Building & Permits, Property Standards, and Animal Control Divisions to improve the residents' quality of life.
- Facilitated the opening of a new multi-family residential building in the downtown.

## Development Services Administration

## 2020 Budget

- Ensured coordination between all development-related departments and divisions in an effort to improve customer service.
- Assisted in the refinement of the city's economic development program to foster new development.
- Executed a temporary parking agreement with Waubensee Community College for the use of city parking lots until a permanent solution is found.
- Assisted the Economic Development Division in recruiting tenants for vacant city-owned buildings in the downtown.
- Assisted with the opening of two art venues or tenant spaces for the art and cultural community in the downtown.
- Achieved a 90% On-Time Response Rate to citizen requests and improved the delivery of service to the top three requests in all divisions.

### **Performance Measures**

Refer to the divisions of the Development Services Department for performance measures: Airport, Building & Permits, Property Standards, Economic Development, Zoning & Planning, and Animal Control.

### **Budget Highlights**

The 2020 budget will permit the Development Services Administration Division to maintain the service level of the prior year.

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
101-1802-463.32-20	CONTRACTED SERVICES	0	4,650	2,375	9,000	9,000	0
LEVEL 20L2	TEXT SOME OF THESE MOVED TO ECON DEVELOPMENT BUDGET-19 2020 RETAINING COACHING TEAM BUILDING - COUNTER AND ADMINISTRATION CONSOLIDATION AT 1ST FLR DSC						
				TEXT AMT			
					9,000		
					9,000		
101-1802-463.32-99	OTHER	875	0	0	0	0	0
*	PROFESSIONAL FEES	875	4,650	2,375	9,000	9,000	0
101-1802-463.38-15	EQUIPMENT-COPIER	587	2,300	0	0	0	0
*	REPAIRS & MTCE. SERVICES	587	2,300	0	0	0	0
101-1802-463.39-10	COPY MACHINES	0	0	0	0	15,000	15,000
LEVEL 20L2	TEXT 2020 DP - NEW COPIER FOR BP & PS (DSC 1ST FLOOR)						
				TEXT AMT			
					15,000		
					15,000		
101-1802-463.39-50	EQUIPMENT-OTHER	601	555	416	100	600	500
LEVEL 20L2	TEXT 19--COFFEE SERVICE - DEV& DST MEETINGS ETC 19--WATER PURIFICATION SYSTEM FOR 3RD FLR ELMSLIE WATER PURIFICATION SYSTEM LEFT FOR LEGAL MOVE \$\$ ***** 2020- INC DUE TO 2018 ACTUAL AND 2019 PROJECTION						
				TEXT AMT			
					100		
					700		
					700-		
					500		
					600		
*	RENTALS/LEASES	601	555	416	100	15,600	15,500
101-1802-463.40-40	LIABILITY INSURANCE	9,000	9,000	11,997	16,000	8,000	8,000-
*	INSURANCE	9,000	9,000	11,997	16,000	8,000	8,000-
101-1802-463.42-01	EDUCATION/TRAINING	300	0	2,500	6,800	6,800	0
LEVEL 20L2	TEXT 2017 ICSC LAS VEGAS, NATIONAL BUSINESS AVIATION AIA, APA, IEDC TRAINING FOR PS CSRS TAKEN FROM PS LINE ITEMS TRAINING FOR BP CSRS TAKEN FROM BP LINE ITEMS ROUNDING ***** 2020 RETAINING AS 2018 TRAINING OF ADMIN WAS HAMPERED BY NEW PROCESSES AND STILL USED DIVSIONAL BUDGETS FOR WHAT WE ACCOMPLISHED. NEW TRAINING						
				TEXT AMT			
					500		
					3,630		
					2,600		
					70		



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
	PROTOCOLS NOW SET & SEVERAL TRAINING OPPORTUNITIES ARE SOUGHT BY STAFF IN BALANCE OF 2019 EXPECT SAME 2020						
				6,800			
101-1802-463.42-03	TRAVEL/MEETINGS	979	0	241	1,500	2,000	500
LEVEL	TEXT			TEXT AMT			
20L2	2017 --			1,500			
	*****						
	2019--HAVE NOT TRAVELED IN PAST COUPLE OF YEARS			1,500-			
	WITH PROCESS CHANGES AND TRAKIT PRIORITIES						
	*****						
	2020 EXPECT TO ATTEND THE CENTRAL SQUARE TRAKIT			2,000			
	ANNUAL CONFERENCE			2,000			
101-1802-463.42-07	MILEAGE	81	0	0	0	0	0
*	TRAVEL & PROFESS DVLPMT	1,360	0	2,741	8,300	8,800	500
101-1802-463.44-04	TELEPHONE-MOBILE	5,364	1,227	56	4,140	3,360	780-
LEVEL	TEXT			TEXT AMT			
20L2	**IT COM** 5/14/19						
	CELL PHONE CHARGES \$50 X 12						
	J. CURLEY			600			
	D. METZGER			600			
	R. HARRIS			600			
	SHARED CSR CELL			600			
	LAPTOP CHARGES \$20 X 12						
	J. CURLEY			240			
	D. METZGER			240			
	R. HARRIS			240			
	A. PRISCO			240			
				3,360			
*	COMMUNICATION CHARGES	5,364	1,227	56	4,140	3,360	780-
101-1802-463.45-01	DUES	899	0	0	1,600	1,600	0
LEVEL	TEXT			TEXT AMT			
20L2	URBAN LAND INSTITUTE			200			
	ICSC			200			
	AIA & APA & AACE & ICC CERTS- (NOV. & DEC.)			1,200			
	PAID FROM DIVISIONAL BUDGETS IN 2018						
				1,600			
101-1802-463.45-02	SUBSCRIPTIONS	302	0	0	200	0	200-

BUDGET PREPARATION WORKSHEET  
FOR FISCAL YEAR 2020

2020-LEVEL 2

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
LEVEL 20L2	TEXT CRAIN'S CHICAGO BUSINESS MISC. SUBSCRIPTIONS 2020 -- IN ECON DEV BUDGET			TEXT AMT 100 100 200-			
101-1802-463.45-03	POSTAGE	2	149	269	100	200	100
LEVEL 20L2	TEXT 2020 -- INC DUE TO 2018 EXPENDITURES			TEXT AMT 200 200			
101-1802-463.45-04	U.P.S./FED EX	18	0	28	0	0	0
*	OTHER SERVICES & CHARGES	1,221	149	297	1,900	1,800	100-
101-1802-463.61-01	OFFICE-DIRECT	459	0	0	500	500	0
101-1802-463.61-02	OFFICE-CENTRAL STORES	186	985	216	500	1,000	500
LEVEL 20L2	TEXT 2019 BUDGET 2020-- INC DUE TO 2018 TOTAL			TEXT AMT 500 500 1,000			
101-1802-463.61-09	CUSTOM PRINTING	75	0	151	200	200	0
LEVEL 20L2	TEXT CAPITAL PRINTING CARDS ETC.			TEXT AMT 200 200			
101-1802-463.61-10	BOOKS/PERIODICALS/VIDEOS	107	0	0	100	100	0
101-1802-463.61-41	FURNITURE/FIXTURES	850	497	0	500	500	0
101-1802-463.61-80	OTHER	752	111	0	500	500	0
LEVEL 20L2	TEXT MISC. OFFICE SUPPLIES			TEXT AMT 500 500			
*	SUPPLIES-GENERAL	2,429	1,593	367	2,300	2,800	500
**	DEVELOPMENT SVCS ADMIN	367,134	459,620	888,195	1,277,703	1,391,287	113,584

BUDGET PREPARATION WORKSHEET  
FOR FISCAL YEAR 2020

2020-LEVEL 2

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
101-1702-424.10-01	FULL-TIME/REGULAR	106,142	0	0	0	0	0
101-1702-424.10-25	VEHICLE USE	164-	0	0	0	0	0
101-1702-424.10-52	SUPPLEMENT-OTHER	700	0	0	0	0	0
*	SALARIES	106,678	0	0	0	0	0
101-1702-424.20-01	EMPLOYEE HEALTH INSURANCE	35,861	0	0	0	0	0
101-1702-424.20-10	FICA/SOCIAL SECURITY	6,455	0	0	0	0	0
101-1702-424.20-11	FICA/MEDICARE	1,510	0	0	0	0	0
101-1702-424.20-12	PENSION/IMRF	14,155	0	0	0	0	0
101-1702-424.20-37	INSURANCE/WORKERS COMP	12,000	0	0	0	0	0
*	EMPLOYEE BENEFITS	69,981	0	0	0	0	0
101-1702-424.38-88	CENTRAL GAR./MAINTENANCE	1,108	0	0	0	0	0
*	REPAIRS & MTCE. SERVICES	1,108	0	0	0	0	0
101-1702-424.40-40	LIABILITY INSURANCE	9,000	0	0	0	0	0
*	INSURANCE	9,000	0	0	0	0	0
101-1702-424.42-03	TRAVEL/MEETINGS	117	0	0	0	0	0
*	TRAVEL & PROFESS DVLPMT	117	0	0	0	0	0
101-1702-424.44-04	TELEPHONE-MOBILE	607	0	0	0	0	0
*	COMMUNICATION CHARGES	607	0	0	0	0	0
**	ADMINISTRATION	187,491	0	0	0	0	0

DECISION PACKAGE (NON-CIP)			FY 2020		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)		
Department/Division Number and Name:		Budget Year:	2020		PERSONNEL (10, 20 ACCOUNTS) COST		
1810 Airport		Priority No:	1		Acct No		0
Submitted By:		Strategic Plan Task No:		Acct No		0	
Steve Andras				Acct No		0	
Decision Package Name:				Acct No		0	
Airport Security Fence				Acct No		0	
Description of Decision Package:				Acct No		0	
Complete perimeter security fencing at the airport. Aligns with the city's public safety and quality of life priority.				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)			
				Acct No	38-05	Building & Grounds	35,000
				Acct No			0
				Acct No			0
				Acct No			0
Benefits of Decision Package:				SUPPLIES (60 ACCOUNTS)			
The fence will greatly enhance the airport security, reduce unwarranted runway incursions, and reduce the potential for wildlife incursions.				Acct No		0	
				Acct No		0	
				Acct No		0	
				Acct No		0	
				Acct No		0	
Impact of Not Approving the Decision Package:				CAPITAL OUTLAY (70 ACCOUNTS)			
The airport will not be in compliance with safety/security FAA Order 5100.39A.				Acct No		0	
				Acct No		0	
				Acct No		0	
				Acct No		0	
				Total Cost			35,000
YEAR	2020	2021	2022	2023	2024	Total	
Annual Cost	35,000	35,000	35,000	35,000	0	140,000	
Funding Sources							
Airport Fund	35,000	35,000	35,000	35,000	0	140,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

# Airport Division

## 2020 Budget

### Mission

To maintain a dynamic facility that will create synergy between corporate/personal air commerce and the economic growth of the area.

### Major Functions

1. Ensure the safety of airport users and the public.
2. Ensure compliance with U.S. Department of Transportation Federal Aviation Administration (FAA) reporting, safety, maintenance, and inspection requirements.
3. Assist in land use planning and height zoning issues.
4. Ensure compliance with local codes and ordinances.

### Budget Summary

		2019	
	2018	Original	2020
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	315,014	257,759	260,139
Other Non-Capital	873,537	685,700	877,800
Capital	1,723,261	1,369,700	1,017,000
Total	2,911,812	2,313,159	2,154,939

### Staffing

#### Full-Time Positions

	2018	2019	2020
Airport Manager	1	1	1
Administrative Secretary	1	1	1
TOTAL	2	2	2

### Short-Term Goals (2020)

1. Complete Phase III of the airfield pavement rehabilitation.

### Long-Term Goals (2021 and Beyond)

1. Complete Phase IV of the airfield pavement rehabilitation (2021).

### 2019 Major Accomplishments

- Installed a new airfield lighting control and monitoring system.
- Improved the cost recovery ratio of the airport operations.
- Performed spot repairs on runway 18-36.

# Airport Division

## 2020 Budget

### 2018 Major Accomplishments

- Rehabilitated the airfield signage.
- Overlaid the southeast quadrant perimeter roadways.
- Paved the parking area that is commonly referred to as the WeatherTech parking lot.
- Completed the sale of the baseball fields to the Sugar Grove Park District.

### Performance Measures

			2019	
	2018	2019	Estimated	2020
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Promotional Events	5	8	7	5
Hangar Occupancy	96%	96%	96%	96%
Fuel Pumped (mil. gallons)	0.98	1.00	0.98	1
Grants Received	1	2	1	2

### Budget Highlights

The 2020 budget will permit the Airport Division to maintain the service level of the prior year.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
504-1810-433.10-01	FULL-TIME/REGULAR	86,814	58,427	44,294	162,894	132,367	30,527-
504-1810-433.10-07	PART-TIME/SEASONAL	0	24,004	24,476	0	37,896	37,896
504-1810-433.10-10	PRIOR YEAR RETRO	38	341-	0	0	0	0
504-1810-433.10-31	OVERTIME/REGULAR	6,230	6,214	4,495	5,500	6,300	800
504-1810-433.10-50	SUPPLEMENT-VACTN BUY BACK	7	0	0	0	0	0
504-1810-433.10-51	SUPPLEMENT-FINAL PAY	0	0	0	2,000	2,000	0
504-1810-433.10-52	SUPPLEMENT-OTHER	0	500	0	0	0	0
504-1810-433.10-55	SUPPLEMENT-Y/E PAYOUT	2,268	2,397	0	1,600	2,500	900
504-1810-433.10-70	LONGEVITY PAY	1,300	1,472	1,220	1,488	1,529	41
* SALARIES		96,657	92,673	74,485	173,482	182,592	9,110
504-1810-433.20-01	EMPLOYEE HEALTH INSURANCE	35,861	34,137	23,461	31,281	29,658	1,623-
504-1810-433.20-04	RETIREE HEALTH INSURANCE	75,653-	158,022	7,375	9,833	4,438	5,395-
504-1810-433.20-10	FICA/SOCIAL SECURITY	5,832	4,024	4,332	9,896	10,434	538
504-1810-433.20-11	FICA/MEDICARE	1,364	1,279	1,013	2,314	2,440	126
504-1810-433.20-12	PENSION/IMRF	13,246	8,958	5,766	18,953	18,577	376-
504-1810-433.20-37	INSURANCE/WORKERS COMP	12,000	12,000	9,000	12,000	12,000	0
504-1810-433.20-99	ACCRUED COMP ABS-Y/E ADJT	561	3,921	0	0	0	0
* EMPLOYEE BENEFITS		6,789-	222,341	50,947	84,277	77,547	6,730-
504-1810-433.32-01	LEGAL-OUTSIDE ATTORNEYS	3,528	0	975	500	500	0
504-1810-433.32-05	AUDIT	1,000	2,300	5,800	2,300	2,300	0
504-1810-433.32-07	ENGINEERING/SURVEYING	39,168	25,413	8,117	18,000	18,000	0
LEVEL 20L2	TEXT GENERAL CMT PER RETAINER AGREEMENT			TEXT AMT 18,000 18,000			
504-1810-433.32-18	ENVIRONMENTAL STUDY	9,833	0	0	0	0	0
504-1810-433.32-20	CONTRACTED SERVICES	0	0	0	50,000	50,000	0
LEVEL 20L2	TEXT ADDITIONAL AUDIT FEES			TEXT AMT 50,000			
	AIRPORT MODERNIZATION STUDY P3 CONSULTING			50,000			
504-1810-433.32-99	OTHER	20,500	20,500	20,500	28,700	28,700	0
LEVEL 20L2	TEXT SUGAR GROVE POLICE SERVICE			TEXT AMT 10,000			
	SG FIRE PROTECTION DIST SERVICE - R06-528			10,000			
	NEW CLIENT PRESENTATIONS			2,000			
	MISC			6,700			
				28,700			
* PROFESSIONAL FEES		74,029	48,213	35,392	99,500	99,500	0
504-1810-433.34-01	BILLING-WATER CHARGES	623	739	204	1,000	1,000	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
* UTILITY SERVICES		623	739	204	1,000	1,000	0
504-1810-433.36-10 DISPOSAL/GARBAGE		718	0	411	2,000	2,000	0
* CLEANING SERVICES		718	0	411	2,000	2,000	0
504-1810-433.38-01 EQUIPMENT		1,432	7,139	0	25,200	25,200	0
LEVEL	TEXT			TEXT	AMT		
20L2	MAINT FOR ARPT FIRE TRUCKS PER R06-528				12,000		
	MAINTENANCE OF VEHICLES (NOT CENTRAL GARAGE)				3,200		
	MAINTENANCE OF EQUIPMENT				10,000		
					25,200		
504-1810-433.38-05 BUILDING & GROUNDS		20,274	146,429	3,504	25,200	75,200	50,000
LEVEL	TEXT			TEXT	AMT		
20L2	GENERAL MAINTENANCE				12,700		
	50% OF MAINTENANCE OF JA AIR CENTER PER ORD.07-132				12,500		
	2017 DP-MAINTENANCE HANGAR REPAIRS						
	2020: \$15,000				15,000		
	2020 DP - AIRPORT SECURITY FENCE				35,000		
	2021: \$35,000						
	2022: \$35,000						
	2023: \$35,000						
					75,200		
504-1810-433.38-08 COMPUTER-P.C.		611	0	0	0	0	0
504-1810-433.38-15 EQUIPMENT-COPIER		110	55	79	200	200	0
504-1810-433.38-25 WOLF MAINT		330,000	335,230	256,504	340,000	352,000	12,000
LEVEL	TEXT			TEXT	AMT		
20L2	PROJECTED INCREASE IN CONTRACT AMNT R16-263				352,000		
					352,000		
504-1810-433.38-34 LANDSCAPING		0	0	4,954	0	0	0
504-1810-433.38-40 INSECT CONTROL		1,568	1,568	1,581	1,700	1,700	0
504-1810-433.38-46 AIRPORT LIGHTING SYSTEM		8,651	2,070	2,300	4,000	4,000	0
LEVEL	TEXT			TEXT	AMT		
20L2	FAA REQUIRED ANNUAL CALIBRATION OF PAPI				4,000		
	REPAIR OF LIGHTING SYSTEM						
	DIAGNOSTIC/REPAIR HIGH VOLTAGE RUNWAY/TAXIWAY LGHT						
					4,000		
504-1810-433.38-88 CENTRAL GAR./MAINTENANCE		967	2,067	0	700	2,100	1,400
504-1810-433.38-89 CENTRAL GAR./VEH. SET-UP		0	330	0	0	0	0
* REPAIRS & MTCE. SERVICES		363,613	494,888	268,922	397,000	460,400	63,400



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
504-1810-433.39-50	EQUIPMENT-OTHER	3,759	490	257	500	500	0
* RENTALS/LEASES		3,759	490	257	500	500	0
504-1810-433.40-40	LIABILITY INSURANCE	9,000	9,000	6,003	8,000	108,000	100,000
* INSURANCE		9,000	9,000	6,003	8,000	108,000	100,000
504-1810-433.42-01	EDUCATION/TRAINING	2,599	1,237	350	1,000	1,000	0
504-1810-433.42-03	TRAVEL/MEETINGS	0	851	64	200	1,000	800
LEVEL	TEXT			TEXT AMT			
20L2	IPAA FALL CONFERENCE			1,000			
				1,000			
* TRAVEL & PROFESS DVLPMT		2,599	2,088	414	1,200	2,000	800
504-1810-433.43-02	INSURANCE PREM/FIRE	4,500	4,500	0	9,000	9,000	0
* INSURANCE		4,500	4,500	0	9,000	9,000	0
504-1810-433.44-01	TELEPHONE	2,916	1,345	919	1,500	1,400	100-
LEVEL	TEXT			TEXT AMT			
20L2	**IT COM** 5/29/19						
	6304667084: ELECTRICAL LIGHTING CONTROL VAULT			850			
	6304665385: RUNWAY LIGHTING CONTROL VAULT COMP			550			
				1,400			
* COMMUNICATION CHARGES		2,916	1,345	919	1,500	1,400	100-
504-1810-433.45-01	DUES	2,190	1,960	1,970	2,300	2,300	0
504-1810-433.45-03	POSTAGE	7	35	18	200	200	0
504-1810-433.45-04	U.P.S./FED EX	0	0	0	100	100	0
504-1810-433.45-07	COPIER COSTS	0	0	0	300	300	0
504-1810-433.45-12	ADVERTISING/PUBLICATION	77	0	0	0	0	0
504-1810-433.45-30	ASSESMENT-DRAINAGE	884	884	0	1,000	1,000	0
504-1810-433.45-32	LICENSES/PERMITS	0	103	0	0	0	0
504-1810-433.45-34	ASSESSMENT/PROPERTY TAXES	8,496	8,551	8,485	9,500	9,500	0
504-1810-433.45-77	WEATHER SERVICE FEES	1,487	1,572	1,116	1,500	1,500	0
504-1810-433.45-99	OTHER	6,447	0	0	0	0	0
* OTHER SERVICES & CHARGES		19,588	13,105	11,589	14,900	14,900	0
504-1810-433.61-01	OFFICE-DIRECT	479	298	102	500	500	0
504-1810-433.61-02	OFFICE-CENTRAL STORES	0	36	0	200	200	0
504-1810-433.61-19	FLAGS/BANNERS/SIGNS	0	0	0	200	200	0
LEVEL	TEXT			TEXT AMT			
20L2	FUNDS TO COVER COST OF U.S. FLAGS			200			
				200			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
504-1810-433.61-40	EXPENDABLE TOOLS/EQUIPMNT	46	0	0	700	700	0
504-1810-433.61-80	OTHER	46	277	0	500	500	0
* SUPPLIES-GENERAL		571	611	102	2,100	2,100	0
504-1810-433.62-01	NATURAL GAS	7,885	7,437	4,726	10,000	10,000	0
504-1810-433.62-02	BOTTLED GAS	4,785	5,984	4,977	5,000	6,000	1,000
504-1810-433.62-04	ELECTRICITY-GEN'L	22,069	24,321	16,785	27,000	27,000	0
504-1810-433.62-30	OIL & LUBRICANTS	2,315	926	440	3,000	3,000	0
504-1810-433.62-40	FUEL	24,241	31,363	25,213	30,000	30,000	0
LEVEL	TEXT		TEXT	AMT			
20L2	OTHER FUEL SOURCES			30,000			
				30,000			
* SUPPLIES-ENERGY		61,295	70,031	52,141	75,000	76,000	1,000
504-1810-433.65-01	EQUIPMENT	9,066	15,750	1,656	26,000	16,000	10,000-
504-1810-433.65-03	EQUIPMENT-RADIOS	1,531	0	0	2,000	7,000	5,000
LEVEL	TEXT		TEXT	AMT			
20L2	REPLACE EMERGENCY TOWER COMMUNICATION RADIO			5,000			
	NEW RADIOS FOR CITY EQUIPMENT			2,000			
				7,000			
504-1810-433.65-05	BUILDING & GROUNDS	13,219	8,856	1,469	12,000	12,000	0
504-1810-433.65-17	AIRPORT LIGHTING SYSTEM	8,700	8,845	1,766	10,000	10,000	0
504-1810-433.65-34	SIGNAGE	52,901	49,123	0	0	0	0
504-1810-433.65-36	CHEMICALS	23,998	23,975	23,975	24,000	27,000	3,000
LEVEL	TEXT		TEXT	AMT			
20L2	RUNWAY DE-ICING MATERIALS			27,000			
				27,000			
* SUPPLIES-REPAIRS/MTCE		109,415	106,549	28,866	74,000	72,000	2,000-
504-1810-433.66-10	TRUCKS	0	30,000	0	0	29,000	29,000
LEVEL	TEXT		TEXT	AMT			
20L2	2020 VEHICLE REPLACEMENT			29,000			
	54-762 P6000 CAT FORK LIFT			29,000			
* NON CAPITAL VEHICLES		0	30,000	0	0	29,000	29,000
504-1810-433.73-25	AIRPORT RUNWAYS/TAXIWAYS	0	0	30,015-	725,000	367,000	358,000-
LEVEL	TEXT		TEXT	AMT			
20L2	2019 DP - RUNWAY & TAXIWAY PATCHING 18/36						

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
	2019 CIP - D046 AIRFIELD PAVEMENT REHABILITATION PHASE II						
	2020 CIP - D050 AIRFIELD PAVEMENT REHABILITATION PHASE III		367,000				
	2020: \$367,000						
			367,000				
504-1810-433.73-99	IMPROVEMENT-OTHER	0	187,549	9,898	644,700	650,000	5,300
LEVEL	TEXT			TEXT AMT			
20L2	2020 CIP - D052 AIRFIELD LIGHTING REHABILITATION			650,000			
	2020 CIP - D051 OVERSAY SE QUADRANT PERIMETER ROADWAYS PHASE II						
			650,000				
*	CAPITAL OUTLAY-IMPROVMENT	0	187,549	20,117-	1,369,700	1,017,000	352,700-
504-1810-433.74-48	SNOW PLOW	154,012	125,870	0	0	0	0
*	CAPITAL OUTLAY-MACH/EQUIP	154,012	125,870	0	0	0	0
504-1810-433.90-01	CAPITAL OUTLAY CAPITALIZD	179,000-	150,631-	4,908-	0	0	0
504-1810-433.90-10	DEPRECIATION EXPENSES	1,548,676	1,560,473	0	0	0	0
*	CAPITAL-DEPREC/CONTRA	1,369,676	1,409,842	4,908-	0	0	0
504-1810-499.01-00	IMRF NPL	6,791	91,978	0	0	0	0
*	IMRF NPL	6,791	91,978	0	0	0	0
**	AIRPORT	2,272,973	2,911,812	505,627	2,313,159	2,154,939	158,220-
***	DEVELOPMENT SERVICES	2,272,973	2,911,812	505,627	2,313,159	2,154,939	158,220-
****	AIRPORT FUND	2,272,973	2,911,812	505,627	2,313,159	2,154,939	158,220-

DECISION PACKAGE (NON-CIP)			FY 2020		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)		
Department/Division Number and Name:	Budget Year:	2020	PERSONNEL (10, 20 ACCOUNTS)				COST
1820 Building & Permits	Priority No:	11	Acct No	10-01	Salaries/Full-Time	2,400	
Submitted By:	Strategic Plan Task No:		Acct No	20-10	FICA/Social Security	100	
Herman Beneke	1, 2, 3		Acct No	20-11	FICA/Medicare	100	
Decision Package Name:			Acct No	20-12	Pension/IMRF	300	
Upgrade Plan Examiner to Senior Plan Examiner			Acct No			0	
Description of Decision Package:			Acct No			0	
Upgrade Plan Examiner to Senior Plan Examiner. Move from Executive Grade 15, Step 5, \$36.66, 2080 hours To Executive Grade 16, Step 1, \$37.80 2080 hours			SERVICES/CHARGES (30, 40, 50 ACCOUNTS)				
			Acct No			0	
			Acct No			0	
			Acct No			0	
Benefits of Decision Package:			SUPPLIES (60 ACCOUNTS)				
Retain an experienced plan examiner with strong computer and code knowledge. Josh has also been instrumental and helping set up the background with the future Trakit system and will have strong knowledge of it moving forward.			Acct No			0	
			Acct No			0	
			Acct No			0	
			Acct No			0	
Impact of Not Approving the Decision Package:			CAPITAL OUTLAY (70 ACCOUNTS)				
Possible loss of an experienced plan examiner with computer and code knowledge, including the future Trakit system to another community. This would require the need to hire a new less experienced person. With the certificates he has this could also affect our level of certifications related to our ISO scores.			Acct No			0	
			Acct No			0	
			Acct No			0	
			Acct No			0	
			Total Cost				2,900
YEAR	2020	2021	2022	2023	2024	Total	
Annual Cost	2,900	3,000	3,100	3,200	3,300	15,500	
Funding Sources							
General Fund	2,900	3,000	3,100	3,200	3,300	15,500	
<b>Mayor's Office Use Only</b> <input checked="" type="checkbox"/> Approved <input type="checkbox"/> Disapproved <input type="checkbox"/> Pending							
<b>Comments</b>							

DECISION PACKAGE (NON-CIP)			FY 2020		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)		
Department/Division Number and Name:	Budget Year:	2020	PERSONNEL (10, 20 ACCOUNTS)				COST
1820 Building & Permits	Priority No:	2	Acct No				0
Submitted By:	Strategic Plan Task No:		Acct No				0
Herman Beneke	1, 2, 3		Acct No				0
Decision Package Name:			Acct No				0
Rename CCO/Coordinator to CCO/Combination Inspector			Acct No				0
Description of Decision Package:			Acct No				0
Rename the current CCO/Coordinator position to CCO/Combination Inspector. AFSCME 3298 pay grade 325. No change in salary or benefits.			SERVICES/CHARGES (30, 40, 50 ACCOUNTS)				
			Acct No				0
			Acct No				0
			Acct No				0
Benefits of Decision Package:			SUPPLIES (60 ACCOUNTS)				
The current Inspector holds and maintains several trade certifications. He currently inspects several trades as needed. This allows multi trade inspections for all projects, including residential which will help to have less inspectors during construction for homeowners. This will also allow a position for growth and new hires in the future for multi trade inspections. The current industry has several communities with multi trade inspections.			Acct No				0
			Acct No				0
			Acct No				0
			Acct No				0
			Acct No				0
Impact of Not Approving the Decision Package:			CAPITAL OUTLAY (70 ACCOUNTS)				
Not keeping up with the industry and neighboring communities. Possible that others could receive higher ISO ratings in the State of Illinois. There will be more inspections required for commercial and residential projects. Not able to provide best and most flexible service to our clients.			Acct No				0
			Acct No				0
			Acct No				0
			Acct No				0
			Total Cost				
YEAR	2020	2021	2022	2023	2024	Total	
Annual Cost	0	0	0	0	0	0	
Funding Sources							
General Fund	0	0	0	0	0	0	
<b>Mayor's Office Use Only</b> <input checked="" type="checkbox"/> Approved <input type="checkbox"/> Disapproved <input type="checkbox"/> Pending							
<b>Comments</b>							

# Building & Permits Division

# 2020 Budget

## Mission

Provide efficient and effective ordinance and code administration/enforcement for new and remodeling construction projects that protect the health, safety, and welfare of the citizens and businesses of Aurora, while maintaining the viability of existing structures.

## Major Functions

1. Perform remodeling and new construction inspections for building and fire code compliance and issue certificates of occupancy.
2. Process building and fire permit applications and review for code compliance within Chamber of Commerce agreed timeframes.
3. Update the building and fire codes as required to maintain or improve the city's ISO Building Code Effectiveness Grading Score.
4. Administer the city's Building and Fire Codes.

## Budget Summary

		2019	
	2018	Original	2020
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	2,104,881	1,759,523	1,815,435
Other Non-Capital	169,164	190,816	183,472
Capital	-	-	-
Total	2,274,045	1,950,339	1,998,907

## Staffing

### Full-Time Positions

	2018	2019	2020
Director	1	1	1
Code Compliance Officer/Combination Insp.	0	0	1
Code Compliance Officer Coordinator	1	1	0
Code Compliance Officer/Building Inspector	3	3	3
Code Compliance Officer/Electrical Inspector	2	2	2
Code Compliance Officer/Plumbing Inspector	1	1	1
Customer Service Representative	4	0	0
Fire Inspector	1	1	1
Plan Examiner	2	2	1
Senior Plan Examiner	1	1	2
Subtotal - Full-Time Positions	16	12	12

### Part-Time Positions

Code Compliance Officer/Plumbing Inspector	1	1	1
Subtotal - Part-Time Positions	1	1	1

### TOTAL

	17	13	13
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Note: The Customer Service Representatives were reclassified under the Development Services Administration Division.

## Short-Term Goals (2020)

1. Implement the new permitting system through the enterprise resource platform (ERP) system.
2. Maintain the best ranking in the State Building Code Effectiveness Grading Schedule for residential and commercial classifications per the Insurance Service Organization (ISO).
3. Provide 5% efficiency gains for plan review through the new ERP system.

## Building & Permits Division

## 2020 Budget

4. Provide 5% efficiency gains for the inspectors through the new ERP system.
5. Create an online permit process for simple permits.

### Long-Term Goals (2021 and Beyond)

1. Work with the Information Technology Division to create and implement an online permit process (2021)
2. Obtain biennial recognition from one of the following national organizations: International Code Council (ICC), SunGard, Center for Digital Government for the Digital Government Achievement Awards, International Economic Development Council for excellence in economic development, International City Management Association for performance management, and the Harvard Ash Center for innovations in American government (Ongoing).
2. Continue to maintain the best ranking in the State Building Code Effectiveness Grading Schedule for residential and commercial classifications per the ISO (Ongoing).

### 2019 Major Accomplishments

- Developed a new permitting system through the enterprise resource platform solution for implementation in 2020.
- Researched and developed more permit types.
- Issued a request for proposals for elevator services.

### 2018 Major Accomplishments

- Adopted the 2014 National Electrical Code.
- Adopted the 2015 International Code Series.
- Improved the ISO Building Code Effectiveness Grading Score from 4 to 2 to reduce the insurance rates for new Aurora structures.
- Obtained a Sol-Smart gold designation from the Solar Foundation for the city's solar energy initiatives.
- Determined the division's cost recovery ratio as compared to other regional competitors.
- Improved the efficiency of the top three resident requests to the division.

### Performance Measures

	2018	2019	2019	2020
	Actual	Budget	Estimated	Budget
Average Number of Days for Initial Review:				
New Commercial and Additions	20.7	21.0	21	21
Commercial Foundation	8.3	7.0	7.0	7.0
Commercial Remodeling (> \$50,000)	19.4	14.0	14.0	14.0
Commercial Remodeling (< \$50,000)	5.5	7.0	7.0	7.0
Single Trade Commercial	2.8	2.5	2.5	2.5

## Building & Permits Division

## 2020 Budget

### Performance Measures (Continued)

		2018	2019	2019	
		2018	2019	Estimated	2020
<u>Measure</u>		<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Permits:					
Applications Received		7,559	7,600	7,184	7,200
Permits Issued		6,881	7,100	6,784	6,800
Valuation of All Permits Issued (Million)		\$355.0	\$350.0	\$350.0	\$375.0
Inspections Performed		19,401	20,000	19,000	19,400
Single Family Home Permits Issued	New Detached	52	40	45	48
	Remodeling	763	780	440	450
	Attached (Town, Dup, Quad)	69	90	85	95
	Maintenance	4,448	N/A	4,550	4,500
Commercial Structure Permits Issued	New Construction	22	10	15	18
	Remodeling	654	670	480	500
	Additions	12	7	7	10
	New Comm. Square Footage	470,663	N/A	1,400,000	1,250,000
	Maintenance	159	N/A	165	175
	Phased Permits	41	N/A	45	40
	Miscellaneous	581	N/A	600	575

### Budget Highlights

The 2020 budget will permit the Building and Permits Division to maintain the service level of the prior year.



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
101-1820-424.10-01	FULL-TIME/REGULAR	1,359,374	1,270,560	790,442	1,061,845	1,138,023	76,178
101-1820-424.10-06	PART-TIME/REGULAR	61,039	61,027	46,768	46,762	48,061	1,299
101-1820-424.10-10	PRIOR YEAR RETRO	715	5,213-	0	0	0	0
101-1820-424.10-25	VEHICLE USE	1,100	1,302	918	1,400	1,400	0
101-1820-424.10-31	OVERTIME/REGULAR	3,468	10,277	243	9,000	9,000	0
LEVEL 20L2	TEXT			TEXT AMT			
	2018 O.T. WAS OFFSET BY ~3 TIMES PER REV ACCT(S)			10,000			
	INSPECTIONS 322.01-20 22,000						
	PLAN REVIEW 322.01-04 5,000						
	*** ABOVE FEES ARE ALL AT DEVELOPER-OWNER-BUILDER						
	OPTION TO PERFORM OFF HOURS INSPECTIONS OR TO						
	EXPEDITE PLAN REVIEWS WHILE STILL MEETING OTHER						
	PLAN REVIEW COMMITMENTS.						
	***** 19-MOVED DAWN AND 4 CSR'S TO DEPT ADMIN **			1,000-			
				9,000			
101-1820-424.10-50	SUPPLEMENT-VACTN BUY BACK	24,399	10,949	5,807	19,700	6,100	13,600-
101-1820-424.10-52	SUPPLEMENT-OTHER	6,951	11,549	828	4,300	950	3,350-
LEVEL 20L2	TEXT			TEXT AMT			
	CERTIFICATION STIPENDS FOR LABOR UNIT EMPLOYEES			950			
	EMPLOYEES WITH 1 CERTS (\$275) X 3						
	EMPLOYEES WITH 2 CERTS (\$375) X 4						
	EMPLOYEES WITH 3 OR MORE CERTS (\$475) X 4						
	ADDITIONAL CERTIFICATIONS HAS BEEN A BP GOAL IN						
	PREPARATION FOR ISO CERTIFICATION VISIT						
	INSURANCE OPT OUT						
				950			
101-1820-424.10-55	SUPPLEMENT-Y/E PAYOUT	68,461	44,736	807	50,000	51,800	1,800
101-1820-424.10-70	LONGEVITY PAY	11,525	7,125	3,381	4,297	4,976	679
* SALARIES		1,537,032	1,412,312	849,194	1,197,304	1,260,310	63,006
101-1820-424.11-83	SICK	3,946	0	0	0	0	0
* SALARIES/FINAL PAY		3,946	0	0	0	0	0
101-1820-424.20-01	EMPLOYEE HEALTH INSURANCE	322,746	307,229	158,411	211,214	192,778	18,436-
101-1820-424.20-04	RETIREE HEALTH INSURANCE	0	61,545	69,019	92,026	53,389	38,637-
101-1820-424.20-10	FICA/SOCIAL SECURITY	93,310	84,125	52,057	65,996	72,563	6,567
101-1820-424.20-11	FICA/MEDICARE	22,110	19,869	12,175	15,445	17,293	1,848
101-1820-424.20-12	PENSION/IMRF	212,173	185,289	102,278	128,318	170,238	41,920
101-1820-424.20-20	CLOTHING	1,757	1,939	3,146	2,400	4,000	1,600
LEVEL 20L2	TEXT			TEXT AMT			
	SHIRTS PER INSPECTOR @ \$30.00 EA X 9 X 5			1,350			
	THIS YEAR JEANS HAVE BEEN ADDED \$32.00 EA X 9 X 5			1,440			
	WORK BOOTS @ \$100.00 EA X 9 PER YEAR FOR INSP			900			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
	MISC ALL WEATHER GEAR			310			
	9 INSPECTORS TOTAL - NOTE 1 REPLACED EMPLOYEES						
	5 SETS OF UNIFORMS ALLOWED PER YEAR PER CONTRACT						
	1 SET OF WORK BOOTS PER YEAR PER CONTRACT						
	NEW VENDOR - COST INCREASED						
			4,000				
101-1820-424.20-22	DUES-HEALTH/FITNESS	0	140	940	200	1,000	800
LEVEL	TEXT		TEXT	AMT			
20L2	\$200 PER YEAR PER CONTRACT			1,000			
	2018 HAD 4 EMPLOYEES			1,000			
101-1820-424.20-37	INSURANCE/WORKERS COMP	12,000	12,000	9,000	12,000	12,000	0
101-1820-424.20-43	TERMINATION BENEFITS	0	20,433	25,965	34,620	31,864	2,756-
*	EMPLOYEE BENEFITS	664,096	692,569	432,991	562,219	555,125	7,094-
101-1820-424.32-20	CONTRACTED SERVICES	13,365	11,625	9,450	12,500	12,500	0
LEVEL	TEXT		TEXT	AMT			
20L2	PROF COACHING/TEAMBUILDING			10,000			
	ANTICIPATING MORE DISC AND TEAMBUILDING WITH			2,500			
	REORGANIZATION EFFORTS AND NEW EMPLOYEES						
	NO CHANGE			12,500			
101-1820-424.32-21	INSPECTION SERVICES	37,060	33,025	29,245	45,000	40,000	5,000-
LEVEL	TEXT		TEXT	AMT			
20L2	THOMPSON ELEVATOR-ANNUAL INSPECTIONS-\$31,000			35,000			
	32-21 & 32-22 OFFSET 110% BY 342.10-01						
	FOX METRO - PRIVATE SEWER CONNECTION INSPECTIONS			5,000			
	HOUSING UNIT CONSTRUCTION ON THE RISE						
	NO CHANGE			40,000			
101-1820-424.32-22	PLAN REVIEW SERVICES	3,675	1,805	1,125	11,000	6,000	5,000-
LEVEL	TEXT		TEXT	AMT			
20L2	PROFESSIONAL SERVICES			5,000			
	THOMPSON ELEVATOR SERVICE - PLAN REVIEW						
	MANY NEW MULTI-STORY BUILDINGS IN THE						
	ENTITLEMENT PROCESS						
	THIS LINE ITEM OFFSET BY REV. ACCT 322.01-02						
	SEVERAL NEW ELEVATORS WILL BE COMING ON-LINE			1,000			
	BASED ON 2018 ACTUAL AND ANTICIPATED NEW			6,000			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
* PROFESSIONAL FEES		54,100	46,455	39,820	68,500	58,500	10,000-
101-1820-424.34-02	BILLING-SEWERAGE CHARGES	465	197	0	500	0	500-
LEVEL	TEXT						
20L2	TO BE PART OF CENTRAL SERVICES BUDGET PER JIM B.						
* UTILITY SERVICES		465	197	0	500	0	500-
101-1820-424.36-03	JANITORIAL	10,800	0	0	0	0	0
101-1820-424.36-66	VEHICLES	30	24	18	200	200	0
LEVEL	TEXT						
20L2	PAUL & BILL'S SERVICE CENTER AT \$18/MONTH						
	NO CHANGE						
				200			
				200			
* CLEANING SERVICES		10,830	24	18	200	200	0
101-1820-424.38-01	EQUIPMENT	0	175	0	200	200	0
LEVEL	TEXT						
20L2	MISC EQUIPMENT REPAIRS						
	NO CHANGE						
				200			
101-1820-424.38-15	EQUIPMENT-COPIER	1,958	2,210	1,734	2,000	2,000	0
LEVEL	TEXT						
20L2	BASED ON 2018 ACTUAL						
	NO CHANGE						
				2,000			
101-1820-424.38-40	INSECT CONTROL	140	0	0	500	0	500-
LEVEL	TEXT						
20L2	TO CENTRAL SERVICES PER JIM B						
101-1820-424.38-41	FEES-ALARM SERVICE	5,224	4,959	0	6,100	0	6,100-
LEVEL	TEXT						
20L2	TO CENTRAL SERVICES PER JIM B						
101-1820-424.38-88	CENTRAL GAR./MAINTENANCE	12,069	15,692	6,993	10,500	16,000	5,500
101-1820-424.38-90	VEHICLE REPAIR/ACCIDENT	192	1,505	0	600	1,600	1,000
* REPAIRS & MTCE. SERVICES		19,583	24,541	8,727	19,900	19,800	100-
101-1820-424.40-40	LIABILITY INSURANCE	9,000	9,000	6,003	8,000	8,000	0
* INSURANCE		9,000	9,000	6,003	8,000	8,000	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
101-1820-424.42-01	EDUCATION/TRAINING	11,264	14,385	4,744	15,000	15,000	0
LEVEL 20L2	TEXT			TEXT AMT			
	ON-LINE TRAINING & TRAINING FOR CERT. EXAMS						
	OFF-SITE TRAINING			6,600			
	ICC CERTIFICATION TRAINING AND TESTING			9,000			
	TRAINING TO IMPROVE ISO RATING						
	LICENSURE REQUIRED TRAINING						
	TRAINING FOR CODE EDITION CHANGES						
	ISO SLATES 2% OF BUDET FOR TRAINING FOR FULL			2,600			
	TRAINING CREDITS.						
	JC, DM AND 4 CSR'S TO DEV SERVICES ADMIN			3,230-			
	ROUNDING			30			
				15,000			
101-1820-424.42-03	TRAVEL/MEETINGS	220	158	283	500	500	0
LEVEL 20L2	TEXT			TEXT AMT			
	MAINTAIN SAME			500			
	NO CHANGE			500			
101-1820-424.42-07	MILEAGE	0	0	0	200	200	0
LEVEL 20L2	TEXT			TEXT AMT			
	NO CHANGE			200			
				200			
101-1820-424.42-12	FEES-TOLL RD BILLING/CHG	268	478	172	300	500	200
LEVEL 20L2	TEXT			TEXT AMT			
	BASED ON 2018 ACTUAL			500			
				500			
*	TRAVEL & PROFESS DVLPMT	11,752	15,021	5,199	16,000	16,200	200
101-1820-424.44-04	TELEPHONE-MOBILE	11,445	12,333	9,410	10,116	13,772	3,656
LEVEL 20L2	TEXT			TEXT AMT			
	** IT COMM ** 5/13/19						
	CELL PHONE CHARGES (\$50 X 12)						
	J. REAM			600			
	S. SEABERG			600			
	K. REAM			600			
	J. OSTROM			600			
	R. RITHALER			600			
	D. FAXON			600			
	R. SHAW			600			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
	H. BENEKE			600			
	J. ELSENBROEK			600			
	D. JOHNSON			600			
	D. SEGGEBRUCH			600			
	R. OLSON			600			
	R. BERGSTROM			600			
	LAPTOP CHARGES (\$28 X 12) X 10 LAPTOPS			2,800			
	MIFI CHARGES \$28X12						
	S. SEABERG			336			
	J. ESSELBROEK			336			
	GPS UNITS (\$18.95 X 12) X 11 UNITS			2,500			
				13,772			
*	COMMUNICATION CHARGES	11,445	12,333	9,410	10,116	13,772	3,656
101-1820-424.45-01	DUES	4,945	4,933	2,677	6,500	6,500	0
LEVEL	TEXT			TEXT	AMT		
20L2	ICC, NFPA, AIA, PLUMBERS, SBOC, APA				5,200		
	NEED TO KEEP & ADD CERTIFICATIONS FOR ISO 2018						
	EVALUATION - INCREASED WITH ADDED STAFF						
	SUBMITTING ENTRIES FOR NAT'L COMM DEV AWARDS				800		
	DGAA, IEDC, ICMA, ASH-HARVARD (ENTRY FEES)						
	ADDING ICC PREFERRED EDUCATION PROVIDER 2018				500		
	NO CHANGE				6,500		
101-1820-424.45-02	SUBSCRIPTIONS	0	1,414	0	0	0	0
101-1820-424.45-03	POSTAGE	1,360	944	596	2,300	2,000	300-
LEVEL	TEXT			TEXT	AMT		
20L2	DECREASED DUE TO EXPENDITURES IN PREVIOUS YEARS				2,000		
					2,000		
101-1820-424.45-07	COPIER COSTS	0	0	0	200	200	0
LEVEL	TEXT			TEXT	AMT		
20L2	PAST EXP DONT EXCEED THIS				200		
	NO CHANGE				200		
101-1820-424.45-10	MICROFILM/DIGITAL IMAGING	12,639	11,606	7,660	16,800	14,000	2,800-
LEVEL	TEXT			TEXT	AMT		
20L2	B&P HAD ~887 FOIA REQUESTS IN'15				14,000		
	CONTINUING TO CONVERT NEW PROJECT FILES TO						
	DIGITAL FORMATS HELPS OUR EFFICIENCY AND						
	RESPONSIVENESS TO CUSTOMERS						

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
	THIS IS OFFSET BY REVENUE 101-1820-322.01-03 CONVERTING ARCHIVED FICHE RECORDS TO A DIGITAL FORMAT-OBSOLETE FICHE EQPT CAN'T REPLACE REDUCING BUDGET TO ADD \$2800 TO PS FOR SCANNING \$16800 - \$2800 = \$14000						
				14,000			
101-1820-424.45-12	ADVERTISING/PUBLICATION	717	1,015	1,783	1,000	1,000	0
LEVEL	TEXT			TEXT AMT			
20L2	RELOCATED FROM 45-02 PER PURCHASING. USING CONSTANT CONTACT FOR DEPARTMENTAL NEWSLETTER. THIS IS ONE OF OUR ICC NATIONALLY RECOGNIZED BEST PRACTICES. NO CHANGE			1,000			
				1,000			
101-1820-424.45-22	NOTARY REGISTRATE/STAMP	60	59	65	200	100	100-
LEVEL	TEXT			TEXT AMT			
20L2	BASED ON 2018 ACTUAL			100			
				100			
101-1820-424.45-23	COPYING SERVICES	0	0	0	200	200	0
LEVEL	TEXT			TEXT AMT			
20L2	COPIES SENT OUT AS NEEDED FOR IN HOUSE USE NO CHANGE			200			
				200			
101-1820-424.45-32	LICENSES/PERMITS	307	304	0	500	500	0
LEVEL	TEXT			TEXT AMT			
20L2	ARCHITECT AND PLUMBER LICENSES NEED TO RETAIN PER STATE LAW AND 2018 ISO EVAL HAVE ADDITIONAL EMPLOYEE WITH LICENSE NO CHANGE			500			
				500			
101-1820-424.45-87	DR/CR CARD DISC. & FEES	16,250	21,571	11,784	17,000	20,000	3,000
* OTHER SERVICES & CHARGES		36,278	41,846	24,565	44,700	44,500	200-
101-1820-424.61-01	OFFICE-DIRECT	2,399	3,261	1,175	2,800	3,300	500
LEVEL	TEXT			TEXT AMT			
20L2	BASED ON 2018 ACTUAL			3,300			
				3,300			

BUDGET PREPARATION WORKSHEET  
FOR FISCAL YEAR 2020

2020-LEVEL 2

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
101-1820-424.61-02	OFFICE-CENTRAL STORES	1,508	555	0	2,000	2,000	0
LEVEL	TEXT		TEXT	AMT			
20L2	NO CHANGE			2,000			
				2,000			
101-1820-424.61-09	CUSTOM PRINTING	151	815	246	800	800	0
LEVEL	TEXT		TEXT	AMT			
20L2	BUSINESS CARDS, INSPECTION RESULT STICKERS & MISC			800			
	PLACARDS ***BASED UPON 2016***						
	NO CHANGE - BASED ON 2018 ACTUAL			800			
101-1820-424.61-10	BOOKS/PERIODICALS/VIDEOS	3,353	6,569	1,208	7,500	7,500	0
LEVEL	TEXT		TEXT	AMT			
20L2	NEED TO PURCHASE 2018 ICC SERIES OF CODE BOOKS			7,500			
	**YEAR AFTER ADOPTION WE PURCHASE COMMENTARIES AND						
	TRAINING MATERIALS FOR CERTIFICATIONS AND WE						
	PURCHASE SETS OF THE NEXT NEC/ICC FOR DESIGN						
	ALTERNATIVES AND RESEARCH FOR NEXT ADOPTION						
	NO CHANGE			7,500			
101-1820-424.61-40	EXPENDABLE TOOLS/EQUIPMNT	0	573	0	600	600	0
LEVEL	TEXT		TEXT	AMT			
20L2	MISC OFFICE AND INSPECTION TOOLS AND EQUIPMENT			600			
	NO CHANGE			600			
101-1820-424.61-41	FURNITURE/FIXTURES	5,250	0	0	0	0	0
101-1820-424.61-80	OTHER	47	44	53	0	0	0
*	SUPPLIES-GENERAL	12,708	11,817	2,682	13,700	14,200	500
101-1820-424.62-40	FUEL	7,258	7,918	5,645	9,000	8,100	900-
*	SUPPLIES-ENERGY	7,258	7,918	5,645	9,000	8,100	900-
101-1820-424.65-01	EQUIPMENT	0	12	12	200	200	0
*	SUPPLIES-REPAIRS/MTCE	0	12	12	200	200	0
**	BUILDING & PERMITS	2,378,493	2,274,045	1,384,266	1,950,339	1,998,907	48,568

DECISION PACKAGE (NON-CIP)		FY 2020		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year: 2020		PERSONNEL (10, 20 ACCOUNTS)			COST
1827 Property Standards		Priority No: 1		Acct No	10-07	Part-Time/Seasonal	-20,500
Submitted By:		Strategic Plan Task No:		Acct No	20-10	FICA/Medicare	-1,300
John Curley - Kelvin Beene		2.QOL and 3.Efficiency		Acct No	20-11	FICA/Social Security	-3,000
Decision Package Name:				Acct No			0
Decrease Seasonal Workers to Increase Contracted Mowing				Acct No			0
Description of Decision Package:				Acct No			0
Reduce the seasonal staff mowing budget (and associated line items) in half to increase the mowing Contracted Services line item: Increase the contracted services account by \$20,000Decrease the salary and benefit accounts by \$24,800Decrease other miscellaneous expense accounts by \$2,000				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)			
				Acct No	36-15	Contract Mower	20,000
				Acct No	38-01	Lawn Equipment	-1,500
				Acct No	44-04	Telephone	-500
				Acct No			0
Benefits of Decision Package:				SUPPLIES (60 ACCOUNTS)			
Will allow a faster start to the mowing season as onboarding seasonal staff occurs early May at best. Additionally, we recover a greater percentage of the costs with contracted services and spend less managerial time and oversight with the contractors.				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
Impact of Not Approving the Decision Package:				CAPITAL OUTLAY (70 ACCOUNTS)			
Will have a slower start to the mowing season, a lower rate of cost recovery, and additional managerial costs.				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Total Cost			
YEAR	2020	2021	2022	2023	2024	Total	
Annual Cost	-6,800	-3,400	-3,400	-3,000	-3,500	-20,100	
Funding Sources							
General Fund	-26,800	-24,000	-24,400	-25,000	-26,000	-126,200	
General Fund	20,000	20,600	21,000	22,000	22,500	106,100	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							



# Property Standards Division

## 2020 Budget

### Mission

To provide professional property code and ordinance administration and enforcement with the highest standards of performance and ethics; and to work cooperatively with the city's diverse citizenry and neighborhood groups, establishing confidence in the quality of life for Aurora neighborhoods.

### Major Functions

1. Enforce the property code ordinances and standards for all properties.
2. Enforce the zoning ordinance regarding illegal living units and land usage.
3. Regulate the sign ordinance for commercial and residential properties.
4. Enforce the parking regulations in residential neighborhoods on public and private property.
5. Monitor the public right of ways through continuous education and enforcement of the city's ordinances with an emphasis on Chapter 20 (refuse and recycling).

6. Administer the licensing and inspection programs for all owner-occupied, non-owner occupied, multi-unit residential, lodging homes, vacant, and foreclosed properties.
7. Adjudicate offenders of the licensing programs, property maintenance code, and the parking and zoning ordinances before the city's administrative hearing officer.
8. Process liens against properties for outstanding property fines and charges.
9. Attend neighborhood meetings to effectively support the community and continue established relationships with the residents.

### Budget Summary

		2019	
	2018	Original	2020
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	3,023,253	2,610,265	2,590,410
Other Non-Capital	595,171	1,269,250	878,648
Capital	-	-	-
Total	3,618,424	3,879,515	3,469,058

# Property Standards Division

# 2020 Budget

## Staffing

<u>Full-Time Positions</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Property Standards Manager	1	1	1
Customer Service Representative	4	0	0
Management Assistant	2	1	2
Office Manager	1	0	0
Property Maint. Compliance Officer I	0	0	2
Property Maint. Compliance Officer II	12	12	10
Quality of Life Inspector	3	3	2
Zoning Inspector I	2	2	2
Subtotal - Full-Time Positions	<u>25</u>	<u>19</u>	<u>19</u>
<u>Seasonal Positions</u>			
General Worker II	2	2	2
Seasonal Worker II	4	4	2
Weed Inspector	<u>2</u>	<u>2</u>	<u>2</u>
Subtotal - Seasonal Positions	<u>8</u>	<u>8</u>	<u>6</u>
<b>TOTAL</b>	<b><u>33</u></b>	<b><u>27</u></b>	<b><u>25</u></b>

Note: The Customer Service Representatives were reclassified under the Development Services Administration Division.

## Short-Term Goals (2020)

1. Implement ordinance revisions/changes to enforce internet-based lodging and short-term lodging.
2. Increase code enforcement efficiency and effectiveness with adjudication timing and p-ticket expansion.
3. Anticipate 15% efficiency gains through streamlined processes for the inspectors.
4. Implement performance-based licensing.

## Long-Term Goals (2021 and Beyond)

5. Increase the overall annual percentage of proactive exterior building violation citations (Ongoing).
6. Educate and communicate with residents and business owners on property maintenance standards (Ongoing).
7. Evaluate the code of ordinances to ensure that the most effective approaches are being utilized (Ongoing).
8. Continue the crime free multi-housing landlord training program in conjunction with the Aurora Police Department (Ongoing).
9. Continue to identify and investigate unregistered vacant properties to enforce the required registration (Ongoing).
10. Continue the use of innovative technology, such as field-based reporting, for improved delivery of services (Ongoing).

## 2019 Major Accomplishments

- Improved the cost-recovery ratio for the division.
- Established a performance-based licensing system through the new enterprise resource platform (ERP) solution for implementation in 2020.
- Strategically implemented the transition of code enforcement into the ERP software.

## 2018 Major Accomplishments

- Developed strategies to increase the proactive identification of nuisance violations by the inspectors.

## Property Standards Division

- Adopted the 2015 International Property Maintenance Code with City of Aurora amendments.
- Increased the enforcement of illegal signage.
- Achieved a 90% on-time response rate for residential requests.
- Improved the delivery speed of the top three resident requests.

### Performance Measures

			2019	
	2018	2019	Estimated	2020
<u>Measures</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Overcrowding Violation Cases Investigated	28	80		
Illegally Established Dwelling Units Investigated	76	70		
Hearing Officer Prosecution Cases Filed	654	680		
Unregistered Rental Property Cases Investigated	458	550		
Unregistered Rental Property Cases Brought into Compliance	458	450		
Attendees at Crime-Free Multihousing Seminar	399	400		
Registered Vacant and Foreclosed Properties	647	650		
Systematic Inspections Performed	N/A	N/A		

## 2020 Budget

### Performance Measures (Continued)

			2019	
	2018	2019	Estimated	2020
<u>Measures</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Junk & Trash Violation Cases Cleared	779	1,000		
Junk & Trash Investigation Complaints on Public Property	2,351	2,400		
Weed Violation Cases Cleared	1,107	1,100		
Junk Vehicle Violation Cases Cleared	133	140		
Customer Service Issues Investigated	5,479	5,500		
Illegal Signs Removed from Right-of-Ways	512	600		
Electronic Recycling Disposed (pounds)	179,463	180,000		
Household Recycling Material Disposed (tons)	17,512	17,500		
Property Registration Fees Collected	\$1,437,660	\$1,550,000		
Violation Fines Collected	\$171,187	\$200,000		

### Budget Highlights

The 2020 budget will permit the Property Standards Division to maintain the service level of the prior year.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
101-1827-424.10-01	FULL-TIME/REGULAR	0	1,860,410	1,150,423	1,635,489	1,662,888	27,399
101-1827-424.10-07	PART-TIME/SEASONAL	0	75,938	48,259	83,503	63,028	20,475-
101-1827-424.10-10	PRIOR YEAR RETRO	0	8,801-	0	0	0	0
101-1827-424.10-25	VEHICLE USE	0	0	0	700	700	0
101-1827-424.10-31	OVERTIME/REGULAR	0	16,019	2,827	14,000	0	14,000-
101-1827-424.10-50	SUPPLEMENT-VACTN BUY BACK	0	12,021	6,152	8,000	8,000	0
101-1827-424.10-52	SUPPLEMENT-OTHER	0	21,541	8,767	10,821	6,240	4,581-
LEVEL	TEXT			TEXT	AMT		
20L2	LANGUAGE TRANSLATION-7 EMPLOYEES				6,240		
	STIPEND-INSURANCE OPT OUT-1 EMPLOYEE				6,240		
101-1827-424.10-55	SUPPLEMENT-Y/E PAYOUT	0	29,309	721	35,000	35,000	0
101-1827-424.10-70	LONGEVITY PAY	0	27,808	18,676	26,266	28,542	2,276
* SALARIES		0	2,034,245	1,235,825	1,813,779	1,804,398	9,381-
101-1827-424.20-01	EMPLOYEE HEALTH INSURANCE	0	443,775	226,301	301,734	281,753	19,981-
101-1827-424.20-04	RETIREE HEALTH INSURANCE	0	91,362	69,734	92,978	74,666	18,312-
101-1827-424.20-10	FICA/SOCIAL SECURITY	0	121,564	73,270	104,241	104,720	479
101-1827-424.20-11	FICA/MEDICARE	0	28,431	17,136	24,378	24,492	114
101-1827-424.20-12	PENSION/IMRF	0	257,180	140,281	200,861	234,384	33,523
101-1827-424.20-20	CLOTHING	0	3,648	4,241	5,000	5,000	0
101-1827-424.20-22	DUES-HEALTH/FITNESS	0	1,000	400	1,200	1,200	0
101-1827-424.20-37	INSURANCE/WORKERS COMP	0	12,000	9,000	12,000	12,000	0
101-1827-424.20-43	TERMINATION BENEFITS	0	30,048	40,570	54,094	47,797	6,297-
* EMPLOYEE BENEFITS		0	989,008	580,933	796,486	786,012	10,474-
101-1827-424.32-43	INTERPRETER	0	5,603	4,492	7,000	7,000	0
101-1827-424.32-99	OTHER	0	1,381	933	0	2,000	2,000
LEVEL	TEXT			TEXT	AMT		
20L2	FOLDING, STUFFING ENVELOPES FOR MAILINGS				2,000		
					2,000		
* PROFESSIONAL FEES		0	6,984	5,425	7,000	9,000	2,000
101-1827-424.36-04	DISPOSAL/CITY GOVT REFUSE	0	95,496	73,538	98,500	98,500	0
101-1827-424.36-07	DISPOSAL/SPRNG YARD WASTE	0	43,358	45,552	50,000	50,000	0
101-1827-424.36-10	DISPOSAL/GARBAGE	0	3,720	2,190	10,000	10,000	0
101-1827-424.36-11	DISPOSAL/BRUSH	0	0	0	3,000	3,000	0
101-1827-424.36-12	DISPOSAL/RECYCLING	0	21,260	10,170	55,200	59,200	4,000
LEVEL	TEXT			TEXT	AMT		
20L2	ELECTRONIC RECYCLING NOW REQUIRES US TO PAY FOR				7,200		
	REMOVAL \$300/EVENT 2 TIMES/MONTH = 600X12						
	2017 DP - ELECTRONIC RECYCLING						
	2020: \$52,000				52,000		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
	2021: \$56,000			59,200			
101-1827-424.36-14	MOWING/CLEANUP-CITY OWNED	0	6,384	20,320	27,500	27,500	0
101-1827-424.36-15	MOWING/LAWN-WEED	0	40,647	30,164	45,000	65,000	20,000
LEVEL	TEXT			TEXT	AMT		
20L2	REFLECTS ACTUAL COST OF MOWING TALL GRASS AND WEEDS-OFFSET BY ACCOUNT 101-1827-341.10-33				45,000		
	2020 DP - DECREASE SEASONAL MOWERS TO INCREASE CONTRACTED SERVICES				20,000		
					65,000		
101-1827-424.36-16	REMOVAL/TREES-STUMPS	0	6,400	0	15,000	10,000	5,000-
LEVEL	TEXT			TEXT	AMT		
20L2	INCREASED NUMBER OF VACANT LOTS AND DEMO LOTS COST IS RECOVERABLE				10,000		
					10,000		
101-1827-424.36-17	DISPOSAL/HAZARDOUS WASTE	0	20,000	0	20,000	20,000	0
101-1827-424.36-20	PROPERTY CLEANUP	0	32,625	28,460	45,000	40,000	5,000-
101-1827-424.36-21	PROPERTY BOARD UP	0	11,513	6,970	33,000	20,000	13,000-
LEVEL	TEXT			TEXT	AMT		
20L2	BEGIN USING SECUREVIEW CLEAR WINDOW COVERINGS FOR BOARD UPS IN THE DOWNTOWN, CORRIDORS & DESIGNATED AREAS				20,000		
					20,000		
101-1827-424.36-25	DEMOLITION	0	104,169	1,431	649,300	260,000	389,300-
LEVEL	TEXT			TEXT	AMT		
20L2	BASE BUDGET				10,000		
	ABANDONED PROPERTY PROGRAM GRANT				250,000		
					260,000		
101-1827-424.36-66	VEHICLES	0	1,221	90	1,000	1,000	0
LEVEL	TEXT			TEXT	AMT		
20L2	CAR WASHES				1,000		
					1,000		
*	CLEANING SERVICES	0	386,793	218,885	1,052,500	664,200	388,300-
101-1827-424.38-01	EQUIPMENT	0	2,962	1,415	3,000	1,500	1,500-
LEVEL	TEXT			TEXT	AMT		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
20L2	REPLACEMENT OF BLOWERS, WEED WACKERS, SMALL TOOLS			3,000			
	2020 DP - DECREASE 2 SEASONAL WORKERS/MOWERS TO INCREASE CONTRACTED SERVICES			1,500- 1,500			
101-1827-424.38-15	EQUIPMENT-COPIER	0	3,013	1,908	3,500	3,500	0
101-1827-424.38-39	LANDSCAPE FERTILIZING	0	0	0	500	500	0
101-1827-424.38-88	CENTRAL GAR./MAINTENANCE	0	31,938	23,211	36,600	32,600	4,000-
101-1827-424.38-90	VEHICLE REPAIR/ACCIDENT	0	996	4,549	4,400	1,100	3,300-
101-1827-424.38-99	OTHER	0	6,476	0	500	500	0
*	REPAIRS & MTCE. SERVICES	0	45,385	31,083	48,500	39,700	8,800-
101-1827-424.39-50	EQUIPMENT-OTHER	0	635	416	1,200	1,200	0
LEVEL	TEXT			TEXT AMT			
20L2	PORT-A-POTTIES FOR RECYCLE EVENTS			1,200 1,200			
*	RENTALS/LEASES	0	635	416	1,200	1,200	0
101-1827-424.40-40	LIABILITY INSURANCE	0	18,000	6,003	8,000	8,000	0
*	INSURANCE	0	18,000	6,003	8,000	8,000	0
101-1827-424.42-01	EDUCATION/TRAINING	0	5,079	4,458	4,200	8,700	4,500
LEVEL	TEXT			TEXT AMT			
20L2	G. BLAGG-CODE CERT. TEST TRAINING			240			
	J. BURNS-IACE CERT. TRAINING			240			
	J. CHESTNUTT-IACE CERT. TRAINING			240			
	R. HARRIS-IACE CERT. TRAINING			240			
	D. LAFAN-IACE CERT. TRAINING			240			
	M. MILEWSKI-IACE CERT. TRAINING			240			
	J. OLEMAN-IACE CERT. TRAINING			240			
	C. PEREZ-IACE CERT. TRAINING			240			
	R. RODRIGUEZ-CODE CERT. TEST TRAINING			240			
	R. SABO-IACE CERT. TRAINING			240			
	D. SCHINDEL-CODE CERT. TEST TRAINING			240			
	J. SEFTON-CODE CERT. TEST TRAINING			240			
	M. VELAZQUEZ-CODE CERT. TEST TRAINING			240			
	J. ZIMMERMAN-CODE CERT. TEST TRAINING			240			
	K. BEENE-IACE & IL CERT. TRAINING & TEST			750			
	ROUNDING			90			
	ADDITIONAL TRAINING INITIATIVES FOR PMCOS 2020			4,500			
	PLUS RECENT PROMOTION REQUIRES ADDNL TRAINING			8,700			
101-1827-424.42-03	TRAVEL/MEETINGS	0	145	12	800	2,800	2,000
LEVEL	TEXT			TEXT AMT			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
20L2	19- \$800 ***** 2020 - INC TO START ATTENDING REGIONAL CONFERENCES AND TRAINING OPPORTUNITIES			800  2,000 2,800			
*	TRAVEL & PROFESS DVLPMT	0	5,224	4,470	5,000	11,500	6,500
101-1827-424.44-04	TELEPHONE-MOBILE	0	21,192	17,579	21,150	25,348	4,198
LEVEL	TEXT			TEXT AMT			
20L2	CELL PHONE CHARGES WITH MIFI \$78 X 12						
	CHESTNUTT			936			
	DELEON			936			
	VACANT			936			
	LAFAN			936			
	MARTINEZ			936			
	MILEWSKI			936			
	PEREZ			936			
	RODRIGUEZ			936			
	SABO			936			
	SCHINDEL			936			
	SEFTON			936			
	ZIMMERMAN			936			
	BEENE			936			
	CELL PHONE CHARGES WITH MIFI \$88 X 12						
	ALCAREZ			1,056			
	BLAGG			1,056			
	BURNS			1,056			
	OLMAN			1,056			
	VELAZQUEZ			1,056			
	CELL PHONE CHARGES \$50 X 12 X 2 GENERAL WORKERS			1,200			
	CELL PHONE CHARGES \$50 X 6 X 6 WEED INSPECTORS			1,800			
	2020 DP - DECREASE 2 SEASONAL WORKERS/MOWERS			500-			
	NETWORK FLEET SERVICE FEES			5,400			
	(ESTIMATED AT \$450 PER MONTH)			25,348			
*	COMMUNICATION CHARGES	0	21,192	17,579	21,150	25,348	4,198
101-1827-424.45-01	DUES	0	445	284	1,400	1,400	0
LEVEL	TEXT			TEXT AMT			
20L2	INSPECTOR CERTIFICATION RENEWAL DUES			1,400 1,400			
101-1827-424.45-02	SUBSCRIPTIONS	0	1,235	114	1,200	1,200	0
101-1827-424.45-03	POSTAGE	0	27,659	19,739	32,000	30,000	2,000-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
101-1827-424.45-04	U.P.S./FED EX	0	6	0	0	0	0
101-1827-424.45-07	COPIER COSTS	0	4,782	680	2,500	2,500	0
101-1827-424.45-11	RECORDING FEES	0	4,972	469	6,000	6,000	0
LEVEL 20L2	TEXT INCREASE ENFORCE OF LIEN RECORDING FOR BOARD-UP, WEEDS, J&T			TEXT AMT			
101-1827-424.45-12	ADVERTISING/PUBLICATION	0	957	875	5,000	5,000	0
LEVEL 20L2	TEXT BEACON ADVERTISING			TEXT AMT			
	WATER BILL INSERTS, VACANT, FORECLOSURE, ORDINANCE PUBLICATIONS			2,500 2,500 5,000			
101-1827-424.45-15	ON-LINE SERVICES	0	1,840	1,114	2,500	2,500	0
LEVEL 20L2	TEXT LEXIS NEXIS ACCOUNT			TEXT AMT			
				2,500 2,500			
101-1827-424.45-22	NOTARY REGISTRATE/STAMP	0	119	65	200	200	0
101-1827-424.45-32	LICENSES/PERMITS	0	49	315	200	200	0
101-1827-424.45-87	DR/CR CARD DISC. & FEES	0	6,397	7,730	6,200	6,200	0
101-1827-424.45-99	OTHER	0	0	0	500	500	0
*	OTHER SERVICES & CHARGES	0	48,461	31,385	57,700	55,700	2,000-
101-1827-424.61-01	OFFICE-DIRECT	0	5,888	1,243	7,000	7,000	0
101-1827-424.61-02	OFFICE-CENTRAL STORES	0	1,656	360	2,500	2,500	0
101-1827-424.61-09	CUSTOM PRINTING	0	14,199	5,413	20,000	16,000	4,000-
LEVEL 20L2	TEXT BASE BUDGET			TEXT AMT			
	UPDATE & PRINT NEW GOOD NEIGH GUIDE			7,000 4,000 3,000 2,000 16,000			
101-1827-424.61-10	BOOKS/PERIODICALS/VIDEOS	0	608	0	1,200	1,200	0
LEVEL 20L2	TEXT UPDATED CODE BOOKS-INSPECTOR EDUCATION/TRAINING			TEXT AMT			
				1,200 1,200			
101-1827-424.61-40	EXPENDABLE TOOLS/EQUIPMNT	0	2,104	668	6,000	6,000	0
LEVEL 20L2	TEXT INCREASED PURCH OF CANNED SMOKE FOR TESTING			TEXT AMT			



BUDGET PREPARATION WORKSHEET  
FOR FISCAL YEAR 2020

2020-LEVEL 2

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
	SMOKE ALARMS AND OTHER MISC						
101-1827-424.61-41	FURNITURE/FIXTURES	0	18,294	0	8,500	8,500	0
101-1827-424.61-80	OTHER	0	77	468	1,500	1,500	0
*	SUPPLIES-GENERAL	0	42,826	8,152	46,700	42,700	4,000-
101-1827-424.62-40	FUEL	0	19,155	12,724	18,300	19,600	1,300
*	SUPPLIES-ENERGY	0	19,155	12,724	18,300	19,600	1,300
101-1827-424.64-10	SOFTWARE APPLICATIONS	0	0	0	1,500	0	1,500-
*	SUPPLIES-COMPUTER	0	0	0	1,500	0	1,500-
101-1827-424.65-01	EQUIPMENT	0	468	0	1,500	1,500	0
101-1827-424.65-99	OTHER	0	48	292	200	200	0
*	SUPPLIES-REPAIRS/MTCE	0	516	292	1,700	1,700	0
**	PROPERTY STANDARDS	0	3,618,424	2,153,172	3,879,515	3,469,058	410,457-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
101-1727-424.10-01	FULL-TIME/REGULAR	1,847,447	0	0	0	0	0
101-1727-424.10-07	PART-TIME/SEASONAL	67,144	0	0	0	0	0
101-1727-424.10-10	PRIOR YEAR RETRO	1,179	0	0	0	0	0
101-1727-424.10-25	VEHICLE USE	329	0	0	0	0	0
101-1727-424.10-31	OVERTIME/REGULAR	11,003	0	0	0	0	0
101-1727-424.10-50	SUPPLEMENT-VACTN BUY BACK	7,774	0	0	0	0	0
101-1727-424.10-52	SUPPLEMENT-OTHER	10,399	0	0	0	0	0
101-1727-424.10-55	SUPPLEMENT-Y/E PAYOUT	38,766	0	0	0	0	0
101-1727-424.10-70	LONGEVITY PAY	25,730	0	0	0	0	0
* SALARIES		2,009,771	0	0	0	0	0
101-1727-424.20-01	EMPLOYEE HEALTH INSURANCE	466,189	0	0	0	0	0
101-1727-424.20-10	FICA/SOCIAL SECURITY	117,348	0	0	0	0	0
101-1727-424.20-11	FICA/MEDICARE	28,751	0	0	0	0	0
101-1727-424.20-12	PENSION/IMRF	269,504	0	0	0	0	0
101-1727-424.20-20	CLOTHING	3,612	0	0	0	0	0
101-1727-424.20-22	DUES-HEALTH/FITNESS	1,000	0	0	0	0	0
101-1727-424.20-37	INSURANCE/WORKERS COMP	12,000	0	0	0	0	0
* EMPLOYEE BENEFITS		898,404	0	0	0	0	0
101-1727-424.32-43	INTERPRETER	6,106	0	0	0	0	0
101-1727-424.32-99	OTHER	923	0	0	0	0	0
* PROFESSIONAL FEES		7,029	0	0	0	0	0
101-1727-424.34-02	BILLING-SEWERAGE CHARGES	3	0	0	0	0	0
* UTILITY SERVICES		3	0	0	0	0	0
101-1727-424.36-04	DISPOSAL/CITY GOVT REFUSE	85,523	0	0	0	0	0
101-1727-424.36-07	DISPOSAL/SPRNG YARD WASTE	43,358	0	0	0	0	0
101-1727-424.36-10	DISPOSAL/GARBAGE	6,770	0	0	0	0	0
101-1727-424.36-11	DISPOSAL/BRUSH	1,500	0	0	0	0	0
101-1727-424.36-12	DISPOSAL/RECYCLING	31,568	0	0	0	0	0
101-1727-424.36-14	MOWING/CLEANUP-CITY OWNED	19,544	0	0	0	0	0
101-1727-424.36-15	MOWING/LAWN-WEED	25,740	0	0	0	0	0
101-1727-424.36-16	REMOVAL/TREES-STUMPS	5,800	0	0	0	0	0
101-1727-424.36-17	DISPOSAL/HAZARDOUS WASTE	20,000	0	0	0	0	0
101-1727-424.36-20	PROPERTY CLEANUP	36,305	0	0	0	0	0
101-1727-424.36-21	PROPERTY BOARD UP	17,868	0	0	0	0	0
101-1727-424.36-25	DEMOLITION	498,821	0	0	0	0	0
101-1727-424.36-66	VEHICLES	984	0	0	0	0	0
* CLEANING SERVICES		793,781	0	0	0	0	0
101-1727-424.38-01	EQUIPMENT	2,553	0	0	0	0	0
101-1727-424.38-15	EQUIPMENT-COPIER	2,982	0	0	0	0	0
101-1727-424.38-88	CENTRAL GAR./MAINTENANCE	34,994	0	0	0	0	0
101-1727-424.38-90	VEHICLE REPAIR/ACCIDENT	4,071	0	0	0	0	0
* REPAIRS & MTCE. SERVICES		44,600	0	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
101-1727-424.39-50	EQUIPMENT-OTHER	601	0	0	0	0	0
* RENTALS/LEASES		601	0	0	0	0	0
101-1727-424.40-40	LIABILITY INSURANCE	18,000	0	0	0	0	0
* INSURANCE		18,000	0	0	0	0	0
101-1727-424.42-01	EDUCATION/TRAINING	3,832	0	0	0	0	0
101-1727-424.42-03	TRAVEL/MEETINGS	952	0	0	0	0	0
* TRAVEL & PROFESS DVLPMNT		4,784	0	0	0	0	0
101-1727-424.44-04	TELEPHONE-MOBILE	18,031	0	0	0	0	0
* COMMUNICATION CHARGES		18,031	0	0	0	0	0
101-1727-424.45-01	DUES	375	0	0	0	0	0
101-1727-424.45-02	SUBSCRIPTIONS	1,085	0	0	0	0	0
101-1727-424.45-03	POSTAGE	27,527	0	0	0	0	0
101-1727-424.45-04	U.P.S./FED EX	5	0	0	0	0	0
101-1727-424.45-07	COPIER COSTS	818	0	0	0	0	0
101-1727-424.45-11	RECORDING FEES	4,360	0	0	0	0	0
101-1727-424.45-12	ADVERTISING/PUBLICATION	1,912	0	0	0	0	0
101-1727-424.45-15	ON-LINE SERVICES	1,751	0	0	0	0	0
101-1727-424.45-22	NOTARY REGISTRATE/STAMP	108	0	0	0	0	0
101-1727-424.45-32	LICENSES/PERMITS	90	0	0	0	0	0
101-1727-424.45-87	DR/CR CARD DISC. & FEES	6,200	0	0	0	0	0
101-1727-424.45-99	OTHER	687	0	0	0	0	0
* OTHER SERVICES & CHARGES		44,918	0	0	0	0	0
101-1727-424.61-01	OFFICE-DIRECT	3,748	0	0	0	0	0
101-1727-424.61-02	OFFICE-CENTRAL STORES	2,164	0	0	0	0	0
101-1727-424.61-09	CUSTOM PRINTING	11,389	0	0	0	0	0
101-1727-424.61-40	EXPENDABLE TOOLS/EQUIPMNT	6,291	0	0	0	0	0
101-1727-424.61-41	FURNITURE/FIXTURES	7,835	0	0	0	0	0
101-1727-424.61-80	OTHER	607	0	0	0	0	0
* SUPPLIES-GENERAL		32,034	0	0	0	0	0
101-1727-424.62-40	FUEL	13,481	0	0	0	0	0
* SUPPLIES-ENERGY		13,481	0	0	0	0	0
101-1727-424.63-33	MOWERS	6,620	0	0	0	0	0
* SUPPLIES-MACH/EQUIP		6,620	0	0	0	0	0
101-1727-424.64-10	SOFTWARE APPLICATIONS	1,272	0	0	0	0	0
101-1727-424.64-11	HARDWARE APPLICATIONS	1,300	0	0	0	0	0
* SUPPLIES-COMPUTER		2,572	0	0	0	0	0
101-1727-424.65-01	EQUIPMENT	847	0	0	0	0	0
101-1727-424.65-99	OTHER	87	0	0	0	0	0
* SUPPLIES-REPAIRS/MTCE		934	0	0	0	0	0

PREPARED 10/09/19, 18:25:06  
PROGRAM GM601L EXPENSE ACCOUNTS

BUDGET PREPARATION WORKSHEET  
FOR FISCAL YEAR 2020

2020-LEVEL 2

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
**	CENTRAL SERVICES	3,895,563	0	0	0	0	0

DECISION PACKAGE (NON-CIP)			FY 2020		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)		
Department/Division Number and Name:		Budget Year:	2020		PERSONNEL (10, 20 ACCOUNTS) COST		
1830 Economic Development		Priority No:	10		Acct No	10-01	Full Time 61,400
Submitted By:		Strategic Plan Task No:		Acct No	20-01	Health Insurance 17,100	
David Dibo				Acct No	20-04	Retiree Health Insurance 10,000	
Decision Package Name:				Acct No	20-10	FICA/Social Security 4,000	
Management Assistant (New Position/Shared)				Acct No	20-11	FICA/Medicare 900	
Description of Decision Package:				Acct No	20-12	Pension/IMRF 8,400	
New Position/Shared between Economic Development and Finance Admin. Executive, Grade E14 Step 1 \$29.52/hr. (\$61,401.50)				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)			
				Acct No			0
				Acct No			0
				Acct No			0
Benefits of Decision Package: Speed up and assure greater efficiency of processes by coordinating & executing tasks involving Finance and Economic Development (such as establishing & monitoring TIF packages for school boards & financial analysis) allowing senior staff more time to lay groundwork & execute on transactions & projects.				SUPPLIES (60 ACCOUNTS)			
				Acct No			0
				Acct No			0
				Acct No			0
Impact of Not Approving the Decision Package: Risk of time slippage that will jeopardize viability & sustainability of projects especially those dependent of certain completed items as a prerequisite for more projects ahead. inefficiency will perpetuate preventing the "highest and best use" at senior employees.				CAPITAL OUTLAY (70 ACCOUNTS)			
				Acct No			0
				Acct No			0
				Acct No			0
				Total Cost 101,800			
YEAR	2020	2021	2022	2023	2024	Total	
Annual Cost	101,800	105,400	109,100	112,900	116,900	546,100	
Funding Sources							
General Fund	101,800	105,400	109,100	112,900	116,900	546,100	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2020		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)		
Department/Division Number and Name:		Budget Year: 2020		PERSONNEL (10, 20 ACCOUNTS) COST		
1830 Economic Development		Priority No: 8		Acct No		0
Submitted By:		Strategic Plan Task No:		Acct No		0
Trevor Dick				Acct No		0
Decision Package Name:				Acct No		0
Architectural & Design Services				Acct No		0
Description of Decision Package:				Acct No		0
Take advantage of high quality & experienced consultants to assist with creating visualizations, illustrations and renderings of key sites within the city and downtown.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)				
		Acct No	32-80	Consulting Fees	25,000	
		Acct No			0	
		Acct No			0	
Benefits of Decision Package: Will assist staff in making land use and development decisions for vacant and/or under-utilized sites in the downtown and throughout the city. This project will help position the city to be more proactive than reactive.		SUPPLIES (60 ACCOUNTS)				
		Acct No			0	
		Acct No			0	
		Acct No			0	
Impact of Not Approving the Decision Package: Without this project, staff will not be armed with the best tools possible to negotiate with developers.		CAPITAL OUTLAY (70 ACCOUNTS)				
		Acct No			0	
		Acct No			0	
		Acct No			0	
				Acct No		0
				Acct No		0
				Acct No		0
				Acct No		0
				Total Cost		25,000
YEAR	2020	2021	2022	2023	2024	Total
Annual Cost	25,000	0	0	0	0	25,000
Funding Sources						
General Fund	25,000	0	0	0	0	25,000
<b>Mayor's Office Use Only</b> <input checked="" type="checkbox"/> Approved <input type="checkbox"/> Disapproved <input type="checkbox"/> Pending						
<b>Comments</b>						

DECISION PACKAGE (NON-CIP)		FY 2020		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year: 2020		PERSONNEL (10, 20 ACCOUNTS)			COST
1830 Economic Development		Priority No: 3		Acct No	10-07	Part-Time Seasonal	7,700
Submitted By:		Strategic Plan Task No:		Acct No	20-10	FICA/Social Security	500
Trevor Dick				Acct No	20-11	FICA/Medicare	100
Decision Package Name:				Acct No			0
College Intern (New Position)				Acct No			0
Description of Decision Package:				Acct No			0
A College Intern would provide assistance by conducting research, identifying best management practices for projects & ordinances, preparation of marketing materials, documenting successes, and providing project management assistance. Grade 868 Step 7 (\$12.78/per hour, not to exceed 600 hours)				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)			
				Acct No			0
				Acct No			0
				Acct No			0
Benefits of Decision Package: Assist current staff on project management & economic development activities.				SUPPLIES (60 ACCOUNTS)			
				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
Impact of Not Approving the Decision Package: Will continue to have higher paid staff performing tasks that inhibit us from performing our activities that support the Mayor's efforts for economic development.				CAPITAL OUTLAY (70 ACCOUNTS)			
				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Total Cost			8,300
YEAR	2020	2021	2022	2023	2024	Total	
Annual Cost	8,300	8,600	8,900	0	0	25,800	
Funding Sources							
General Fund	8,300	8,600	8,900	0	0	25,800	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

# Economic Development Division

## 2020 Budget

### Mission

To promote, attract, and retain commercial and industrial development and establish Aurora as a pro-business city. In doing so, serve to enhance the quality of life for Aurora residents by creating jobs, increasing assessed valuations, and attracting property tax, sales tax, and other revenue generators to the community.

### Major Functions

1. Provide leadership by identifying realistic economic development opportunities and following up on those that come from the Mayor's Office and other sources.
2. Maintain a high level of customer service in all aspects of city processes.
3. Create priority packages for all potential development sites.
4. Implement the approved downtown master plan.
5. Rebalance the human and financial capital for all areas of economic development so that the resources are aligned with the mission and capabilities.
6. Articulate and facilitate an enhanced data system that identifies the city's economic drivers including businesses, categories, and synergies amongst industries located in, as well as those considering locating in the city.
7. Be the conduit for all adjunct groups that assist in economic development, such as Aurora Downtown, various local chambers of commerce, and Invest Aurora.
8. Attract investment and development in the city through branding and marketing initiatives.
9. Assist in attracting new restaurants and businesses to the downtown.

10. Provide leadership to the Tax Increment Financing Joint Review Board for the various TIF districts in Aurora.
11. Act as the administrator of all functions under the RiverEdge Redevelopment Zone.
12. Ensure that all city-owned buildings are useable and marketable to enhance economic development.

### Budget Summary

		2019	
	2018	Original	2020
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	340,649	735,903	875,923
Other Non-Capital	558,163	467,725	822,450
Capital	-	-	-
Total	898,812	1,203,628	1,698,373

### Staffing

<u>Full-Time Positions</u>	2018	2019	2020
Director	1	1	1
Confidential Secretary	1	1	1
Development Coordinator	1	1	1
Director of Development Strategy and Facilitation	0	1	1
Management Assistant	0	0	1
Office Manager	1	1	1
Planner	0	1	1
Subtotal - Full-Time Positions	4	6	7



## Economic Development Division

## 2020 Budget

### Staffing (Continued)

<u>Seasonal Positions</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
College Intern	<u>0</u>	<u>0</u>	<u>1</u>
Subtotal - Seasonal Positions	<u>0</u>	<u>0</u>	<u>1</u>
 TOTAL	 <u>4</u>	 <u>6</u>	 <u>8</u>

Note: The Management Assistant is budgeted in the Economic Development and Finance Administration Divisions.

### Short-Term Goals (2020)

1. Continue to work with the developers of the former Copley Hospital.
2. Continue to work toward the Pacifica Square Redevelopment.
3. Continue to work with the Fox Valley Mall to devise a workable and viable plan to increase the tax base and overall economic well-being of Aurora.
4. Work with the Zoning & Planning Division to create a Lake Street market study.
5. Create market studies for Orchard Road, Hill Avenue, and New York Street.
6. Work with the Aldermen to create jobs in each of the wards.
7. Continue with the redevelopment of the downtown.
8. Work with the Zoning & Planning Division to update the sign ordinance.
9. Lead and execute a plan for all vacant big box stores.
10. Help facilitate a citywide inventory of available properties, population statistics, and other data for potential developers.

### Long-Term Goals (2021 and Beyond)

1. Work toward the establishment of additional residential units in the downtown area (Ongoing).
2. Continue to market and provide leadership in the development of significant downtown buildings (Ongoing).
3. Continue to look at strategic planning for commercial corridors and other viable spaces throughout the city (Ongoing).
4. Support riverfront development that recognizes sensitivity to the surrounding environment (Ongoing).
5. Maintain a high level of customer satisfaction in all aspects of the city's economic development processes (Ongoing).
6. Assist the Zoning & Planning Division in the development of strategic economic development plans for city corridors and wards (Ongoing).

### 2019 Major Accomplishments

- Continued to work with the owners of the vacant Copley Hospital to identify and market the property for new uses.
- Executed the Aurora Transportation Center's renovation plan.
- Worked with the Fox Valley Mall to devise a workable and viable plan to increase the tax base and overall economic well-being of Aurora.
- Completed the Route 59 Comprehensive Plan.
- Assisted the Zoning & Planning Division in creating market studies for the Farnsworth Avenue and Interstate 88 corridors.
- Developed economic development packaging to illustrate feasibility and create a marketing rationale for prime real estate properties in high priority locations.

## Economic Development Division

## 2020 Budget

- Completed a downtown housing study.
- Negotiated a redevelopment agreement for the Terminal Building.
- Negotiated a redevelopment agreement for the Keystone Building.
- Negotiated a redevelopment agreement for an Asian restaurant in the Vargas Building.
- Negotiated a redevelopment agreement for a Latin restaurant in the bottom floor of the Leland.
- Negotiated a redevelopment agreement for a senior housing development at Ogden Avenue and 75th Street.
- Commissioned a Farnsworth Avenue corridor study.

### 2018 Major Accomplishments

- Executed an agreement with developers to clean up the former Copley Hospital property on the city's near east side.
- Initiated a redevelopment agreement for an Asian-themed lifestyle mall on the former Yorkshire Plaza property.
- Undertook strategic planning sessions that encouraged long-term economic development visioning.
- Initiated and facilitated development, redevelopment, and reuse projects working internally, externally, and with high-quality, experienced professionals in the development community.

### Performance Measures

			2019	
	2018	2019	Estimated	2020
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Visits to Current Businesses	61	110	110	115
New Downtown Prospects	30	50	50	50
New Downtown Businesses	5	15	15	15
Requests for Information / Prospects / Leads Citywide	150	200	250	275
New Businesses Citywide	20	50	50	50
Value of Development Agreements or Submitted Land Use Petitions (millions)	\$192.0	\$230.0	\$200.0	\$150.0
Ratio of Leveraged Private Dollars Per Dollar of Incentive (Non-TIF)	16%	N/A	20%	18%

Note: The visits to current businesses are carried out by Invest Aurora.

### Budget Highlights

The 2020 budget will permit the Economic Development Division to expand the service level of the prior year.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
101-1830-465.10-01	FULL-TIME/REGULAR	0	247,615	371,274	514,213	575,184	60,971
101-1830-465.10-07	PART-TIME/SEASONAL	0	0	0	0	11,565	11,565
101-1830-465.10-10	PRIOR YEAR RETRO	0	0	454	0	0	0
101-1830-465.10-31	OVERTIME/REGULAR	0	1,249	3,256	0	0	0
101-1830-465.10-50	SUPPLEMENT-VACTN BUY BACK	0	3,842	1,370	0	4,400	4,400
101-1830-465.10-52	SUPPLEMENT-OTHER	0	1,116	1,164	1,564	1,569	5
101-1830-465.10-55	SUPPLEMENT-Y/E PAYOUT	0	18,045	0	0	11,500	11,500
101-1830-465.10-70	LONGEVITY PAY	0	1,154	1,386	1,749	1,883	134
* SALARIES		0	273,021	378,904	517,526	606,101	88,575
101-1830-465.20-01	EMPLOYEE HEALTH INSURANCE	0	0	67,890	90,520	103,804	13,284
101-1830-465.20-04	RETIREE HEALTH INSURANCE	0	0	0	0	5,049	5,049
101-1830-465.20-10	FICA/SOCIAL SECURITY	0	16,482	22,728	31,228	36,251	5,023
101-1830-465.20-11	FICA/MEDICARE	0	3,855	5,316	7,303	8,478	1,175
101-1830-465.20-12	PENSION/IMRF	0	35,291	44,018	59,671	76,652	16,981
101-1830-465.20-37	INSURANCE/WORKERS COMP	0	12,000	9,000	12,000	12,000	0
101-1830-465.20-39	INSURANCE/WC-YEAR-END ADJ	0	0	0	9,000	9,000	0
101-1830-465.20-43	TERMINATION BENEFITS	0	0	6,491	8,655	18,588	9,933
* EMPLOYEE BENEFITS		0	67,628	155,443	218,377	269,822	51,445
101-1830-465.32-07	ENGINEERING/SURVEYING	0	0	2,704	0	4,000	4,000
LEVEL	TEXT			TEXT	AMT		
20L2	MISC ENGINEERING & SURVEYING SERVICES				4,000		
					4,000		
101-1830-465.32-20	CONTRACTED SERVICES	15,000	8,424	6,160	6,500	20,700	14,200
LEVEL	TEXT			TEXT	AMT		
20L2	AGREEMENT WITH GACC REGARDING OFFICE EXPENSES				6,500		
	MISC PROFESSIONAL SERVICES				5,500		
	COSTAR (2 LICENSES) MOVED FROM 45-02				8,700		
					20,700		
101-1830-465.32-39	WEB SITE DEVELOPMENT	0	0	0	4,000	4,000	0
LEVEL	TEXT			TEXT	AMT		
20L2	CREATE ECONOMIC DEVELOPMENT WEBSITE				4,000		
					4,000		
101-1830-465.32-53	APPRAISAL SERVICES	0	0	2,000	5,000	5,000	0
LEVEL	TEXT			TEXT	AMT		
20L2	MISC. APPRAISALS				5,000		
					5,000		
101-1830-465.32-59	CONSULTING-FEE STUDIES	0	0	0	4,000	4,000	0
LEVEL	TEXT			TEXT	AMT		

BUDGET PREPARATION WORKSHEET  
FOR FISCAL YEAR 2020

2020-LEVEL 2

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
20L2	MISC. STUDIES			4,000 4,000			
101-1830-465.32-80	CONSULTING FEES	0	0	3,536	0	30,000	30,000
LEVEL	TEXT			TEXT AMT			
20L2	MISC. CONSULTING FEES			5,000			
	2020 DP - ARCHITECTURAL & DESIGN SERVICES			25,000 30,000			
101-1830-465.32-99	OTHER	0	145	0	4,000	4,000	0
* PROFESSIONAL FEES		15,000	8,569	14,400	23,500	71,700	48,200
101-1830-465.34-01	BILLING-WATER CHARGES	141	159	74	275	300	25
LEVEL	TEXT			TEXT AMT			
20L2	CITY PORTION FOR 43 W GALENA			300 300			
* UTILITY SERVICES		141	159	74	275	300	25
101-1830-465.36-03	JANITORIAL	2,172	2,112	1,545	2,300	2,400	100
LEVEL	TEXT			TEXT AMT			
20L2	CITY PORTION FOR 43 W GALENA			2,400 2,400			
101-1830-465.36-05	PEST CONTROL	369	407	308	400	400	0
LEVEL	TEXT			TEXT AMT			
20L2	CITY PORTION FOR 43 W GALENA			400 400			
101-1830-465.36-10	DISPOSAL/GARBAGE	905	1,154	990	800	800	0
LEVEL	TEXT			TEXT AMT			
20L2	CITY PORTION FOR 43 W GALENA			800 800			
* CLEANING SERVICES		3,446	3,673	2,843	3,500	3,600	100
101-1830-465.38-05	BUILDING & GROUNDS	4,059	2,232	3,426	2,000	2,000	0
LEVEL	TEXT			TEXT AMT			
20L2	REPAIRS AT 43 W GALENA			2,000 2,000			
101-1830-465.38-15	EQUIPMENT-COPIER	145	166	2,116	500	500	0

BUDGET PREPARATION WORKSHEET  
FOR FISCAL YEAR 2020

2020-LEVEL 2

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
101-1830-465.38-41	FEES-ALARM SERVICE	1,050	825	864	1,200	1,300	100
LEVEL 20L2	TEXT CITY PORTION FOR 43 W GALENA		TEXT AMT 1,300 1,300				
* REPAIRS & MTCE. SERVICES		5,254	3,223	6,406	3,700	3,800	100
101-1830-465.39-20	OFFICE SPACE	21,770	21,770	16,327	25,000	25,000	0
LEVEL 20L2	TEXT REQUIRED PER LEASE AGREEMENT WITH GACC COA RESOLUTION # R04-457 (2004-15YRS)		TEXT AMT 25,000 25,000				
101-1830-465.39-99	OTHER	0	950	0	2,000	2,000	0
* RENTALS/LEASES		21,770	22,720	16,327	27,000	27,000	0
101-1830-465.40-40	LIABILITY INSURANCE	10,295	9,000	6,003	8,000	8,000	0
101-1830-465.40-70	PROPERTY INSURANCE	299	2,019	491	1,700	1,700	0
* INSURANCE		10,594	11,019	6,494	9,700	9,700	0
101-1830-465.42-01	EDUCATION/TRAINING	0	916	4,296	12,500	23,000	10,500
LEVEL 20L2	TEXT TRAINING MISC CONFERENCES IEDC LEADERSHIP CONFERENCE IEDC ANNUAL CONFERENCE ICSC DEAL MAKING - ANNUAL CONFERENCE (2 PEOPLE) ICSC CHICAGO APA NATIONAL & STATE-TRAINING-TREVOR, ALEX & DON ULI NATIONAL CONFERENCE		TEXT AMT 3,000 500 3,000 1,000 5,000 500 5,000 5,000 23,000				
101-1830-465.42-03	TRAVEL/MEETINGS	26	4,522	3,108	4,000	5,000	1,000
LEVEL 20L2	TEXT MISC. MEETINGS		TEXT AMT 5,000 5,000				
101-1830-465.42-07	MILEAGE	0	832	1,113	1,000	1,500	500
* TRAVEL & PROFESS DVLPMT		26	6,270	8,517	17,500	29,500	12,000
101-1830-465.44-01	TELEPHONE	9,292	4,622	0	0	0	0
LEVEL 20L2	TEXT **IT COM** 05/29/19		TEXT AMT				

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
101-1830-465.44-04	THIS PHONE LINE IS NO LONGER NEEDED. IT WAS CANCELLED MAY 2018 TELEPHONE-MOBILE	0	508	1,127	1,800	3,000	1,200
LEVEL	TEXT						
20L2	** IT COM ** 5/13/19 CELL PHONE CHARGES \$50 X 12 D. DIBO K. LEONARD D. HUGHES T. DICK A. MINNELLA			TEXT AMT 600 600 600 600 600 3,000			
*	COMMUNICATION CHARGES	9,292	5,130	1,127	1,800	3,000	1,200
101-1830-465.45-01	DUES	0	1,122	1,315	5,000	8,500	3,500
LEVEL	TEXT						
20L2	URBAN LAND INSTITUTE (ULI) INTERNATIONAL ECONOMIC DEVELOPMENT COUNCIL(IEDC) INTERNATIONAL COUNCIL SHOPPING CENTERS (ICSC) AMERICAN PLANNING ASSOCIATION MISC. MEMBERSHIPS FOX VALLEY SUSTAINABILITY NETWORK - FROM P&Z			TEXT AMT 500 700 200 1,500 2,600 3,000 8,500			
101-1830-465.45-02	SUBSCRIPTIONS	0	264	5,337	10,500	1,900	8,600-
LEVEL	TEXT						
20L2	COSTAR (2 LICENSES) MOVE COSTAR TO 32-20 ENVIRONICS ANALYTICS (SPECIFIC DEMOGRAPHICS) BEACON NEWS			TEXT AMT 8,700 8,700- 1,500 400 1,900			
101-1830-465.45-03	POSTAGE	0	212	6	500	500	0
101-1830-465.45-04	U.P.S./FED EX	0	0	182	250	250	0
101-1830-465.45-07	COPIER COSTS	0	0	0	0	500	500
101-1830-465.45-11	RECORDING FEES	0	0	0	0	1,500	1,500
101-1830-465.45-12	ADVERTISING/PUBLICATION	3,750	2,800	0	10,000	5,000	5,000-
LEVEL	TEXT						
20L2	GENERAL ADVERTISING			TEXT AMT 5,000 5,000			
101-1830-465.45-18	PROMO MATERIALS/SERVICES	1,939	0	0	5,000	5,000	0
LEVEL	TEXT						
				TEXT AMT			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
20L2	PURCHASE OF PROMOTIONAL MATERIALS FOR TRADE SHOWS TO PROMOTE AURORA			5,000 5,000			
101-1830-465.45-99 OTHER		0	0	35	0	0	0
* OTHER SERVICES & CHARGES		5,689	4,398	6,875	31,250	23,150	8,100-
101-1830-465.55-44	OUTLET MALL	0	247,836	247,836-	80,000	250,000	170,000
LEVEL	TEXT			TEXT AMT			
20L2	CHICAGO PREMIUM OUTLET MALL R14-101 MAXIMUM TOTAL TAX REBATE: \$800,000 MAXIMUM TERM: 10 YEARS			250,000 250,000			
101-1830-465.55-65	BEST BUY	139,572	159,391	92,501	150,000	150,000	0
101-1830-465.55-68	MCKESSON CORPORATION	29,255	0	0	0	0	0
101-1830-465.55-83	NAPLETON	15,000	56,551	47	0	75,000	75,000
101-1830-465.55-86	JTE/SPARTAN ALE HOUSE	23,556	20,386	4,587	11,000	15,000	4,000
101-1830-465.55-91	TIF REDISTRIBUTION PMTS	0	0	146,067	100,000	150,000	50,000
101-1830-465.55-99	OTHERS/PROPOSED	150,000	0	0	0	0	0
* GRANTS-ECONOMIC AGREEMNTS		357,383	484,164	4,634-	341,000	640,000	299,000
101-1830-465.61-01	OFFICE-DIRECT	0	593	482	1,000	1,200	200
101-1830-465.61-02	OFFICE-CENTRAL STORES	0	504	57	500	500	0
101-1830-465.61-09	CUSTOM PRINTING	0	1,113	760	1,000	2,000	1,000
LEVEL	TEXT			TEXT AMT			
20L2	BUSINESS CARDS, LETTERHEAD, ENVELOPES PRINTING OF VARIOUS STUDIES, POSTER BOARD MAPS			500 1,500 2,000			
101-1830-465.61-41	FURNITURE/FIXTURES	0	0	507	0	0	0
101-1830-465.61-79	COFFEE	0	119	97	0	500	500
101-1830-465.61-80	OTHER	147	952	1,109	1,000	1,500	500
* SUPPLIES-GENERAL		147	3,281	3,012	3,500	5,700	2,200
101-1830-465.62-01	NATURAL GAS	970	1,484	1,221	1,500	1,500	0
LEVEL	TEXT			TEXT AMT			
20L2	CITY PORTION FOR 43 W GALENA			1,500 1,500			
101-1830-465.62-04	ELECTRICITY-GEN'L	2,797	3,549	2,760	3,500	3,500	0
LEVEL	TEXT			TEXT AMT			
20L2	CITY PORTION FOR 43 W GALENA			3,500 3,500			

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 PROGRAM GM601L EXPENSE ACCOUNTS

BUDGET PREPARATION WORKSHEET  
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2020-LEVEL 2

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
*	SUPPLIES-ENERGY	3,767	5,033	3,981	5,000	5,000	0
101-1830-465.64-10	SOFTWARE APPLICATIONS	0	484	0	0	0	0
101-1830-465.64-80	OTHER	0	40	0	0	0	0
*	SUPPLIES-COMPUTER	0	524	0	0	0	0
**	ECONOMIC DEVELOPMENT	432,509	898,812	599,769	1,203,628	1,698,373	494,745



DECISION PACKAGE (NON-CIP)			FY 2020		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)		
Department/Division Number and Name:	Budget Year:	2020	PERSONNEL (10, 20 ACCOUNTS)				COST
1840 Zoning & Planning	Priority No:	7	Acct No				0
Submitted By:	Strategic Plan Task No:		Acct No				0
Ed Sieben			Acct No				0
Decision Package Name:			Acct No				0
Microfilm/Digital Imaging			Acct No				0
Description of Decision Package:			Acct No				0
To reduce backlog of development/historic preservation/downtown development casefiles by converting to a digitized form. Zoning & Planning has inherited additional Historic Preservation and downtown development files over the last 10 years that have not been digitized due to lack of funding.			SERVICES/CHARGES (30, 40, 50 ACCOUNTS)				
			Acct No	45-10	Microfilm/Digital Imaging	10,000	
			Acct No			0	
			Acct No			0	
			Acct No			0	
Benefits of Decision Package:			SUPPLIES (60 ACCOUNTS)				
Reduce file cabinets and free up space in the new DSC building, catch up backlog of files to acceptable thresholds, and provide greater accessibility to files.			Acct No				0
			Acct No				0
			Acct No				0
			Acct No				0
			Acct No				0
Impact of Not Approving the Decision Package:			CAPITAL OUTLAY (70 ACCOUNTS)				
Wasted space within new DSC building, loss of productivity in retrieving boxed documents in basement.			Acct No				0
			Acct No				0
			Acct No				0
			Acct No				0
			Total Cost				10,000
YEAR	2020	2021	2022	2023	2024	Total	
Annual Cost	10,000	10,000	10,000	10,000	0	40,000	
Funding Sources							
General Fund	10,000	10,000	10,000	10,000	0	40,000	
<b>Mayor's Office Use Only</b> <input checked="" type="checkbox"/> Approved <input type="checkbox"/> Disapproved <input type="checkbox"/> Pending							
<b>Comments</b>							

DECISION PACKAGE (NON-CIP)			FY 2020		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)		
Department/Division Number and Name:	Budget Year:	2020	PERSONNEL (10, 20 ACCOUNTS)				COST
1840 Zoning & Planning	Priority No:	1	Acct No				0
Submitted By:	Strategic Plan Task No:		Acct No				0
Jill Morgan / John Curley	2.QOL and 3.Efficiency		Acct No				0
Decision Package Name:			Acct No				0
Annual Funding of Historic Preservation Grant			Acct No				0
Description of Decision Package:			Acct No				0
Proposing that \$100,000 of the fee increases built into the Building & Permits Division's annual adjustments be reserved for a Historic Preservation Grant Program to assist 5-10 projects annually. Eligible properties: in historic districts or designated properties. Eligible projects: exterior projects that enhance the neighborhood.			SERVICES/CHARGES (30, 40, 50 ACCOUNTS)				
			Acct No	50-43	Grant Property Rehab		100,000
			Acct No				0
			Acct No				0
			Acct No				0
Benefits of Decision Package:			SUPPLIES (60 ACCOUNTS)				
Preservation efforts help stabilize older neighborhoods. Since the economic downturn we have reduced our incentive programs to support these stabilizing neighborhood improvements. With the economy improving and the real estate market improving existing owners and newly attracted preservation minded owners can use this grant program.			Acct No				0
			Acct No				0
			Acct No				0
			Acct No				0
			Acct No				0
Impact of Not Approving the Decision Package:			CAPITAL OUTLAY (70 ACCOUNTS)				
Fewer improvements and less of an impact in historic districts. Potentially a reduction in owner occupancy and less neighborhood stability.			Acct No				0
			Acct No				0
			Acct No				0
			Acct No				0
			Total Cost				
YEAR	2020	2021	2022	2023	2024	Total	
Annual Cost	100,000	100,000	100,000	100,000	100,000	500,000	
Funding Sources							
General Fund	100,000	100,000	100,000	100,000	100,000	500,000	
Mayor's Office Use Only			<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending
Comments							

## Mission

To provide guidance to the public and city representatives in the development and implementation of the city's policies regarding land-use regulation, zoning enforcement, neighborhood stabilization, growth management, and the promotion of redevelopment in the community. To designate, preserve, and enhance those properties and improvements that reflect the historical, cultural, artistic, social, ethnic, or other heritage of the nation, state, or community, or that may be representative of an architectural or engineering type inherently valuable for the study of a style, period, craftsmanship, method of construction, or use of indigenous materials.

## Major Functions

1. Assist the city's policy makers in their efforts to improve the quality of life for all residents by monitoring the implementation of Aurora's Comprehensive Land Use/Transportation Plan and physical development policies.
2. Provide a user friendly development process to enhance customer service.
3. Enforce the Historic District and Landmark Guidelines, FoxWalk Overlay District Design Guidelines, and the Code of Ordinance regarding quality of life issues.
4. Respond to public inquiries, land use referrals, and Freedom of Information Act requests.
5. Guide developers and the public through the initial development process.
6. Review and process land-use petitions and Certificates of Appropriateness (COA).
7. Verify the conformance of implemented site plans with approved documents.
8. Research and prepare plans and reports from which community trends can be identified and needs assessed.
9. Provide the staffing to accomplish the following:
  - Administration of the school/park land/cash ordinance.
  - Maintenance of the building permit database for population estimation and projection.
  - Record plats of annexation, subdivision, right-of-way dedication, and easements.
  - Provide technical assistance and recommendations to owners regarding style, materials, contractors, suppliers, and methods.
  - Complete mandated federal reviews for properties utilizing federal funding.
  - Update the historic property survey to meet Certified Local Government requirements.
  - Implement the Preservation Loan and Grant Programs.
  - Sponsor the Mayor's Awards for Excellence in restoring historic buildings.
  - Conduct tours featuring the city's historic properties.
  - Provide clerical and technical assistance to the Design Review Committee/FoxWalk Overlay District; Historic Preservation Commission; Planning Commission; Planning Council; RiverWalk Advisory Subcommittee; and the Zoning Board of Appeals.
10. Encourage high-quality redevelopment within the FoxWalk District through technical and financial assistance programs.

# Zoning & Planning Division

## 2020 Budget

### Budget Summary

		2019	
	2018	Original	2020
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	918,145	806,299	842,166
Other Non-Capital	78,547	59,528	165,730
Capital	-	-	-
Total	996,692	865,827	1,007,896

### Staffing

<u>Full-Time Positions</u>	2018	2019	2020
Director of Zoning & Planning	1	1	1
Director of Sustainability & Urban Planning			
Administrative Secretary	1	0	0
Planner	1	1	1
Senior Planner	3	3	3
Subtotal-Full-Time Positions	1	1	1
	7	6	6
<u>Seasonal Positions</u>			
College Intern	1	1	1
Subtotal-Seasonal Positions	1	1	1
<b>TOTAL</b>	<b>8</b>	<b>7</b>	<b>7</b>

Note: In 2019, the Director of Sustainability & Urban Planning was reclassified to the Director of Development Strategy and Facilitation in the Economic Development Division.

### Short-Term Goals (2020)

1. Develop 10% efficiency gains in the Zoning entitlement process.
2. Fully implement and perpetuate the Historic Preservation Grant Program.
3. Review and if necessary update the land/cash fees table.
4. Implement an online land use petition form.
5. Work with the Economic Development Division to update the Riverwalk Master Plan.

### Long-Term Goals (2021 and Beyond)

1. Coordinate redevelopment along the Fox River through the implementation of the Riverfront Vision Plan, Seize the Future Downtown Master Plan, and RiverEdge Park Master Plan (Ongoing).
2. Facilitate zoning and site design of development and redevelopment projects throughout the city (Ongoing).
3. Develop ordinances and policies that focus on quality-of-life issues (Ongoing).
4. Continue to develop an interactive website to expedite the zoning process and responses to land use inquiries from the public (Ongoing).
5. Continue to update the zoning ordinance, the historic preservation guidelines, and the FoxWalk guidelines in response to evolving quality-of-life issues to ensure that the ordinances are living documents (Ongoing).
6. Update the Comprehensive Plan on a regular basis (Ongoing).
7. Close the Aurora Fox River Trail gap through downtown Aurora (Ongoing).

## Zoning & Planning Division

## 2020 Budget

8. Document the architecture of historic properties (Ongoing).
9. Update the sign ordinance to reflect industry best practices (Ongoing).

### **2019 Major Accomplishments**

- Reviewed and updated the development fee schedule to more accurately reflect administrative costs.
- Worked with the Economic Development Division for the completion of the Route 59 area comprehensive plan.
- Continued to work with the Internal Parking Committee to enhance parking in the downtown through parking lot expansions and improvements, parking lot designations, and pedestrian and vehicular-level wayfinding.
- Worked with the Economic Development Division to update the sign ordinance.
- Work with the Finance Department to re-implement the Historic Preservation Loan Program.
- Implemented a new software program for streamlining processes.

### **2018 Major Accomplishments**

- Reorganized the Division to better facilitate the zoning and development process as well as improve long range planning.
- Continued to work with Engineering Division on the pre-construction design, permit application, and pursuing grants and private funding for the construction of the Aurora Transportation Center (ATC) Regional Enhancement Project, including the RiverEdge Park Fox River pedestrian bridge.

- Consolidated the FoxWalk Design Review Committee and the Riverwalk Commission.
- Continued to work with the Internal Parking Committee to enhance parking in the downtown through parking lot expansion and improvements, parking lot designations, and pedestrian and vehicular-level wayfinding.
- Received national gold designation from the Metropolitan Mayor's Caucus and Sol-Smart for being a solar-friendly community.
- Completed the Illinois Rt. 59 area comprehensive plan.
- Worked with the Building & Permits Division to update the Code of Ordinance regarding rental licenses to include a provision for rooming houses.
- Continued to work with the Law Department and Property Standards Division to develop an enforcement program for the historic preservation guidelines.

## Zoning & Planning Division

## 2020 Budget

### Performance Measures

			2019	
	2018	2019	Estimated	2020
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Average Number of Days to Process Land Use Petitions	44	40	40	36
Customer Service Requests	1,510	1,500	1,500	1,600
Land Use Petitions Processed	108	90	90	100
Comprehensive Plan Revisions	0	1	1	1
Ordinances/Resolutions Approved by City Council	122	120	120	120
Acres Annexed	25.46	10	10	10
Public Hearings (Notices)	40	40	40	40
Recorded Documents	40	40	40	40
Number of Board, Commission, and Committee Meetings	182	200	200	190
Valuation of Construction Permits in the Downtown Core/Downtown Fringe District (millions)	\$14.0	\$10.0	\$10.0	\$15.0
Historic COA Applications	135	135	135	140
FoxWalk COA Applications	20	30	30	35
Loans/Grants Monitored	0	4	4	8
Section 106 Reviews	38	45	45	45

### Budget Highlights

The 2020 budget will permit the Zoning & Planning Division to maintain the service level of the prior year.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
101-1840-463.10-01	FULL-TIME/REGULAR	594,903	583,398	338,850	499,663	526,678	27,015
101-1840-463.10-07	PART-TIME/SEASONAL	7,166	0	2,609	10,900	9,837	1,063-
101-1840-463.10-10	PRIOR YEAR RETRO	308	2,090-	0	0	0	0
101-1840-463.10-31	OVERTIME/REGULAR	11,436	17,042	9,831	11,000	11,000	0
LEVEL	TEXT			TEXT AMT			
20L2	3298 STAFF ATTENDANCE AT EVENING MEETINGS (4)			11,000			
	NON-EXEMPT (1)			11,000			
101-1840-463.10-50	SUPPLEMENT-VACTN BUY BACK	9,345	9,671	4,946	18,000	11,200	6,800-
101-1840-463.10-52	SUPPLEMENT-OTHER	1,460	6,880	0	0	0	0
101-1840-463.10-55	SUPPLEMENT-Y/E PAYOUT	31,298	17,798	0	20,000	19,400	600-
101-1840-463.10-70	LONGEVITY PAY	2,272	2,373	1,728	2,166	3,066	900
* SALARIES		658,188	635,072	357,964	561,729	581,181	19,452
101-1840-463.20-01	EMPLOYEE HEALTH INSURANCE	125,512	119,478	67,890	90,520	88,974	1,546-
101-1840-463.20-04	RETIREE HEALTH INSURANCE	0	16,539	22,453	29,938	26,741	3,197-
101-1840-463.20-10	FICA/SOCIAL SECURITY	39,238	39,675	21,161	30,674	33,065	2,391
101-1840-463.20-11	FICA/MEDICARE	9,211	9,425	4,949	7,174	7,954	780
101-1840-463.20-12	PENSION/IMRF	86,689	87,543	40,972	59,118	76,319	17,201
101-1840-463.20-37	INSURANCE/WORKERS COMP	12,000	12,000	9,000	12,000	12,000	0
101-1840-463.20-43	TERMINATION BENEFITS	0	8,413	11,360	15,146	15,932	786
* EMPLOYEE BENEFITS		272,650	293,073	177,785	244,570	260,985	16,415
101-1840-463.32-07	ENGINEERING/SURVEYING	0	0	0	4,800	4,800	0
LEVEL	TEXT			TEXT AMT			
20L2	CONSULTING SERVICES FOR ANNEXATION PLATS,			1,800			
	EASEMENTS, SURVEYS ETC.			3,000			
	WATER SERVICE ANNEXATION PLATS			4,800			
101-1840-463.32-50	TEMPORARY SERVICES	0	0	3,516	0	0	0
101-1840-463.32-99	OTHER	24,600	69,174	14,713	35,000	40,000	5,000
LEVEL	TEXT			TEXT AMT			
20L2	PROFESSIONAL SERVICES CONTRACTS FOR PLANNING,			35,000			
	ENGINEERING, ARCHITECTURE, GRAPHIC DESIGN,						
	NEIGHBORHOOD PLANNING ETC.						
	2018 DP BIENNIAL PRESERVATION EXPO/OTHER OUTREACH						
	2020: \$5,000			5,000			
				40,000			
* PROFESSIONAL FEES		24,600	69,174	18,229	39,800	44,800	5,000
101-1840-463.38-15	EQUIPMENT-COPIER	1,945	2,409	1,027	5,800	5,800	0
LEVEL	TEXT			TEXT AMT			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
20L2	CN3380 MACHINE MAINTENANCE (CN3380 AND CN760)			5,800 5,800			
101-1840-463.38-88	CENTRAL GAR./MAINTENANCE	440	0	189	1,000	0	1,000-
LEVEL	TEXT			TEXT AMT			
20L2	DO NOT HAVE A VEHICLE						
101-1840-463.38-99	OTHER	0	222	0	0	0	0
*	REPAIRS & MTCE. SERVICES	2,385	2,631	1,216	6,800	5,800	1,000-
101-1840-463.39-21	MEETINGS/DISPLAY SPACE	894	0	0	0	0	0
101-1840-463.39-50	EQUIPMENT-OTHER	601	555	416	600	600	0
LEVEL	TEXT			TEXT AMT			
20L2	WATER PURIFER - 2ND FLOOR ELMSLIE BUILDING			600 600			
*	RENTALS/LEASES	1,495	555	416	600	600	0
101-1840-463.40-40	LIABILITY INSURANCE	18,000	18,000	6,003	8,000	8,000	0
*	INSURANCE	18,000	18,000	6,003	8,000	8,000	0
101-1840-463.42-01	EDUCATION/TRAINING	5,356	6,494	5,106	6,000	7,000	1,000
LEVEL	TEXT			TEXT AMT			
20L2	PROFESIONAL TRAINING ON PLANNING AND HISTORIC PRES SOFTWARE TRAINING ON ARCMAP, ADOBE PRODUCTS,ETC. REGISTRATION, TRANSPORTATION, ACCOMMODATIONS AND INCIDENTALS FOR CONFERENCES/SEMINARS (APA NATIONAL CONFERENCE, ILAPA CONFERENCE, MIDWEST PLANNING CONFERENCE, STATE PRESERVATION CONFERENCE ETC.)			4,000			
	TOTAL IS MORE REFLECTIVE OF ACTUAL COSTS OF NATIONAL PLANNING CONFERENCE.			3,000 7,000			
101-1840-463.42-03	TRAVEL/MEETINGS	2,192	1,381	306	2,100	4,000	1,900
LEVEL	TEXT			TEXT AMT			
20L2	KANE COUNTY/DUPAGE COUNTY MEETINGS ETC. NEIGHBORHOOD MEETING SPACE RENTAL PLANNING FORUMS AND WORKSHOPS PLANNING COMMISSION ANNUAL MEETING MAYOR'S AWARDS, PRESERVATION MONTH ACTIVITIES PLAQUES & AWARDS, AND NEIGHBORHOOD PRES. EVENTS 2018 DP - BIENNIAL PRESERVATION EXPO/OTHER OUTREAC 2020: \$1,900			200 400 1,500 1,900 4,000			



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
101-1840-463.42-07	MILEAGE	48	143	0	100	100	0
101-1840-463.42-12	FEES-TOLL RD BILLING/CHG	21	22	0	200	200	0
LEVEL 20L2	TEXT I-PASS DEPOSIT			TEXT AMT 200 200			
*	TRAVEL & PROFESS DVLPMT	7,617	8,040	5,412	8,400	11,300	2,900
101-1840-463.44-04	TELEPHONE-MOBILE	3,812	3,459	2,248	4,044	3,000	1,044-
LEVEL 20L2	TEXT ** IT COM ** 5/13/19 CELL PHONE CHARGES \$50 X 12 VACANT POSITION SIEBEN BROADWELL MORGAN VACEK			TEXT AMT   600 600 600 600 600 3,000			
*	COMMUNICATION CHARGES	3,812	3,459	2,248	4,044	3,000	1,044-
101-1840-463.45-01	DUES	3,245	2,352	1,112	7,400	4,400	3,000-
LEVEL 20L2	TEXT AMERICAN PLANNING ASSOCIATION/AICP (6) PERSERVATION ACTION ILHPC ILL ASSOC OF HIST PRES COMMISSIONS GREEN BUILDING COUNCIL NATIONAL ALLIANCE OF PRESERVATION COMMISSIONS LANDMARK ILLINOIS ASSOC FOR PRESERVATION TECHNOLOGY NATIONAL TRUST WTS MEMBERSHIP MISC			TEXT AMT 2,500 200 50 500 250 50 100 250 110 390 4,400			
101-1840-463.45-02	SUBSCRIPTIONS	1,792	1,738	188	2,100	2,100	0
LEVEL 20L2	TEXT BEACON NEWS PLANNING ADVISORY SERVICES ZONING BULLETIN CRAINS CHICAGO BUSINESS OLD HOUSE JOURNAL TRADITIONAL BUILDING			TEXT AMT 300 895 396 59 30 25			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
	MISC			395 2,100			
101-1840-463.45-03	POSTAGE	132	865	1,213	1,500	1,500	0
LEVEL 20L2	TEXT GENERAL POSTAGE FOR COMMISSION/COMMITTEE PACKETS, HISTORIC DISTRICT OWNER INFORMATION AURORA DOWNTOWN POSTAGE 2018 DP- BIENNIAL PRESERVATION EXPO/OTHER OUTREACH 2020: \$600			TEXT AMT 900     600 1,500			
101-1840-463.45-04	U.P.S./FED EX	11	22	0	100	100	0
101-1840-463.45-07	COPIER COSTS	0	234	310	0	0	0
101-1840-463.45-09	TRAVEL/MTGS/ENTERTAINMENT	4,500	0	0	0	0	0
101-1840-463.45-10	MICROFILM/DIGITAL IMAGING	5,300	6,895	4,203	5,000	16,000	11,000
LEVEL 20L2	TEXT SCANNING OF CASE FILES IS REQUIRED ON A YEARLY BASIS. THIS WILL COVER JUST OVER 1 YEARS WORTH OF FILES. 2015 DP - MICROFILM CONVERSION TO DIGITAL FORMAT FOR OPTI-VIEW 2020 DP - MICROFILM/DIGITAL IMAGING 2021: \$10,000 2022: \$10,000 2023: \$10,000			TEXT AMT 6,000      10,000    16,000			
101-1840-463.45-11	RECORDING FEES	1,838	698	114	3,000	2,500	500-
LEVEL 20L2	TEXT RECORDING ANNEXATION AGREEMENTS, ANNEXATIONS, SUBDIVISION PLATS, EASEMENTS, GRANT RESOLUTIONS, LIENS FOR LOAN PROGRAMS AND DESIGNATED LANDMARKS AT THE COUNTY RECORDER'S OFFICE RECORD WATERSERVICE ANNEXATION PLATS			TEXT AMT 1,800     700 2,500			
101-1840-463.45-12	ADVERTISING/PUBLICATION	5,172	3,163	3,492	5,200	4,200	1,000-
LEVEL 20L2	TEXT BEACON NEWS - PUBLIC NOTICES TOTAL COST IS MORE REFLECTIVE OF TOTAL PUBLIC NOTICE COSTS FOR NEW DEVELOPMENTS			TEXT AMT 3,800 400 4,200			

BUDGET PREPARATION WORKSHEET  
FOR FISCAL YEAR 2020

2020-LEVEL 2

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
101-1840-463.45-21	PHOTO DEVELOPMENT	33	0	0	0	0	0
101-1840-463.45-22	NOTARY REGISTRATE/STAMP	109	11-	0	100	100	0
LEVEL	TEXT		TEXT	AMT			
20L2	NOTARY PUBLIC AGENCY \$22.00, KANE COUNTY CLERK \$10			100			
	INSURANCE 2X \$24			100			
101-1840-463.45-23	COPYING SERVICES	175	380	210	8,500	4,000	4,500-
LEVEL	TEXT		TEXT	AMT			
20L2	OUTSOURCE COPYING SERVICES FOR PUBLICATIONS			4,000			
	INCLUDING CITY ORDINANCES, CODES AND MAILINGS						
	PROFESSIONAL PUBLICATION OF PLANS, DOWNTOWN						
	BROCHURES, AND HISTORIC PRESERVATION GUIDELINES						
	AND BROCHURES			4,000			
*	OTHER SERVICES & CHARGES	22,307	16,336	10,842	32,900	34,900	2,000
101-1840-463.50-43	GRANT/PROPERTY REHAB	0	0	0	0	100,000	100,000
LEVEL	TEXT		TEXT	AMT			
20L2	2020 DP - HISTORIC PRESERVATION GRANT PROGRAM			100,000			
	2021: \$100,000						
	2022: \$100,000						
	2023: \$100,000						
	2024: \$100,000						
				100,000			
*	OTHER SC-SPECIAL PROGRAMS	0	0	0	0	100,000	100,000
101-1840-463.61-01	OFFICE-DIRECT	1,556	1,875	856	3,700	2,000	1,700-
LEVEL	TEXT		TEXT	AMT			
20L2	MAIL ORDER OFFICE SUPPLIES FROM VESCO, VISION			2,000			
	2000 OFFICE PRODUCTS, ETC.			2,000			
101-1840-463.61-02	OFFICE-CENTRAL STORES	310	293	166	500	500	0
LEVEL	TEXT		TEXT	AMT			
20L2	PAPER FROM PURCHASING			500			
				500			
101-1840-463.61-08	MAPS	620	620	0	700	700	0
LEVEL	TEXT		TEXT	AMT			

BUDGET PREPARATION WORKSHEET  
FOR FISCAL YEAR 2020

		2020-LEVEL 2					
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
20L2	SIDWELL COMPANY DUPAGE COUNTY			500 200 700			
101-1840-463.61-10	BOOKS/PERIODICALS/VIDEOS	0	0	0	100	100	0
LEVEL	TEXT			TEXT AMT			
20L2	PLANNING/HISTORIC PRESERVATION REFERENCE BOOKS AND POLK DIRECTORIES			100 100			
101-1840-463.61-40	EXPENDABLE TOOLS/EQUIPMNT	913	567	243	14,000	2,000	12,000-
LEVEL	TEXT			TEXT AMT			
20L2	PUBLIC NOTICE SIGNS AND OTHER GENERAL EQUIPMENT			2,000 2,000			
101-1840-463.61-41	FURNITURE/FIXTURES	0	1,121	0	100	0	100-
101-1840-463.61-79	COFFEE	0	36	0	0	0	0
101-1840-463.61-80	OTHER	805	1,228	436	200	200	0
*	SUPPLIES-GENERAL	4,204	5,740	1,701	19,300	5,500	13,800-
101-1840-463.62-40	FUEL	182	18	0	200	0	200-
*	SUPPLIES-ENERGY	182	18	0	200	0	200-
101-1840-463.63-02	EQUIPMENT-COPY MACHINES	8,867	0	0	0	0	0
*	SUPPLIES-MACH/EQUIP	8,867	0	0	0	0	0
101-1840-463.65-99	OTHER	12	0	0	0	0	0
*	SUPPLIES-REPAIRS/MTCE	12	0	0	0	0	0
101-1840-463.89-01	PROPRIETARY FUNDS	41,238-	55,406-	45,387-	60,516-	48,170-	12,346
*	ADMINISTRATIVE SERVICES	41,238-	55,406-	45,387-	60,516-	48,170-	12,346
**	PLANNING & ZONING	983,081	996,692	536,429	865,827	1,007,896	142,069

DECISION PACKAGE (NON-CIP)			FY 2020		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year: 2020		PERSONNEL (10, 20 ACCOUNTS)			COST	
1845 Animal Control		Priority No: 12		Acct No	10-06	Salaries/Part-Time/Regular	31,800	
Submitted By:		Strategic Plan Task No:		Acct No	20-01	FICA/ Social Security	17,100	
Anna Payton		2.QOL and 3.Efficiency		Acct No	20-04	FICA/ Medicare	10,000	
Decision Package Name:				Acct No	20-10	FICA/ Social Security	2,000	
Part-Time Animal Control Clerk (New Position)				Acct No	20-11	FICA/ Medicare	500	
Description of Decision Package:				Acct No	20-12	Pension/IMRF	4,300	
Part time Animal Control Clerk requested to address overtime as well as safety issues and expand hours open to the public. The cost position will be offset by reduction in overtime. Eliminates need for cleaning service, Grade B12, Step 1, \$19.83, 1,600 hours.				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)				
				Acct No	10-07		0	
				Acct No	20-10		0	
				Acct No	20-11		0	
Benefits of Decision Package:				Acct No	2012		0	
				SUPPLIES (60 ACCOUNTS)				
				Acct No			0	
				Acct No			0	
Ability to create a later shift on a weekday, allowing us to have one weekday where we are open until 7 pm, instead of 4:30 pm for adoptions and reclaims. Provides better service to residents, especially those who work Monday – Friday 8 am – 5 pm. Increase in adoptions and reclaims equals an increase in revenue.				Acct No			0	
				Acct No			0	
				Acct No			0	
				Acct No			0	
Impact of Not Approving the Decision Package:				CAPITAL OUTLAY (70 ACCOUNTS)				
				Acct No			0	
				Acct No			0	
				Acct No			0	
Our 365 day/year care of animals is limited by our current workforce capacity and we are exposed to much higher levels of OT due to illness/injury/vacation and vacancy issues which has occurred in 2019.				Acct No			0	
				Acct No			0	
				Acct No			0	
				Acct No			0	
				Total Cost				65,700
YEAR	2020	2021	2022	2023	2024	Total		
Annual Cost	65,700	68,000	70,400	72,800	75,400	352,300		
Funding Sources								
General Fund	65,700	68,000	70,400	72,800	75,400	352,300		
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending		
Comments								

DECISION PACKAGE (NON-CIP)		FY 2020		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year: 2020		PERSONNEL (10, 20 ACCOUNTS)			COST
1845 Animal Control		Priority No: 13		Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Anna Payton		2.QOL		Acct No			0
Decision Package Name:				Acct No			0
Public Bathroom Replacement				Acct No			0
Description of Decision Package:				Acct No			0
Replace flooring and fixtures in two public bathrooms. Also paint and install changing tables		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No	38-05	Building & Grounds	30,000		
		Acct No			0		
		Acct No			0		
Benefits of Decision Package: Provide changing tables for parentsBathrooms are completely original to the building and over 27 years old--flooring is coming up and generally shows a lot of wear and tearImproves the public's experience and perception of the facility		SUPPLIES (60 ACCOUNTS)					
		Acct No			0		
		Acct No			0		
		Acct No			0		
Impact of Not Approving the Decision Package: Bathrooms will continue to degrade, lowering public's experienceContinue to be a trip hazard as floor tiles have buckled due to water damage over the years		CAPITAL OUTLAY (70 ACCOUNTS)					
		Acct No			0		
		Acct No			0		
		Acct No			0		
				Acct No			0
				Total Cost			30,000
YEAR	2020	2021	2022	2023	2024	Total	
Annual Cost	30,000	0	0	0	0	30,000	
Funding Sources							
Capital Improvements Fund	30,000	0	0	0	0	30,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2020		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year: 2020		PERSONNEL (10, 20 ACCOUNTS)			COST
1845 Animal Control		Priority No: 1		Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Anna Payton		2.QOL		Acct No			0
Decision Package Name:				Acct No			0
Floor Replacement - Animal Control				Acct No			0
Description of Decision Package:				Acct No			0
Remove and replace floor and cove base in administrative areas.				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)			
				Acct No	38-05	Building & Grounds	80,000
				Acct No			0
				Acct No			0
				Acct No			0
Benefits of Decision Package:				SUPPLIES (60 ACCOUNTS)			
Public appearance of the facility--flooring is original to building and is 27 years old.New floors will allow for ability to complete disinfect, better disease control				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
Impact of Not Approving the Decision Package:				CAPITAL OUTLAY (70 ACCOUNTS)			
Floor will continue to be a hazard to employees--broken and coming up in areas due to water damage and thus a trip hazardFloor will continue to degrade and will be a poor reflection of the department				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Total Cost			80,000
YEAR	2020	2021	2022	2023	2024	Total	
Annual Cost	80,000	0	0	0	0	80,000	
Funding Sources							
Capital Improvements Fund	80,000	0	0	0	0	80,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

# Animal Control Division

## 2020 Budget

### Mission

To serve the community through animal sheltering, pet placement programs, humane education, and animal law enforcement. Provide responsive, efficient, and high-quality animal control services that preserves public safety. Promote responsible pet ownership, educate the public on city ordinances relating to animals, and safe interactions.

### Major Functions

1. Protect the public from zoonotic diseases through surveillance and investigation of wildlife exposure and animal bites.
2. Protect the public from vicious and nuisance animals by enforcement of animal control ordinances.
3. Operate the Animal Control Facility, providing a place to house unwanted pets and facilitate their adoption.
4. Patrol the streets of Aurora and actively respond to animal control problems before they become serious.
5. Investigate reports of animal cruelty.
6. Educate the public, especially children, regarding responsible pet ownership and pet care through tours, lectures, and presentations.
7. Cultivate and maintain relationships with other animal welfare agencies and organizations to help further the mission and better serve the community through collaboration.

### Budget Summary

		2019	
	2018	Original	2020
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	1,054,897	1,010,376	1,090,591
Other Non-Capital	233,075	314,910	334,670
Capital	-	-	-
Total	1,287,972	1,325,286	1,425,261

### Staffing

#### Full-Time Positions

	2018	2019	2020
Manager	1	1	1
Animal Control Officer I	2	2	2
Animal Control Officer II	1	1	1
Kennel Maintenance Worker	2	2	2
Office Manager	1	1	1
Subtotal - Full-Time Positions	7	7	7

#### Part-Time Positions

Animal Control Clerk	2	2	3
Kennel Maintenance Worker	1	1	1
Subtotal - Part-Time Positions	3	3	4

#### **TOTAL**

<b>10</b>	<b>10</b>	<b>11</b>
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# Animal Control Division

## 2020 Budget

### Short-Term Goals (2020)

1. Spay/neuter 100 pit bull-type dogs through the Love-A-Bull spay/neuter program.
2. Extend the adoption hours for the public.
3. Establish pet merchandise sales to provide increased customer service and increased revenue.
4. Complete the renovation of the dog kennels.

### Long-Term Goals (2021 and Beyond)

1. Continue to improve the division's cost-recovery ratio (Ongoing).
2. Continue to educate and train the Animal Control Division staff (Ongoing).
3. Continue to increase animal code compliance (Ongoing).
4. Increase humane education programs and outreach (Ongoing).
5. Achieve a zero euthanasia rate for healthy and treatable animals (Ongoing).

### 2019 Major Accomplishments

- Design and demolish the dog kennels to create a safer environment for the public and divisional staff; decrease canine stress, disease, and the length of stay; and, as a result, decrease the cost of care.
- Established partnerships with local animal control agencies, shelters, and veterinarian hospitals to improve emergency response and collectively further the mission.
- Implemented a free spay and neuter program for pit bull-type dogs owned by Aurora residents.
- Updated the Municipal Code with regard to animal control.

### 2018 Major Accomplishments

- Completed a survey of the cost recovery ratio of local and comparable animal controls and identified the top three factor/practices to improve the 2019 ratio.
- Developed an urban wildlife response policy.
- Achieved a minimum of 90% on-time response rate for resident requests for service.

### Performance Measures

			2019	
	2018	2019	Estimated	2020
Measure	Actual	Budget	Actual	Budget
Incidents	4,277	4,000	3,711	4,250
Cat & Dog Licenses Issued	3,515	3,500	3,500	3,500
Animals Impounded	1,751	2,000	1,533	2,000
Adoptions	684	900	609	900
Visitors to the Facility	11,456	16,000	10,056	15,000
Animals Placed with Animal Rescue Groups	344	350	240	350
Pit Bulls Spayed/Neutered	N/A	100	80	100

### Budget Highlights

The 2020 budget will permit the Animal Control Division to maintain the service level of the prior year.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
101-1845-440.10-01	FULL-TIME/REGULAR	0	475,224	350,568	473,700	492,742	19,042
101-1845-440.10-06	PART-TIME/REGULAR	0	100,572	76,057	92,678	128,479	35,801
101-1845-440.10-07	PART-TIME/SEASONAL	0	2,576	0	0	0	0
101-1845-440.10-10	PRIOR YEAR RETRO	0	2,199-	0	0	0	0
101-1845-440.10-25	VEHICLE USE	0	155	0	0	0	0
101-1845-440.10-31	OVERTIME/REGULAR	0	76,688	73,475	75,000	75,000	0
101-1845-440.10-50	SUPPLEMENT-VACTN BUY BACK	0	9,084	2,986	6,800	6,400	400-
101-1845-440.10-52	SUPPLEMENT-OTHER	0	7,139	6,080	4,692	3,120	1,572-
LEVEL 20L2	TEXT LANGUAGE TRANSLATION-3 EMPLOYEES			TEXT AMT 3,120 3,120			
101-1845-440.10-55	SUPPLEMENT-Y/E PAYOUT	0	23,364	0	20,000	13,800	6,200-
101-1845-440.10-70	LONGEVITY PAY	0	5,273	4,045	4,131	4,694	563
* SALARIES		0	697,876	513,211	677,001	724,235	47,234
101-1845-440.20-01	EMPLOYEE HEALTH INSURANCE	0	170,683	113,150	150,867	163,120	12,253
101-1845-440.20-04	RETIREE HEALTH INSURANCE	0	19,923	33,445	44,593	34,458	10,135-
101-1845-440.20-10	FICA/SOCIAL SECURITY	0	41,525	30,110	33,755	38,061	4,306
101-1845-440.20-11	FICA/MEDICARE	0	9,712	7,042	7,894	8,901	1,007
101-1845-440.20-12	PENSION/IMRF	0	90,530	59,436	66,320	88,428	22,108
101-1845-440.20-16	HDHP-HSA CONTRIBUTION	0	2,948	750	0	0	0
101-1845-440.20-20	CLOTHING	0	1,287	1,058	2,800	2,800	0
101-1845-440.20-37	INSURANCE/WORKERS COMP	0	12,000	9,000	12,000	12,000	0
101-1845-440.20-43	TERMINATION BENEFITS	0	8,413	11,360	15,146	18,588	3,442
* EMPLOYEE BENEFITS		0	357,021	265,351	333,375	366,356	32,981
101-1845-440.32-40	VETERINARY	0	28,518	18,538	25,000	27,000	2,000
LEVEL 20L2	TEXT INCREASE TO COVER EXPENDITURES			TEXT AMT 27,000 27,000			
101-1845-440.32-44	SPAY/NEUTER	0	21,590	10,470	20,000	21,000	1,000
101-1845-440.32-80	CONSULTING FEES	0	26,350	16,850	25,000	25,000	0
LEVEL 20L2	TEXT BASE BUDGET			TEXT AMT 5,000			
	2017 DP - CONSULTING FEES						
	2020: \$20,000			20,000			
	2021: \$20,000			25,000			
* PROFESSIONAL FEES		0	76,458	45,858	70,000	73,000	3,000
101-1845-440.34-02	BILLING-SEWERAGE CHARGES	0	17,719	13,089	15,000	18,000	3,000
LEVEL	TEXT			TEXT AMT			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
20L2	COVER COST BASED ON 2018 AND 2019 PROJECTION			18,000 18,000			
*	UTILITY SERVICES	0	17,719	13,089	15,000	18,000	3,000
101-1845-440.36-03	JANITORIAL	0	3,720	0	3,800	0	3,800-
*	CLEANING SERVICES	0	3,720	0	3,800	0	3,800-
101-1845-440.38-05	BUILDING & GROUNDS	0	16,602	10,638	63,000	53,000	10,000-
LEVEL	TEXT			TEXT	AMT		
20L2	HVAC-MAINTENANCE/REPAIRS				3,000		
	INCINERATOR MAINTENANCE				3,000		
	PLUMBING MAINTENANCE				3,000		
	ELECTRICAL MAINTENANCE				3,000		
	MISCELLANEOUS REPAIRS				1,000		
	2019 DP - WINDOW & DOOR REPLACEMENT						
	2020: \$40,000				40,000		
					53,000		
101-1845-440.38-34	LANDSCAPING	0	0	0	1,500	1,500	0
LEVEL	TEXT			TEXT	AMT		
20L2	MISC LANDSCAPING SERVICES				1,500		
					1,500		
101-1845-440.38-40	INSECT CONTROL	0	780	585	800	800	0
101-1845-440.38-41	FEES-ALARM SERVICE	0	3,134	2,350	3,400	3,400	0
101-1845-440.38-88	CENTRAL GAR./MAINTENANCE	0	11,715	11,458	15,000	12,000	3,000-
101-1845-440.38-90	VEHICLE REPAIR/ACCIDENT	0	2,664	36	1,500	2,800	1,300
*	REPAIRS & MTCE. SERVICES	0	34,895	25,067	85,200	73,500	11,700-
101-1845-440.40-40	LIABILITY INSURANCE	0	9,000	6,003	8,000	35,000	27,000
*	INSURANCE	0	9,000	6,003	8,000	35,000	27,000
101-1845-440.42-01	EDUCATION/TRAINING	0	1,959	3,478	5,000	6,000	1,000
LEVEL	TEXT			TEXT	AMT		
20L2	NEW STAFF MEMBERS IN NEED OF TRAINING						
	CONFERENCE - 3 STAFF						
	ILLINOIS ANIMAL WELFARE FEDERATION PSC				1,000		
	2 CONFERENCES - DIRECTOR						
	THE ASSOCIATION FOR ANIMAL WELFARE ADVANCEMENT				2,000		
	TRAINING - 2 OFFICERS						
	NATIONAL ANIMAL CRUELTY INVESTIGATIONS SCHOOL				2,000		
	CONFERENCE - 2 STAFF						
	HSUS ANIMAL CARE EXPO				1,000		
					6,000		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
101-1845-440.42-03	TRAVEL/MEETINGS	0	338	0	500	1,000	500
LEVEL 20L2	TEXT INCREASE DUE TO STAFF SERVING ON STATE & NATIONAL ORGANIZATIONS INCLUDING PRESIDENT OF IL ANIMAL WELFARE FEDERATION, MIDWEST REGIONAL CHAIR FOR THE ASSOCIATION FOR ANIMAL WELFARE ADVANCEMENT AND VICE PRESIDENT OF THE IL ANIMAL CONTROL ASSOC			TEXT AMT 1,000			
				1,000			
101-1845-440.42-12	FEES-TOLL RD BILLING/CHG	0	24	25	100	100	0
*	TRAVEL & PROFESS DVLPMT	0	2,321	3,503	5,600	7,100	1,500
101-1845-440.44-02	TELEPHONE-ALARM	0	582	390	660	600	60-
LEVEL 20L2	TEXT **IT COM** 05/29/19 8975719 ALARM VOIP: TOO OLD TO ACCOMMODATE			TEXT AMT 600 600			
101-1845-440.44-04	TELEPHONE-MOBILE	0	3,971	3,124	4,200	5,220	1,020
LEVEL 20L2	TEXT ** IT COM ** 5/13/19 CELL PHONE CHARGES \$50 X 12 A. PAYTON Q. JOHNSON M. FERGUSON B. TORRANCE K. JEFFRIES MIFI \$30 X 12 Q. JOHNSON B. TORRANCE K. JEFFRIES NETWORK FLEET SERVICE FEES \$19 X 12 X 5 VEHICLES			TEXT AMT 600 600 600 600 600 360 360 360 1,140 5,220			
*	COMMUNICATION CHARGES	0	4,553	3,514	4,860	5,820	960
101-1845-440.45-01	DUES	0	298	525	650	650	0
LEVEL 20L2	TEXT NATIONAL ANIMAL CONTROL ASSOC. SHELTERING MAGAZINE (HSUS) ILLINOIS ANIMAL WELFARE FEDERATION ILLINOIS ANIMAL CONTROL ASSOC.			TEXT AMT 150 150 75 50			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
	IL DEPARTMENT OF AGRICULTURE			100			
	MISC			125			
				650			
101-1845-440.45-03	POSTAGE	0	568	413	2,700	1,500	1,200-
101-1845-440.45-04	U.P.S./FED EX	0	0	10	0	0	0
101-1845-440.45-07	COPIER COSTS	0	0	0	500	500	0
101-1845-440.45-12	ADVERTISING/PUBLICATION	0	165	250	500	500	0
101-1845-440.45-18	PROMO MATERIALS/SERVICES	0	0	396	1,000	1,000	0
101-1845-440.45-32	LICENSES/PERMITS	0	926	516	1,200	1,200	0
101-1845-440.45-79	ANSWERING SERVICE FEES	0	8,403	6,390	10,000	10,000	0
101-1845-440.45-87	DR/CR CARD DISC. & FEES	0	1,395	1,137	1,300	1,400	100
LEVEL	TEXT			TEXT AMT			
20L2	INCREASE TO COVER EXPENDITURES			1,400			
				1,400			
*	OTHER SERVICES & CHARGES	0	11,755	9,637	17,850	16,750	1,100-
101-1845-440.61-01	OFFICE-DIRECT	0	1,444	884	1,500	1,500	0
101-1845-440.61-02	OFFICE-CENTRAL STORES	0	502	629	700	700	0
101-1845-440.61-09	CUSTOM PRINTING	0	0	520	1,000	1,000	0
101-1845-440.61-13	FIRST AID	0	264	104	300	300	0
101-1845-440.61-25	CONTROL OF ANIMALS	0	14,379	13,659	14,000	16,000	2,000
LEVEL	TEXT			TEXT AMT			
20L2	INCREASE DUE TO INCREASE IN NUMBER OF ANIMALS			16,000			
	MICROCHIPPED			16,000			
101-1845-440.61-26	MEDICATIONS	0	27,430	21,433	30,000	30,000	0
101-1845-440.61-27	ANIMAL SUPPLIES	0	395	4,917	3,000	3,100	100
LEVEL	TEXT			TEXT AMT			
20L2	NEW LINE ADDED TO SEPARATE SPECIFIC PURCHASES			3,100			
	FOR ANIMAL SUPPLIES-LEASHES, CAT CARRIERS			3,100			
101-1845-440.61-40	EXPENDABLE TOOLS/EQUIPMNT	0	1,430	1,530	2,500	2,000	500-
LEVEL	TEXT			TEXT AMT			
20L2	REPLACEMENT OF RESTRAINT POLES, CAT TONGS, NETS,			2,000			
	MISC. EQUIPMENT AS NEEDED			2,000			
101-1845-440.61-41	FURNITURE/FIXTURES	0	2,274	879	2,500	2,500	0
101-1845-440.61-80	OTHER	0	2,586	1,183	2,500	2,600	100
LEVEL	TEXT			TEXT AMT			

BUDGET PREPARATION WORKSHEET  
FOR FISCAL YEAR 2020

2020-LEVEL 2

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
20L2	WATER HOSES, HIGH PRESSURE HOSES, SCRAPPERS			2,600 2,600			
*	SUPPLIES-GENERAL	0	50,704	45,738	58,000	59,700	1,700
101-1845-440.62-40	FUEL	0	10,250	7,300	11,300	10,500	800-
*	SUPPLIES-ENERGY	0	10,250	7,300	11,300	10,500	800-
101-1845-440.65-01	EQUIPMENT	0	0	508	0	0	0
101-1845-440.65-05	BUILDING & GROUNDS	0	11,148	5,879	25,000	25,000	0
LEVEL	TEXT			TEXT AMT			
20L2	BUILDING IS OVER 25 YEARS OLD AND IN NEED OF REPAIRS			25,000			
				25,000			
101-1845-440.65-23	FOOD FOR ANIMALS	0	540	6	10,000	10,000	0
LEVEL	TEXT			TEXT AMT			
20L2	THIS NEEDS TO BE CHANGED TO TARGETED S/N PROGRAM THIS WAS APPROVED FOR THE 2019 BUDGET			10,000			
				10,000			
101-1845-440.65-99	OTHER	0	12	42	300	300	0
*	SUPPLIES-REPAIRS/MTCE	0	11,700	6,435	35,300	35,300	0
**	ANIMAL CONTROL	0	1,287,972	944,706	1,325,286	1,425,261	99,975
***	DEVELOPMENT SERVICES	4,161,217	9,535,565	6,506,537	10,502,298	10,990,782	488,484

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
101-1745-440.10-01	FULL-TIME/REGULAR	449,717	0	0	0	0	0
101-1745-440.10-06	PART-TIME/REGULAR	84,319	0	0	0	0	0
101-1745-440.10-07	PART-TIME/SEASONAL	23,032	0	0	0	0	0
101-1745-440.10-10	PRIOR YEAR RETRO	139-	0	0	0	0	0
101-1745-440.10-25	VEHICLE USE	366	0	0	0	0	0
101-1745-440.10-31	OVERTIME/REGULAR	91,902	0	0	0	0	0
101-1745-440.10-50	SUPPLEMENT-VACTN BUY BACK	8,069	0	0	0	0	0
101-1745-440.10-52	SUPPLEMENT-OTHER	6,754	0	0	0	0	0
101-1745-440.10-55	SUPPLEMENT-Y/E PAYOUT	26,960	0	0	0	0	0
101-1745-440.10-70	LONGEVITY PAY	6,296	0	0	0	0	0
* SALARIES		697,276	0	0	0	0	0
101-1745-440.20-01	EMPLOYEE HEALTH INSURANCE	179,303	0	0	0	0	0
101-1745-440.20-10	FICA/SOCIAL SECURITY	43,774	0	0	0	0	0
101-1745-440.20-11	FICA/MEDICARE	10,237	0	0	0	0	0
101-1745-440.20-12	PENSION/IMRF	94,168	0	0	0	0	0
101-1745-440.20-20	CLOTHING	3,725	0	0	0	0	0
101-1745-440.20-37	INSURANCE/WORKERS COMP	12,000	0	0	0	0	0
* EMPLOYEE BENEFITS		343,207	0	0	0	0	0
101-1745-440.32-40	VETERINARY	28,296	0	0	0	0	0
101-1745-440.32-44	SPAY/NEUTER	33,097	0	0	0	0	0
101-1745-440.32-80	CONSULTING FEES	26,200	0	0	0	0	0
* PROFESSIONAL FEES		87,593	0	0	0	0	0
101-1745-440.34-02	BILLING-SEWERAGE CHARGES	16,869	0	0	0	0	0
* UTILITY SERVICES		16,869	0	0	0	0	0
101-1745-440.36-03	JANITORIAL	3,720	0	0	0	0	0
* CLEANING SERVICES		3,720	0	0	0	0	0
101-1745-440.38-05	BUILDING & GROUNDS	71,930	0	0	0	0	0
101-1745-440.38-34	LANDSCAPING	2,530	0	0	0	0	0
101-1745-440.38-40	INSECT CONTROL	780	0	0	0	0	0
101-1745-440.38-41	FEES-ALARM SERVICE	3,134	0	0	0	0	0
101-1745-440.38-88	CENTRAL GAR./MAINTENANCE	12,538	0	0	0	0	0
* REPAIRS & MTCE. SERVICES		90,912	0	0	0	0	0
101-1745-440.40-40	LIABILITY INSURANCE	9,000	0	0	0	0	0
* INSURANCE		9,000	0	0	0	0	0
101-1745-440.42-03	TRAVEL/MEETINGS	363	0	0	0	0	0
101-1745-440.42-12	FEES-TOLL RD BILLING/CHG	35	0	0	0	0	0
* TRAVEL & PROFESS DVLPMT		398	0	0	0	0	0
101-1745-440.44-02	TELEPHONE-ALARM	1,588	0	0	0	0	0
101-1745-440.44-04	TELEPHONE-MOBILE	4,119	0	0	0	0	0
* COMMUNICATION CHARGES		5,707	0	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 YEAR TO DATE	2019 ORIGINAL BUDGET	2020 BUDGET	2020-2019 CHANGE
101-1745-440.45-01	DUES	125	0	0	0	0	0
101-1745-440.45-03	POSTAGE	1,933	0	0	0	0	0
101-1745-440.45-12	ADVERTISING/PUBLICATION	155	0	0	0	0	0
101-1745-440.45-18	PROMO MATERIALS/SERVICES	618	0	0	0	0	0
101-1745-440.45-32	LICENSES/PERMITS	460	0	0	0	0	0
101-1745-440.45-79	ANSWERING SERVICE FEES	8,645	0	0	0	0	0
101-1745-440.45-87	DR/CR CARD DISC. & FEES	1,294	0	0	0	0	0
*	OTHER SERVICES & CHARGES	13,230	0	0	0	0	0
101-1745-440.61-01	OFFICE-DIRECT	978	0	0	0	0	0
101-1745-440.61-02	OFFICE-CENTRAL STORES	422	0	0	0	0	0
101-1745-440.61-09	CUSTOM PRINTING	448	0	0	0	0	0
101-1745-440.61-13	FIRST AID	270	0	0	0	0	0
101-1745-440.61-25	CONTROL OF ANIMALS	10,428	0	0	0	0	0
101-1745-440.61-26	MEDICATIONS	20,779	0	0	0	0	0
101-1745-440.61-27	ANIMAL SUPPLIES	454	0	0	0	0	0
101-1745-440.61-40	EXPENDABLE TOOLS/EQUIPMNT	935	0	0	0	0	0
101-1745-440.61-41	FURNITURE/FIXTURES	1,721	0	0	0	0	0
101-1745-440.61-80	OTHER	2,881	0	0	0	0	0
*	SUPPLIES-GENERAL	39,316	0	0	0	0	0
101-1745-440.62-40	FUEL	9,485	0	0	0	0	0
*	SUPPLIES-ENERGY	9,485	0	0	0	0	0
101-1745-440.64-10	SOFTWARE APPLICATIONS	292	0	0	0	0	0
101-1745-440.64-11	HARDWARE APPLICATIONS	250	0	0	0	0	0
*	SUPPLIES-COMPUTER	542	0	0	0	0	0
101-1745-440.65-05	BUILDING & GROUNDS	9,262	0	0	0	0	0
101-1745-440.65-23	FOOD FOR ANIMALS	1,515	0	0	0	0	0
101-1745-440.65-99	OTHER	22	0	0	0	0	0
*	SUPPLIES-REPAIRS/MTCE	10,799	0	0	0	0	0
**	ANIMAL CONTROL	1,328,054	0	0	0	0	0
***	NEIGHBORHOOD STANDARDS	8,048,222	0	0	0	0	0