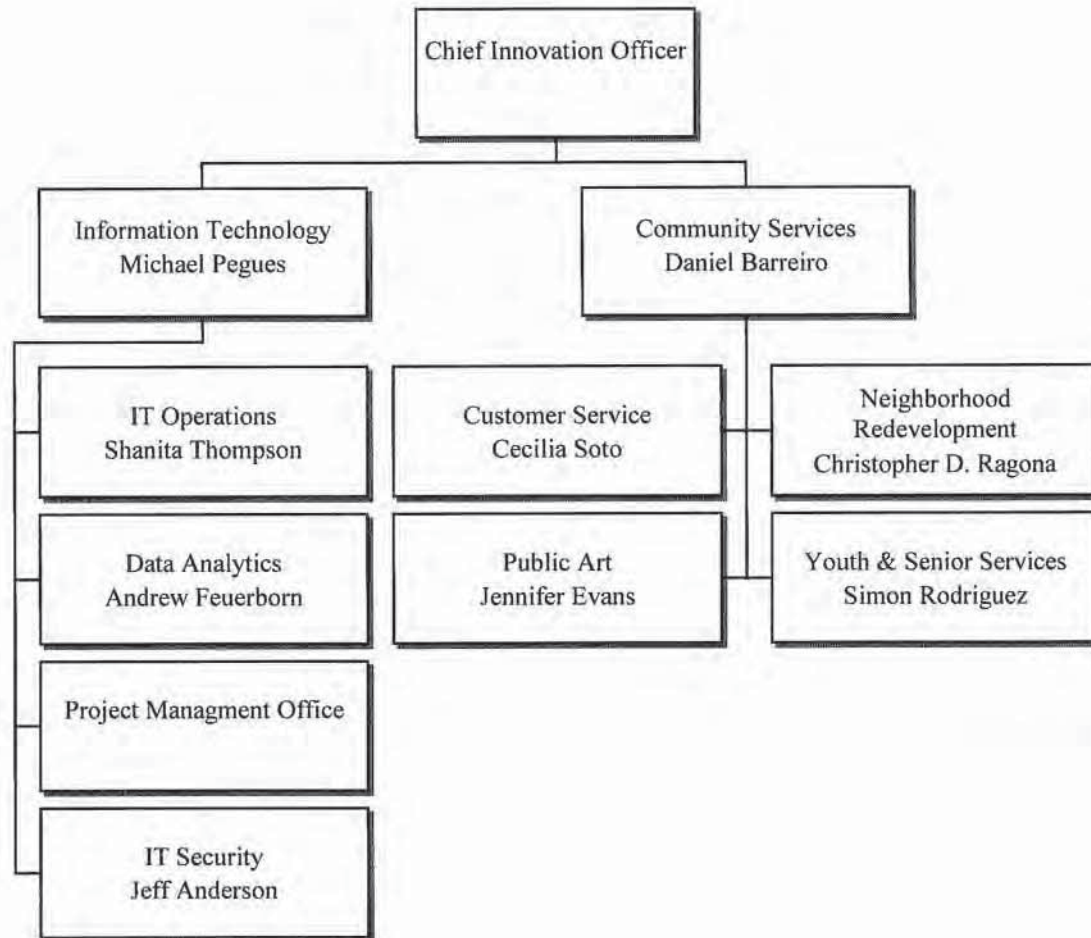


**CITY OF AURORA, ILLINOIS  
ORGANIZATION CHART  
INNOVATION & CORE SERVICES DEPARTMENT**



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# Innovation & Core Services Administration

2021 Budget

## Mission

To pursue and support innovation designed to enhance the delivery of public services, resulting in our elevated role as a strategic driver of the region. This is accomplished by working in partnership with city departments and divisions, community residents, and stakeholders.

## Major Functions

1. Introduce and coordinate initiatives to improve city processes, procedures, and policies.
2. Institute new partnerships that, when leveraged, bring new programs and services to the city.
3. Ensure that management audits are conducted to identify opportunities to institute innovative efficiencies.
4. Identify and pursue new funding sources to support Innovation Department-led initiatives.
5. Develop opportunities to leverage data to improve the government decision-making process.
6. Manage the Community Services and Information Technology Divisions, Thrive Collaborative Center (TCC), and the City of Lights Financial Empowerment Center (FEC).
7. Manage the Aurora Youth Council, Aurora Education Commission, and the Interfaith Community Liaison Team.

## Budget Summary

		2020	
	2019	Original	2021
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	317,728	349,211	407,295
Other Non-Capital	21,063	50,930	55,380
Capital	-		
<b>Total</b>	<b>338,791</b>	<b>400,141</b>	<b>462,675</b>

## Budget Summary - Thrive Non-Profit Center

		2020	
	2019	Original	2021
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	-	48,367	27,800
Other Non-Capital	428	41,820	42,329
Capital	-		
<b>Total</b>	<b>428</b>	<b>90,187</b>	<b>70,129</b>



# Innovation & Core Services Administration

# 2021 Budget

## Budget Summary – Financial Empowerment Center

		2020	
	2019	Original	2021
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	-	21,125	43,397
Other Non-Capital	-	251,500	236,755
Capital	-		
<b>Total</b>	<b>-</b>	<b>272,625</b>	<b>280,152</b>

## Staffing

### Full-Time Positions

	2019	2020	2021
Chief Innovation Officer	1	1	0
Program Manager	0	1	1
Project Assistant	1	1	1
<b>Subtotal - Full-Time Positions</b>	<b>2</b>	<b>3</b>	<b>2</b>

### Seasonal Positions

College Intern	2	2	2
<b>Subtotal - Seasonal Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>

<b>TOTAL</b>	<b>4</b>	<b>5</b>	<b>4</b>
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Note: A College Intern is being allocated to the TCC and the Program Manager is allocated to the Innovation & Core Services Administration Division, the FEC, and the TCC.

## Short-Term Goals (2021)

1. Receive the AARP's Livable Community designation.
2. Establish a Sister Cities Program.
3. Offer additional workforce development training for young adults.

## Long-Term Goals (2022 and Beyond)

1. Research and implement strategies to enhance the delivery of public services (Ongoing).
2. Develop and leverage partnerships that will maximize investments in city programs, projects, and infrastructure. (Ongoing).

## 2020 Major Accomplishments

- Launched the Thrive Collaborative Center and the City of Lights Financial Empowerment Center initiatives.
- Provided a strategic planning framework for the 2020 Census Complete Count program.
- Developed and executed a strategic priorities plan for senior services.
- Supported the Data & Analytics Subdivision in the development of the next phase of the open data portal.
- Worked with an external firm to develop a plan for a citywide race, equity, and inclusion assessment.
- Secured FEC funding and support for the 2021 budget year.
- Secured a Bloomberg Philanthropies Grant to provide innovation training to various city staff members.



## Innovation & Core Services Administration

## 2021 Budget

- Worked with the Economic Development Division to create and execute a relief fund for businesses impacted by the COVID-19 pandemic.
- Worked with the Neighborhood Redevelopment Subdivision to create and execute a rent relief program for Aurora families impacted by COVID-19.
- Created and launched a microbusiness training program at the Thrive Collaborative Center to support businesses impacted by COVID-19.
- Created and launched the Community Connections Group, a collaboration of interfaith leaders and social service agencies to help increase myriad services available to residents impacted by COVID-19.

### **2019 Major Accomplishments**

- Launched a free Information Technology training course for residents 18 years of age or older.
- Improved the city's quality of life by offering capacity-building opportunities to local nonprofit agencies and residents.
- Supported small business growth by providing workforce development programs.
- Impacted government efficiency by increasing the adoption of mechanisms designed to improve planning and broad stakeholder communication processes.
- Promoted the use of technology by underserved and low income communities by supporting increased access to technology and creating community awareness and education programs.
- Supported the Information Technology Division in launching an open data portal by developing the appropriate policies.

- Created a business registration program.
- Conducted a senior services survey/needs assessment.
- Launched the Mayor's Office Street Team to increase volunteerism at city events and activities.
- Facilitate an interfaith community forum.
- Worked with the Economic Development Division to launch an Opportunity Zone program to increase economic development projects in the lower income areas of the city.
- Partnered with the Northern Illinois Food Bank to increase the distribution of free summer meals to area youth at Garfield Park and McCarty Park.

### **Performance Measures**

Refer to the divisions and subdivisions of the Innovation & Cores Services Department for performance measures: Community Services, Customer Service, Neighborhood Redevelopment, Public Art, Grand Army of the Republic, Youth & Senior Services, Information Technology, Data & Analytics, PMO Office, and IT Security.

### **Budget Highlights**

In light of the COVID-19 pandemic during 2020, the 2021 budget will permit the Innovation & Core Services Administration Division to maintain the service level of the prior year.



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-1301-419.10-01	FULL-TIME/REGULAR	186,691	196,913	159,048	224,729	232,776	8,047
101-1301-419.10-07	PART-TIME/SEASONAL	0	4,305	19,335	5,684	5,668	16-
101-1301-419.10-52	SUPPLEMENT-OTHER	0	588	2,413	0	3,000	3,000
101-1301-419.10-55	SUPPLEMENT-Y/E PAYOUT	19,606	22,163	0	20,600	22,800	2,200
* SALARIES		206,297	223,969	180,796	251,013	264,244	13,231
101-1301-419.20-01	EMPLOYEE HEALTH INSURANCE	0	30,173	22,244	29,658	68,359	38,701
101-1301-419.20-04	RETIREE HEALTH INSURANCE	0	6,108	283	1,133	1,292	159
101-1301-419.20-10	FICA/SOCIAL SECURITY	11,441	12,062	10,908	13,218	13,692	474
101-1301-419.20-11	FICA/MEDICARE	2,946	3,182	2,625	3,575	3,831	256
101-1301-419.20-12	PENSION/IMRF	26,593	25,907	21,991	33,053	34,624	1,571
101-1301-419.20-20	CLOTHING	0	0	478	250	300	50
LEVEL	TEXT			TEXT AMT			
21L3	NEW STAFF			300			
				300			
101-1301-419.20-37	INSURANCE/WORKERS COMP	0	12,000	9,000	12,000	12,000	0
101-1301-419.20-43	TERMINATION BENEFITS	0	4,327	3,983	5,311	8,953	3,642
* EMPLOYEE BENEFITS		40,980	93,759	71,512	98,198	143,051	44,853
101-1301-419.32-20	CONTRACTED SERVICES	0	2,785	3,010	10,000	10,000	0
101-1301-419.32-80	CONSULTING FEES	0	0	3,000	7,500	7,500	0
LEVEL	TEXT			TEXT AMT			
21L3	2020 DP - OUTREACH & PROMOTION OF INITIATIVES			7,500			
	2021: \$7,500						
	2022: \$7,500						
	2023: \$7,500						
	2024: \$7,500						
				7,500			
* PROFESSIONAL FEES		0	2,785	6,010	17,500	17,500	0
101-1301-419.40-40	LIABILITY INSURANCE	0	8,000	6,003	8,000	8,000	0
* INSURANCE		0	8,000	6,003	8,000	8,000	0
101-1301-419.42-01	EDUCATION/TRAINING	7,343	6,078	2,036	7,500	8,000	500
LEVEL	TEXT			TEXT AMT			
21L3	A. HOLLOWAY			500			
	CITY LAB			1,500			
	NATIONAL LEAGUE OF CITIES			3,000			
	SXSW			3,000			
	BEA RODRIGUEZ-FRANSEN			8,000			
101-1301-419.42-03	TRAVEL/MEETINGS	775	233	35	1,000	1,500	500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
LEVEL 21L3	TEXT ADRIENNE HOLLOWAY BEA RODRIGUEZ-FRANSEN			TEXT AMT 1,000 500 1,500			
*	TRAVEL & PROFESS DVLPMT	8,118	6,311	2,071	8,500	9,500	1,000
101-1301-419.44-04	TELEPHONE-MOBILE	869	861	892	1,080	840	240-
LEVEL 21L3	TEXT **IT COM** 10/12/20 CELL PHONE CHARGES \$50 X 12 IPAD CHARGES \$20 X 12 D. CROSS			TEXT AMT 600 240 840			
*	COMMUNICATION CHARGES	869	861	892	1,080	840	240-
101-1301-419.45-01	DUES	0	250	1,733	3,500	3,500	0
101-1301-419.45-02	SUBSCRIPTIONS	260	1,085	21,824	1,500	22,000	20,500
LEVEL 21L3	TEXT AIRTABLE WIX ADOBE CREATIVE CLOUD MAILCHIMP ENGAGEMENTHQ ZOOM WEBINAR GODADDY			TEXT AMT 240 600 150 340 20,000 630 40 22,000			
101-1301-419.45-03	POSTAGE	37	33	204	450	450	0
101-1301-419.45-04	U.P.S./FED EX	7	9	0	500	500	0
101-1301-419.45-07	COPIER COSTS	16	133	21	300	350	50
101-1301-419.45-18	PROMO MATERIALS/SERVICES	0	206	302	1,500	1,500	0
101-1301-419.45-98	BUDGET CONTING/RECISION	0	0	0	0	12,810-	12,810-
101-1301-419.45-99	OTHER	0	0	383	0	0	0
*	OTHER SERVICES & CHARGES	320	1,716	24,467	7,750	15,490	7,740
101-1301-419.61-01	OFFICE-DIRECT	915	385	196	1,000	1,500	500
101-1301-419.61-02	OFFICE-CENTRAL STORES	36	0	0	500	550	50
101-1301-419.61-41	FURNITURE/FIXTURES	0	175	3,494	5,600	1,000	4,600-
101-1301-419.61-80	OTHER	47	830	1,913	1,000	1,000	0
*	SUPPLIES-GENERAL	998	1,390	5,603	8,100	4,050	4,050-
**	INNOVATION&CORE SVC-ADM	257,582	338,791	297,354	400,141	462,675	62,534



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-1303-419.10-01	FULL-TIME/REGULAR	0	0	0	35,400	17,927	17,473-
101-1303-419.10-07	PART-TIME/SEASONAL	0	0	0	5,683	5,668	15-
* SALARIES		0	0	0	41,083	23,595	17,488-
101-1303-419.20-10	FICA/SOCIAL SECURITY	0	0	0	2,552	1,463	1,089-
101-1303-419.20-11	FICA/MEDICARE	0	0	0	632	342	290-
101-1303-419.20-12	PENSION/IMRF	0	0	0	4,100	2,400	1,700-
* EMPLOYEE BENEFITS		0	0	0	7,284	4,205	3,079-
101-1303-419.34-01	BILLING-WATER CHARGES	0	0	0	800	1,000	200
101-1303-419.34-02	BILLING-SEWERAGE CHARGES	0	0	0	200	200	0
* UTILITY SERVICES		0	0	0	1,000	1,200	200
101-1303-419.36-01	SNOW REMOVAL	0	0	1,400	4,000	4,000	0
101-1303-419.36-03	JANITORIAL	0	0	1,600	20,600	20,600	0
101-1303-419.36-15	MOWING/LAWN-WEED	0	0	0	1,000	2,000	1,000
* CLEANING SERVICES		0	0	3,000	25,600	26,600	1,000
101-1303-419.38-05	BUILDING & GROUNDS	0	0	29,097	720	720	0
101-1303-419.38-14	EQUIPMENT-ELEVATORS	0	0	990	600	600	0
101-1303-419.38-15	EQUIPMENT-COPIER	0	0	14	300	300	0
101-1303-419.38-34	LANDSCAPING	0	0	1,000	4,000	4,000	0
101-1303-419.38-40	INSECT CONTROL	0	0	125	1,000	1,500	500
101-1303-419.38-41	FEES-ALARM SERVICE	0	0	5,107	2,500	2,500	0
* REPAIRS & MTCE. SERVICES		0	0	36,333	9,120	9,620	500
101-1303-419.45-87	DR/CR CARD DISC. & FEES	0	0	270	0	500	500
101-1303-419.45-98	BUDGET CONTING/RECISION	0	0	0	0	3,691-	3,691-
* OTHER SERVICES & CHARGES		0	0	270	0	3,191-	3,191-
101-1303-419.61-01	OFFICE-DIRECT	0	0	420	400	400	0
101-1303-419.61-80	OTHER	0	0	748	1,000	3,000	2,000
LEVEL	TEXT			TEXT	AMT		
21L3	HYBRID MEETING/TRAINING ROOM				3,000		
					3,000		
* SUPPLIES-GENERAL		0	0	1,168	1,400	3,400	2,000
101-1303-419.62-01	NATURAL GAS	0	0	3,067	1,500	1,500	0
101-1303-419.62-04	ELECTRICITY-GEN'L	0	0	3,343	2,000	2,000	0
* SUPPLIES-ENERGY		0	0	6,410	3,500	3,500	0
101-1303-419.65-05	BUILDING & GROUNDS	0	428	936	1,200	1,200	0
* SUPPLIES-REPAIRS/MTCE		0	428	936	1,200	1,200	0
** THRIVE NONPROFIT CENTER		0	428	48,117	90,187	70,129	20,058-



BUDGET PREPARATION WORKSHEET  
 FOR FISCAL YEAR 2021

2021-LEVEL III

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-1304-419.10-01	FULL-TIME/REGULAR	0	0	0	17,700	35,853	18,153
* SALARIES		0	0	0	17,700	35,853	18,153
101-1304-419.20-10	FICA/SOCIAL SECURITY	0	0	0	1,100	2,223	1,123
101-1304-419.20-11	FICA/MEDICARE	0	0	0	275	520	245
101-1304-419.20-12	PENSION/IMRF	0	0	0	2,050	4,801	2,751
* EMPLOYEE BENEFITS		0	0	0	3,425	7,544	4,119
101-1304-419.32-20	CONTRACTED SERVICES	0	0	48,812	239,500	239,500	0
101-1304-419.32-99	OTHER	0	0	276	2,000	2,000	0
* PROFESSIONAL FEES		0	0	49,088	241,500	241,500	0
101-1304-419.45-98	BUDGET CONTING/RECISION	0	0	0	0	14,745-	14,745-
* OTHER SERVICES & CHARGES		0	0	0	0	14,745-	14,745-
101-1304-419.50-88	S.P.-OTHER	0	0	0	2,000	2,000	0
* OTHER SC-SPECIAL PROGRAMS		0	0	0	2,000	2,000	0
101-1304-419.61-01	OFFICE-DIRECT	0	0	153	2,300	2,300	0
* SUPPLIES-GENERAL		0	0	153	2,300	2,300	0
101-1304-419.64-12	COMPUTERS	0	0	0	3,200	3,200	0
101-1304-419.64-13	PRINTERS	0	0	52	2,500	2,500	0
* SUPPLIES-COMPUTER		0	0	52	5,700	5,700	0
** FINANCIAL EMPOWERMENT CTR		0	0	49,293	272,625	280,152	7,527

# Community Services Division

2021 Budget

## Mission

To position Aurora as a premiere community for people to live, work, and play; and enhance the quality of life for Aurora residents by leveraging resources through collaboration, providing excellent customer service, stabilizing and revitalizing neighborhoods, providing programs for youth and seniors, and providing an expanded formal public art presence.

## Major Functions

1. Manage the Customer Service, Neighborhood Redevelopment, Public Art, Grand Army of the Republic (GAR), and Youth & Senior Services Subdivisions.
2. Administer the gaming tax fund-supported grants.
3. Administer the city's Neighborhood Festival Fund Program.
4. Serve as the city liaison for various community partnership initiatives.
5. Research and apply for grants for city departments.
6. Serve as the Mass Care/Shelter Coordinator in the event of a disaster.
7. Manage the Neighborhood Group Support Program in conjunction with the Mayor's Office, the Police Department, and the Aldermen's Office.
8. Assist the Innovation & Core Services Administration Division with the research, development, and implementation of new programs.

## Budget Summary

		2020	
	2019	Original	2021
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	506,732	567,292	560,333
Other Non-Capital	156,023	274,690	127,728
Capital	-	-	-
Total	662,755	841,982	688,061

## Staffing

### Full-Time Positions

	2019	2020	2021
Chief Community Services Officer	1	1	1
Executive Secretary	1	1	1
Grant Writer	1	1	1
<b>Subtotal - Full-Time Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>

### Part-Time Positions

Project Assistant	1	1	1
Senior Citizen & Disability Services Coordinator	0	1	1
<b>Subtotal - Part-Time Positions</b>	<b>1</b>	<b>2</b>	<b>2</b>
<b>TOTAL</b>	<b>4</b>	<b>5</b>	<b>5</b>



# Community Services Division

# 2021 Budget

## Short-Term Goals (2021)

1. Overhaul the Quality of Life grant program.
2. Develop and implement a comprehensive civic engagement plan.
3. Establish a senior outreach program to help residents navigate available resources.
4. Plan and host a senior summit.
5. Work with the Emergency Management Division to coordinate and hold a mass shelter drill involving staff, partner agencies, and residents.
6. Work with community partners to update the intergovernmental agreements for emergency shelter sites.

## Long-Term Goals (2022 and Beyond)

1. Develop a Neighborhood Group Academy to help strengthen neighborhood groups (2022).
2. Reduce the number of census tracts that are low-moderate income through neighborhood revitalization strategies (2030).

## 2020 Major Accomplishments

- Completed the GAR Museum's lower level remodeling project funded by an Illinois Department of Natural Resources grant.
- Implemented new software to automate grant administration and reporting.
- Assisted with the coordination and staging of a pop-up food pantry in partnership with local non-profits and city departments to provide meals for over 800 families during the COVID-19 pandemic.

- Restructured four back to school events to drive through formats that resulted in the distribution of 4,000 school supply kits.
- Assisted with an alternative housing plan and logistics for temporary shelter in response to the COVID-19 pandemic.
- Assisted the neighborhood groups with holding virtual meetings to continue civic engagement during the COVID-19 pandemic.
- Assisted with the coordination and support of the Aurora Complete Count Committee, census grant administration, education, outreach, and engagement resulting in a 73% self-response rate.
- Assisted with the planning and staging of a virtual National Night Out event, bring the community together with over 100 participants.

## 2019 Major Accomplishments

- Received recognition from the Cities of Service as one of the ten finalists for the 2019 Engaged Cities Award for the Neighborhood Group Support Team initiative.
- Received the Governor's Hometown Award for the outstanding success of the National Night Out 2018.
- Received three grants to support the 2020 census education and outreach efforts.
- Coordinated the renovation of the GAR Museum's lower level.
- Assisted with the establishment and support of the city's Complete Count Committee for the 2020 Census.
- Assisted with developing and launching a Financial Empowerment Center.
- Assisted with the development and implementation of the Public Art Division's programs, policies, and procedures.
- Assisted with the 2020-2024 Comprehensive Plan and the updated Neighborhood Revitalization Strategy Area Plan.



## Community Services Division

## 2021 Budget

- Worked with the Central Services Division to relocate the Community Services Administration, Neighborhood Redevelopment, and Youth & Senior Services offices to the City Hall building.
- Assisted the American Red Cross with the location and operation of a temporary resource center to assist victims and families of the Henry Pratt Inc. shooting incident.

### Performance Measures

Measure	2019	2020	2020	
	Actual	Budget	Estimated	2021
			Actual	Budget
Grant Applications Submitted	50	40	40	50
Grants Received	19	15	10	15
Value of Grants Received	\$1,895,000	\$1,000,000	\$200,000	\$500,000
Departmental Presentations to the Public	31	20	10	30
Staff Hours Devoted to Emergency Preparedness	94	100	40	100
Grant Applications Reviewed	38	45	40	50
Neighborhood Festivals Supported	29	25	2	25
Neighborhood Festival Attendance	52,000	50,000	700	50,000
City Hall Tours Conducted	5	7	1	5
Community Events Participation	37	40	10	40
National Night Out Events	41	40	1	40
Neighborhood Connection Events	8	10	0	5
New Neighborhood Groups Established	1	2	0	2

Note: Due to the impact of COVID-19, several performance measures fell short of the 2020 targets.

### Budget Highlights

In light of the COVID-19 pandemic during 2020, the 2021 budget will permit the Community Services Division to maintain the service level of the prior year.



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-1302-419.10-01	FULL-TIME/REGULAR	278,975	289,054	227,927	298,246	295,348	2,898-
101-1302-419.10-06	PART-TIME/REGULAR	31,928	31,885	26,522	61,062	68,317	7,255
101-1302-419.10-07	PART-TIME/SEASONAL	868	0	0	0	0	0
101-1302-419.10-50	SUPPLEMENT-VACTN BUY BACK	8,900	9,122	9,122	9,100	12,200	3,100
101-1302-419.10-52	SUPPLEMENT-OTHER	55	15	16	0	0	0
101-1302-419.10-55	SUPPLEMENT-Y/E PAYOUT	17,135	17,574	0	18,700	15,890	2,810-
101-1302-419.10-70	LONGEVITY PAY	580	608	521	649	670	21
* SALARIES		338,441	348,258	264,108	387,757	392,425	4,668
101-1302-419.20-01	EMPLOYEE HEALTH INSURANCE	51,205	60,347	55,609	74,145	68,359	5,786-
101-1302-419.20-04	RETIREE HEALTH INSURANCE	12,443	15,661	2,219	8,876	5,855	3,021-
101-1302-419.20-10	FICA/SOCIAL SECURITY	17,585	18,285	15,345	20,434	21,177	743
101-1302-419.20-11	FICA/MEDICARE	4,798	4,920	3,725	5,523	5,530	7
101-1302-419.20-12	PENSION/IMRF	43,744	40,670	35,971	50,091	52,546	2,455
101-1302-419.20-20	CLOTHING	617	100	298	500	500	0
LEVEL	TEXT			TEXT	AMT		
21L3	CITY ATTIRE FOR COMMUNITY SERVICES STAFF - 4				500		
					500		
101-1302-419.20-37	INSURANCE/WORKERS COMP	12,000	12,000	9,000	12,000	12,000	0
101-1302-419.20-43	TERMINATION BENEFITS	3,606	6,491	5,974	7,966	8,953	987
* EMPLOYEE BENEFITS		145,998	158,474	128,141	179,535	174,920	4,615-
101-1302-419.32-20	CONTRACTED SERVICES	45,538	49,939	11,441	53,000	53,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	NEIGHBORHOOD GROUP SUPPORT ( ONGOING)				53,000		
					53,000		
* PROFESSIONAL FEES		45,538	49,939	11,441	53,000	53,000	0
101-1302-419.38-15	EQUIPMENT-COPIER	4,036	4,145	1,954	4,200	4,200	0
LEVEL	TEXT			TEXT	AMT		
21L3	CONSOLIDATE COPIER COST FROM 1330 AND 1370 TO REFLECT PRIOR YEAR ACTUAL COSTS				3,000		
					1,200		
					4,200		
101-1302-419.38-99	OTHER	0	1,329	0	400	400	0
LEVEL	TEXT			TEXT	AMT		
21L3	OCCASIONALLY CENTRAL SERVICES ASKS FOR AN ACCOUNT NUMBER FOR SMALL PROJECTS.				400		
					400		
* REPAIRS & MICE. SERVICES		4,036	5,474	1,954	4,600	4,600	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-1302-419.39-50	EQUIPMENT-OTHER	93	0	0	200	200	0
* RENTALS/LEASES		93	0	0	200	200	0
101-1302-419.40-40	LIABILITY INSURANCE	9,000	8,000	6,003	8,000	8,000	0
* INSURANCE		9,000	8,000	6,003	8,000	8,000	0
101-1302-419.42-01	EDUCATION/TRAINING	168	700	100	2,700	2,700	0
LEVEL	TEXT			TEXT AMT			
21L3	D. HAKALA						
	SKILLPATH ADMIN. ASST. CONFERENCE			200			
	J. RUSSELL						
	VARIOUS GRANT WRITING			500			
	D. BARREIRO						
	ICMA CONFERENCE - TBD			2,000			
	IN 2019, 2 CONFERENCES WERE COMPLIMENTARY.			2,700			
101-1302-419.42-03	TRAVEL/MEETINGS	648	273	118	500	500	0
LEVEL	TEXT			TEXT AMT			
21L3	TRAVEL WAS RESTRICTED IN 2020			500			
				500			
101-1302-419.42-07	MILEAGE	256	122	10	400	400	0
LEVEL	TEXT			TEXT AMT			
21L3	TRAVEL WAS RESTRICTED IN 2020			400			
				400			
* TRAVEL & PROFESS DVLPMT		1,072	1,095	228	3,600	3,600	0
101-1302-419.44-04	TELEPHONE-MOBILE	1,402	1,233	1,552	1,440	3,192	1,752
LEVEL	TEXT			TEXT AMT			
21L3	**IT COM** 5/28/20						
	CELL PHONE CHARGES \$50 X 12						
	D. HAKALA			600			
	K. GARCIA			600			
	IPAD CHARGES \$20 X 12						
	D. BARREIRO			240			
	MIFI \$46 X 12						
	K. GARCIA			552			
	SURFACE LAPTOPS \$20 X 12 X 5 (CENSUS)			1,200			
				3,192			
* COMMUNICATION CHARGES		1,402	1,233	1,552	1,440	3,192	1,752



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-1302-419.45-01	DUES	688	245	45	350	350	0
LEVEL	TEXT			TEXT	AMT		
21L3	COMPANEROS EN SALUD				100		
	COMMUNITY RESOURCE TEAM				50		
	KIWANIS CLUB				200		
					350		
101-1302-419.45-02	SUBSCRIPTIONS	129	65	0	23,000	3,000	20,000-
LEVEL	TEXT			TEXT	AMT		
21L3	SUBSCRIPTIONS TO GRANT FUNDING SERVICE				3,000		
					3,000		
101-1302-419.45-03	POSTAGE	54	34	71	400	400	0
101-1302-419.45-04	U.P.S./FED EX	6	22	42	0	0	0
101-1302-419.45-07	COPIER COSTS	0	2,528	2,436	0	0	0
101-1302-419.45-12	ADVERTISING/PUBLICATION	0	159	0	0	0	0
101-1302-419.45-18	PROMO MATERIALS/SERVICES	0	2,205	0	2,000	2,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	ITEMS FOR THE 40 PLUS EVENTS THAT CSD PARTICIPATES				2,000		
	IN EACH YEAR. EVENTS WERE DRAMATICALLY REDUCED						
	IN 2020 DUE TO COVID-19.						
					2,000		
101-1302-419.45-22	NOTARY REGISTRATE/STAMP	54	0	0	0	0	0
101-1302-419.45-98	BUDGET CONTING/RECISION	0	0	0	0	36,214-	36,214-
*	OTHER SERVICES & CHARGES	931	5,258	2,594	25,750	30,464-	56,214-
101-1302-419.50-50	GRANT/OTHER	0	498	528	0	0	0
101-1302-419.50-60	S.P.-NEIGHBORHOOD FESTS	0	19,475	2,147	22,500	22,500	0
LEVEL	TEXT			TEXT	AMT		
21L3	ONLY A FEW EVENTS WERE HELD IN 2020 DUE TO COVID.				22,500		
	THIS PROGRAM SUPPORTS A WIDE VARIETY OF EVENTS IN						
	THE COMMUNITY. THESE EVENTS BRING PEOPLE DOWNTOWN						
	AND HELP CELEBRATE THE CITY'S CULTURAL DIVERSITY						
					22,500		
101-1302-419.50-66	S.P.-OTHER EVENT/PROGRAM	0	35	0	0	0	0
101-1302-419.50-88	S.P.-OTHER	41,465	61,041	107,299	150,800	58,300	92,500-
LEVEL	TEXT			TEXT	AMT		
21L3	UNPLANNED EVENTS				1,700		
	CITYWIDE EVENTS -CLEANUP, WALK YOUR DOG, ETC				1,400		
	MICRO BUSINESS SUPPORT EVENTS				4,000		
	QUARTERLY NEIGHBORHOOD GROUP MEETINGS				1,200		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
	2016 DP - NEIGHBORHOOD GROUP SUPPORT. THESE FUNDS SUPPORT 40 NATIONAL NIGHT EVENTS AND MINI GRANTS FOR NEIGHBORHOOD EVENTS. THIS SUPPORTS AN AWARD WINNING CIVIC ENGAGEMENT PROGRAM. 2 GOVERNORS HOMETOWN AWARDS AND 1 TOP TEN MOST ENGAGED COMM WORLD WIDE.			50,000			
				58,300			
*	OTHER SC-SPECIAL PROGRAMS	41,465	81,049	109,974	173,300	80,800	92,500-
101-1302-419.61-01	OFFICE-DIRECT	26-	1,676	561	1,600	1,600	0
101-1302-419.61-02	OFFICE-CENTRAL STORES	338	180	144	600	600	0
101-1302-419.61-09	CUSTOM PRINTING	1,362	665	17	1,000	1,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	CUSTOM PRINTING COSTS FOR PARTNERSHIP INITIATIVES				1,000 1,000		
101-1302-419.61-40	EXPENDABLE TOOLS/EQUIPMNT	0	367	0	400	400	0
LEVEL	TEXT			TEXT	AMT		
21L3	GLOVES AND PICKERS FOR CLEANUP EVENTS				400 400		
101-1302-419.61-80	OTHER	453	1,075	452	1,200	1,200	0
*	SUPPLIES-GENERAL	2,127	3,963	1,174	4,800	4,800	0
101-1302-419.62-40	FUEL	80	12	0	0	0	0
*	SUPPLIES-ENERGY	80	12	0	0	0	0
**	COMMUNITY SERVICES	590,183	662,755	527,169	841,982	695,073	146,909-



# Customer Service Subdivision

# 2021 Budget

## Mission

To provide a courteous, prompt, and precise response to the informational and service needs of the city's residents, businesses, and visitors.

## Major Functions

1. Maintain a centralized customer contact center, utilizing leading-edge telecommunications technology and highly trained personnel.
2. Provide appropriate responses to informational or service requests from city customers via telephone, web submissions, mobile applications, mail, FAX, and in person.
3. Develop and maintain an appropriate standard for customer contacts for all city divisions.
4. Track requests and complaints to assure they receive a prompt and complete response.
5. Analyze data to identify issues generating high volumes of customer contact and recommend policy or process improvements to address them.
6. Initiate and properly assign requests for information received pursuant to the Freedom of information Act.
7. Conduct front counter operations including processing water bill payments, receipt of pet registrations and fees, as well as the sale of waste stickers and special trash bags for senior citizens.
8. Maintain the facility's schedule of conference rooms, post meeting notices, and complete work orders for the meeting room setup.

## Budget Summary

		2020	
	2019	Original	2021
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	576,011	581,170	564,824
Other Non-Capital	(6,780)	(7,376)	(32,806)
Capital	-	-	-
Total	569,231	573,794	532,018

## Staffing

### Full-Time Positions

	<u>2019</u>	<u>2020</u>	<u>2021</u>
Customer Relations Manager	<u>1</u>	<u>1</u>	<u>1</u>
Customer Relations Specialist	<u>1</u>	<u>1</u>	<u>1</u>
Subtotal - Full-Time Positions	<u>2</u>	<u>2</u>	<u>2</u>

### Part-Time Positions

Customer Relations Assistant	<u>4</u>	<u>4</u>	<u>4</u>
Subtotal - Part-Time Positions	<u>4</u>	<u>4</u>	<u>4</u>

### TOTAL

	<u>6</u>	<u>6</u>	<u>6</u>
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## Short-Term Goals (2021)

1. Continue to promote the online portal and mobile application for customer service requests.



## Customer Service Subdivision

## 2021 Budget

2. Work with the citywide departments and divisions to improve coordinated responses to citizen requests.
3. Research and create automated monthly reports of requests for service by ward for the aldermen.

### Long-Term Goals (2022 and Beyond)

1. Provide additional communication opportunities for the residents by offering text messaging and live chats through the city's webpage (2022).
2. Expand the hours of operation at the customer service call center to accommodate anticipated increases in demand (Ongoing).

### 2020 Major Accomplishments

- Migrated to a new customer resource management software to allow multiple departments to work on one platform.
- Continued to research new communication opportunities and technologies for citizen outreach.
- Transitioned to remote services and seamlessly served the citizens during the COVID-19 pandemic.
- Worked with the Information Technology Division to schedule the rotation of the information telephone line to the division's staff members who were working remotely during the COVID-19 pandemic.
- Provided COVID-19 testing site information and requests for facial masks to over 400 phone customers.
- Provided information to over 200 phone customers regarding rent and mortgage assistance due to hardships related to COVID-19.

- Responded to and referred over 100 phone customers to local food pantries and mobile food pantry drive through events for food assistance.
- Worked with the Central Services Division to prepare the Customer Service Center for reopening within the guidelines of the Centers for Disease Control including the installation of Plexiglas dividers where necessary, 6 foot distancing stickers at the walk-in counter, reconfiguration of the furniture in the conference rooms, and hand sanitizing stations at every entrance to the building.

### 2019 Major Accomplishments

- Worked with a multiple department team to migrate the current customer resource management software to a single group platform.
- Promoted the city's information telephone line, mobile application, and on-line portal through the Customer Service team's attendance at over 30 community events.



## Customer Service Subdivision

## 2021 Budget

### Performance Measures

Measure	2019	2020	2020	
	Actual	Budget	Estimated	2021
			Actual	Budget
Abandoned Call Rate Reduction	6.99%	7.00%	25%	7%
Phone Inquiries/Complaints Received	36,617	38,000	38,000	38,000
Phone Inquiries/Complaints Per Customer Service Division Staff	6,103	6,334	6,300	6,300
Internet-Filed Inquiries / Complaints / Requests for Service Received	3,291	2,000	2,400	2,600
Requests for Service Received by Customer Service	7,908	6,900	6,000	6,000
Requests for Service Received Citywide	13,742	11,000	10,000	10,500
Requests for Service and Information Received by Email	3,436	3,000	3,500	3,500
Mobile App Submissions	1,105	1,300	900	950
Freedom of Information Act Requests Processed	5,096	4,700	5,000	5,200
Water Bill Payments Accepted	2,225	2,400	1,000	2,000
Yard Waste Stickers Sold	2,135	2,300	1,000	2,000
Senior Bags Sold	181	160	80	150
Conference Room Rentals	424	350	90	50
Pet Registrations Processed	15	20	10	10

Note: Due to the impact of COVID-19, the performance measures involving customer contact fell short of the 2020 targets.

### Budget Highlights

In light of the COVID-19 pandemic during 2020, the 2021 budget will permit the Customer Service Subdivision to maintain the service level of the prior year.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-1314-419.10-01	FULL-TIME/REGULAR	171,678	178,135	143,654	185,326	187,725	2,399
101-1314-419.10-06	PART-TIME/REGULAR	166,905	177,778	146,190	173,830	175,061	1,231
101-1314-419.10-07	PART-TIME/SEASONAL	4,817	0	0	0	0	0
101-1314-419.10-10	PRIOR YEAR RETRO	699-	0	0	0	0	0
101-1314-419.10-50	SUPPLEMENT-VACTN BUY BACK	3,745	6,105	5,448	4,100	5,800	1,700
101-1314-419.10-52	SUPPLEMENT-OTHER	6,478	6,245	4,454	5,480	5,480	0
LEVEL	TEXT			TEXT	AMT		
21L3	LANGUAGE TRANSLATION - 3 EMPLOYEES				4,680		
	LANGUAGE TRANSLATION - 1 EXECUTIVE				800		
					5,480		
101-1314-419.10-55	SUPPLEMENT-Y/E PAYOUT	8,958	5,994	0	8,600	6,590	2,010-
101-1314-419.10-70	LONGEVITY PAY	1,646	1,795	1,552	1,835	1,844	9
* SALARIES		363,528	376,052	301,298	379,171	382,500	3,329
101-1314-419.20-01	EMPLOYEE HEALTH INSURANCE	102,410	90,520	66,731	88,974	82,031	6,943-
101-1314-419.20-04	RETIREE HEALTH INSURANCE	15,865	21,728	3,962	15,847	8,676	7,171-
101-1314-419.20-10	FICA/SOCIAL SECURITY	21,321	21,955	17,609	22,211	22,379	168
101-1314-419.20-11	FICA/MEDICARE	4,986	5,135	4,118	5,194	5,234	40
101-1314-419.20-12	PENSION/IMRF	46,707	43,694	41,037	51,662	51,218	444-
101-1314-419.20-22	DUES-HEALTH/FITNESS	600	600	0	800	800	0
101-1314-419.20-37	INSURANCE/WORKERS COMP	12,000	12,000	9,000	12,000	12,000	0
101-1314-419.20-43	TERMINATION BENEFITS	2,404	4,327	3,983	5,311	5,968	657
* EMPLOYEE BENEFITS		206,293	199,959	146,440	201,999	188,306	13,693-
101-1314-419.34-02	BILLING-SEWERAGE CHARGES	18	21	0	100	100	0
* UTILITY SERVICES		18	21	0	100	100	0
101-1314-419.38-15	EQUIPMENT-COPIER	384	275	123	200	200	0
101-1314-419.38-88	CENTRAL GAR./MAINTENANCE	0	475	0	0	300	300
* REPAIRS & MTCE. SERVICES		384	750	123	200	500	300
101-1314-419.40-40	LIABILITY INSURANCE	9,000	8,000	6,003	8,000	8,000	0
* INSURANCE		9,000	8,000	6,003	8,000	8,000	0
101-1314-419.42-01	EDUCATION/TRAINING	4,438	6,469	1,249	6,500	6,500	0
LEVEL	TEXT			TEXT	AMT		
21L3	TWO ANNUAL CONFERENCES - ASSOCIATION OF GOVERNMENT CONTACT CENTER PROFESSIONALS AND ICM CONTACT CENTER EXPO				6,500		
					6,500		
101-1314-419.42-03	TRAVEL/MEETINGS	0	0	0	100	100	0
* TRAVEL & PROFESS DVLPMT		4,438	6,469	1,249	6,600	6,600	0
101-1314-419.44-04	TELEPHONE-MOBILE	0	0	1,215	0	3,600	3,600



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
LEVEL	TEXT			TEXT			
21L3	**IT COM** 5/28/20			AMT			
	CELL PHONE CHARGES \$50 X 12						
	C. SOTO					600	
	L. MOLINA					600	
	R. CARRASCO					600	
	P. PHETTEPLACE					600	
	D. GARDNER					600	
	E. CORRAL					600	
						3,600	
*	COMMUNICATION CHARGES	0	0	1,215	0	3,600	3,600
101-1314-419.45-03	POSTAGE	67	100	18	100	100	0
LEVEL	TEXT			TEXT			
21L3	WELCOME PACKET			AMT			
						100	
						100	
101-1314-419.45-04	U.P.S./FED EX	0	0	0	200	200	0
101-1314-419.45-07	COPIER COSTS	0	10	0	0	0	0
101-1314-419.45-18	PROMO MATERIALS/SERVICES	2,873	3,723	0	4,000	4,000	0
LEVEL	TEXT			TEXT			
21L3	PURCHASE OF ITEMS TO HELP PROMOTE THE CALL CENTER NUMBER AND CITY WEBSITE. ITEMS ARE DISTRIBUTED AT EVENTS AND TO ORGANIZATIONS DURING PRESENTATIONS ABOUT THE CITY.			AMT			
						4,000	
						4,000	
101-1314-419.45-22	NOTARY REGISTRATE/STAMP	0	0	0	100	0	100-
101-1314-419.45-98	BUDGET CONTING/RECISION	0	0	0	0	28,000-	28,000-
*	OTHER SERVICES & CHARGES	2,940	3,833	18	4,400	23,700-	28,100-
101-1314-419.61-01	OFFICE-DIRECT	669	579	0	600	600	0
101-1314-419.61-02	OFFICE-CENTRAL STORES	126	0	72	400	400	0
101-1314-419.61-10	BOOKS/PERIODICALS/VIDEOS	0	0	0	500	500	0
101-1314-419.61-79	COFFEE	93	0	0	100	100	0
101-1314-419.61-80	OTHER	1,458	672	494	1,800	1,800	0
*	SUPPLIES-GENERAL	2,346	1,251	566	3,400	3,400	0
101-1314-419.62-40	FUEL	21	0	0	100	100	0
*	SUPPLIES-ENERGY	21	0	0	100	100	0
101-1314-419.89-01	PROPRIETARY FUNDS	20,348-	27,104-	22,632-	30,176-	31,406-	1,230-
*	ADMINISTRATIVE SERVICES	20,348-	27,104-	22,632-	30,176-	31,406-	1,230-

PREPARED 10/16/20, 13:40:20  
PROGRAM GM601L EXPENSE ACCOUNTS

BUDGET PREPARATION WORKSHEET  
FOR FISCAL YEAR 2021

2021-LEVEL III

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
**	CUSTOMER SERVICE	568,620	569,231	434,280	573,794	538,000	35,794-



# Neighborhood Redevelopment Subdivision

2021 Budget

## Mission

To give policy guidance, plan, fund, and implement economic development, infrastructure, and human service programs and projects that eliminate blighted conditions, facilitate affordable housing development, and assist residents who live at or below 80% of the area median income.

## Major Functions

1. Administer the Community Development Block Grant (CDBG), Home Investment Partnerships Program (HOME), Emergency Solutions Grant (ESG) entitlement, and Section 108 funding from the U.S. Department of Housing and Urban Development (HUD).
2. Seek and administer dynamic partnerships to identify and address community stabilization needs through the completion of public programs and capital projects.
3. Proactively seek federal, state, and local funding programs for community development as they become available.
4. Provide policy support at the federal, state, and local levels on community stabilization and development issues.
5. Collaborate with housing developers, nonprofit agencies, residents, business owners, elected officials, and other community partners to address community development and housing needs for low and moderate income citizens.

## Budget Summary

		2020	
	2019	Original	2021
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	497,834	509,215	528,633
Other Non-Capital	(216,237)	(264,615)	(282,141)
Capital	-	-	-
<b>Total</b>	<b>281,597</b>	<b>244,600</b>	<b>246,492</b>

## Staffing

### Full-Time Positions

	<u>2019</u>	<u>2020</u>	<u>2021</u>
Manager	1	1	1
Development Coordinator	1	1	1
Management Assistant	1	1	1
<b>Subtotal - Full-Time Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>

### Part-Time Positions

Office Coordinator	1	1	1
<b>Subtotal - Part-Time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

## Short-Term Goals (2021)

1. Continue to focus on COVID-19 assistance projects for non-profit agencies, businesses, and residents for short term and long term recovery efforts.



## Neighborhood Redevelopment Subdivision

## 2021 Budget

2. Restructure the Homeownership Expo to provide educational workshops throughout the year in a smaller group setting.
3. Partner with housing developers to utilize HOME funding to create or preserve affordable rental housing.
4. Launched efforts to implement the second year of the 2020-2024 Consolidated Plan.

### Long-Term Goals (2022 and Beyond)

1. Implement the recommendations of the city's expanded Neighborhood Revitalization Strategy Area (Ongoing).
2. Implement programs and projects in support of economic development for low to moderate income businesses including workforce development (Ongoing).
3. Maintain an efficient and comprehensive neighborhood and social service base in an era of declining resources (Ongoing).
4. Implement the 2020-2024 Consolidated Plan's goals and objectives (Ongoing).
5. Explore the utilization of HOME funds to create a tenant based rental assistance program (Ongoing).

### 2020 Major Accomplishments

- Developed a new Community Housing Development Organization to create or preserve affordable housing.
- Created the Standing Together with Aurora Business Local Emergency Fund (STABLE) to assist approximately 80 businesses that were affected by the COVID-19 global pandemic.

- Created an emergency rent program to assist approximately 300 residents with past due rent to prevent homelessness.
- Launched efforts to implement the first year of the 2020-2024 Consolidated Plan.
- Provided federal funding to non-profit agencies in response to COVID-19 to promote social distancing and aid in the effort to respond, prevent, and recover from the global pandemic.
- Closed out the ESG program due to funding reductions and monitored the subrecipients to ensure program success.

### 2019 Major Accomplishments

- Researched and developed a planning process to expand the Neighborhood Revitalization Strategy Area to increase economic development initiatives.
- Leveraged a \$35 million investment in the downtown for the renovation of two vacant historic properties to house the Aurora Arts Center consisting of artist housing, a restaurant, and a school of performing arts.
- Continued to host homebuyer and subrecipient training events and workshops including the sixth annual Homebuyer Expo.
- Overhauled the Citizen Participation Plan to increase efficiency and reduce the time needed to complete amendments to the Consolidated Action Plan.
- Worked with The Neighbor Project agency to overhaul the Safety First Program to increase the number of households assisted, increase the awards per household, and adjust the homeowner agreement for the purpose of recapture.
- Created a pilot program to address the replacement of lead pipes in low income households.



## Neighborhood Redevelopment Subdivision

## 2021 Budget

- Created the HUD required 2020-2024 Consolidated Plan to implement new goals and objectives for federal funding over the next five years.
- Created an ESG program plan to assist residents that are homeless or on the verge of homelessness.
- Completed the final year of the 2015-2019 Consolidated Plan with priorities to create and expand affordable housing, assist special population groups, and expand economic development initiatives.

### Performance Measures

Measure	2019	2020	2020	
	Actual	Budget	Estimated	2021
			Actual	Budget
Citizen Outreach Events Hosted	3	3	0	3
Local Non-Profits Funded	10	11	15	10
Businesses Assisted with Section 108 Loans	1	3	N/A	N/A
Jobs Created with CDBG and/or Section 108 Loans	15	15	80	5
HOME Program Units Redeveloped/Created	0	10	0	3
Down Payment Program Homeowners Assisted	18	20	18	20
Emergency Single Family Rehabilitations	N/A	N/A	15	30

Note: A forgivable loan program was established in 2020 to assist businesses that were negatively impacted by COVID-19. In addition, several of the performance measures fell short of the 2020 targets as a result of the pandemic.

### Budget Highlights

In light of the COVID-19 pandemic during the 2020 budget, the 2021 budget will permit the Neighborhood Redevelopment Division to continue to focus on recovery efforts and assist non-profit agencies, businesses, and residents.

DECISION PACKAGE (NON-CIP)		FY 2021		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)				
Department/Division Number and Name:		Budget Year:	2021	PERSONNEL (10, 20 ACCOUNTS)			COST	
1330 Neighborhood Redevelopment		Priority No:	1	Acct No			0	
Submitted By:		Strategic Plan Task No:		Acct No			0	
Chris Ragona				Acct No			0	
Decision Package Name:				Acct No			0	
Change of Neighborhood Redevelopment Division Name				Acct No			0	
Description of Decision Package:				Acct No			0	
Request to change Neighborhood Redevelopment to Community Development Division. The name change will better fit the efforts that the division has taken on over the last several years and will continue to work on economic development, housing, and community development revitalization efforts throughout the city.				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)				
				Acct No				0
				Acct No				0
				Acct No				0
Benefits of Decision Package: This name change will improve on the actual duties performed and offered by the division and further guide the residents and interested parties who are looking into community revitalization efforts.				SUPPLIES (60 ACCOUNTS)				
				Acct No				0
				Acct No				0
				Acct No				0
				Acct No				0
Impact of Not Approving the Decision Package: A minimal impact is expected if this decision package is not approved.				CAPITAL OUTLAY (70 ACCOUNTS)				
				Acct No				0
				Acct No				0
				Acct No				0
				Acct No				0
				Total Cost			0	
YEAR	2021	2022	2023	2024	2025	Total		
Annual Cost	0	0	0	0	0	0		
Funding Sources								
	0	0	0	0	0	0		
<b>Mayor's Office Use Only</b>		<input checked="" type="checkbox"/> <b>Approved</b>		<input type="checkbox"/> <b>Disapproved</b>		<input type="checkbox"/> <b>Pending</b>		
<b>Comments</b>								



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-1330-463.10-01	FULL-TIME/REGULAR	191,965	257,334	209,517	270,542	280,203	9,661
101-1330-463.10-06	PART-TIME/REGULAR	63,240	64,785	50,389	64,892	64,715	177-
101-1330-463.10-55	SUPPLEMENT-Y/E PAYOUT	13,607	21,373	0	12,000	31,400	19,400
*	SALARIES	268,812	343,492	259,906	347,434	376,318	28,884
101-1330-463.20-01	EMPLOYEE HEALTH INSURANCE	68,273	60,347	44,487	59,316	54,688	4,628-
101-1330-463.20-04	RETIREE HEALTH INSURANCE	10,398	9,709	2,315	9,260	4,661	4,599-
101-1330-463.20-10	FICA/SOCIAL SECURITY	17,236	20,722	15,573	21,005	22,618	1,613
101-1330-463.20-11	FICA/MEDICARE	4,031	4,846	3,642	4,913	5,290	377
101-1330-463.20-12	PENSION/IMRF	36,762	40,227	35,399	47,321	50,389	3,068
101-1330-463.20-20	CLOTHING	0	0	415	0	400	400
LEVEL	TEXT			TEXT	AMT		
21L3	EACH EMPLOYEE RECEIVES \$100 FOR CLOTHING WITH THE AURORA LOGO				400		
					400		
101-1330-463.20-37	INSURANCE/WORKERS COMP	12,000	12,000	9,000	12,000	12,000	0
101-1330-463.20-43	TERMINATION BENEFITS	3,606	6,491	5,974	7,966	8,953	987
*	EMPLOYEE BENEFITS	152,306	154,342	116,805	161,781	158,999	2,782-
101-1330-463.32-43	INTERPRETER	1,301	0	0	1,000	1,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	TRANSLATION OF NRD FORMS/CONTRACTS INTO SPANISH				1,000		
					1,000		
101-1330-463.32-61	CONSULTING-STUDIES	0	28,100	0	20,000	20,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	CONSULTING FEE FOR AFFH OR POSSIBLE UPDATE FOR ANALYSIS OF IMPEDIMENTS TO BE DETERMINED BY HUD THE 2020 ELECTION WILL HAVE A SEVERE IMPACT ON THE REQUIREMENTS FOR A FAIR HOUSING STUDY IN 2021				20,000		
					20,000		
101-1330-463.32-99	OTHER	15,166	12,150	12,150	13,000	13,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	CONSULTANT FEE FOR KANE CNTY CONTINUUM OF CARE CONTRACT SPLIT WITH CITY OF ELGIN & KANE COUNTY				13,000		
					13,000		
*	PROFESSIONAL FEES	16,467	40,250	12,150	34,000	34,000	0
101-1330-463.39-50	EQUIPMENT-OTHER	231	555	416	500	500	0
*	RENTALS/LEASES	231	555	416	500	500	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-1330-463.40-40	LIABILITY INSURANCE	9,000	8,000	6,003	8,000	8,000	0
*	INSURANCE	9,000	8,000	6,003	8,000	8,000	0
101-1330-463.42-01	EDUCATION/TRAINING	992	945	893	6,000	6,000	0
LEVEL	TEXT			TEXT AMT			
21L3	HUD CHICAGO TRAININGS			200			
	HUD ENVIRONMENTAL REVIEW TRAINING			200			
	HUD PROGRAM SPECIFIC TRAINING - 2 STAFF MEMBERS			400			
	NACCED YEAR END CONFERENCE - 1 STAFF MEMBERS			1,800			
	NATIONAL DEVELOPMENT COUNCIL TRAINING/CERT			3,200			
	IHDA TRAINING OPPORTUNITIES			200			
				6,000			
101-1330-463.42-03	TRAVEL/MEETINGS	120	124	35	200	200	0
LEVEL	TEXT			TEXT AMT			
21L3	PARKING AND TRAIN PASSES FOR TRAVEL AND PROFESSIONAL DEVELOPMENT			200			
				200			
101-1330-463.42-07	MILEAGE	373	501	131	1,000	1,000	0
LEVEL	TEXT			TEXT AMT			
21L3	FULL STAFF UP TO COVER ESTIMATED 580 MILES OF MILEAGE REIMBURSEMENT			1,000			
	2021 EXPECTED TO HAVE ADDITIONAL SITE VISITS DUE TO 2020 STAY AT ORDER			1,000			
*	TRAVEL & PROFESS DVLPMT	1,485	1,570	1,059	7,200	7,200	0
101-1330-463.44-04	TELEPHONE-MOBILE	376	764	743	840	1,032	192
LEVEL	TEXT			TEXT AMT			
21L3	**IT COM** 5/28/20						
	CELL PHONE CHARGES \$50 X 12			600			
	C. RAGONA						
	IPAD CHARGES \$36 X 12			432			
	C. RAGONA			1,032			
*	COMMUNICATION CHARGES	376	764	743	840	1,032	192
101-1330-463.45-01	DUES	475	925	0	1,545	1,000	545-
LEVEL	TEXT			TEXT AMT			



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
21L3	ANNUAL FEE FOR NATIONAL ASSOCIATION OF COUNTY COMMUNITY AND ECONOMIC DEVELOPMENT (NACCED) CDFA VIRTUAL TRAINING AND DUES			500			
				500			
				1,000			
101-1330-463.45-03	POSTAGE	70	250	121	500	500	0
101-1330-463.45-04	U.P.S./FED EX	42	20	0	100	100	0
101-1330-463.45-07	COPIER COSTS	70	0	80	600	500	100-
101-1330-463.45-11	RECORDING FEES	857	4,193	858	2,800	2,800	0
LEVEL	TEXT			TEXT AMT			
21L3	LIENS, MORTGAGES AND/OR DEEDS FOR THE FOLLOWING CDBG AND HOME PROGRAMS AND ESTIMATED AT: RECORDING FEE APPROXIMATELY \$47 PER RECORDED NON-REAL ESTATE DOCUMENT [FIRST 4 PAGES] DOWN PAYMENT ASSISTANCE ESTIMATE @30 LIENS HOME IMPROVEMENT INCENTIVE PROGRAM @5 LIENS SAFETY FIRST @35 LIENS; RECORDING FEE (APPROXIMATELY \$57 PER RECORDED REAL ESTATE DOCUMENT FOR THE FIRST 4 PAGES AND \$1.00 PER ADDITIONAL PAGE) MISC. HOME DIRECT PROJECT AND/OR CHDO ACTIVITIES						
				420			
				235			
				1,645			
				200			
				300			
				2,800			
101-1330-463.45-12	ADVERTISING/PUBLICATION	1,660	2,367	3,863	4,000	3,500	500-
LEVEL	TEXT			TEXT AMT			
21L3	ENVIRONMENTAL REVIEW PUBLIC NOTICES, ANNUAL PLAN CITIZEN PARTICIPATION, CAPER, FOR 2020 PROJECTS 2021 MAY REQUIRE ADDITIONAL AMENDMENTS WHICH REQUIRE PUBLICATION IN ENGLISH AND SPANISH NEWSPAPERS						
				3,500			
				3,500			
101-1330-463.45-98	BUDGET CONTING/RECISION	0	0	0	0	12,973-	12,973-
101-1330-463.45-99	OTHER	0	125	0	0	0	0
* OTHER SERVICES & CHARGES		3,174	7,880	4,922	9,545	4,573-	14,118-
101-1330-463.50-66	S.P.-OTHER EVENT/PROGRAM	11,231	14,340	1,200	13,500	6,000	7,500-
LEVEL	TEXT			TEXT AMT			
21L3	AURORA HOMEOWNERSHIP EXPO* STEPS TO HOMEOWNERSHIP SUPPORT REALTOR/BANKER HOMEOWNERSHIP EVENT SUPPORT *EXPENSES MAY BE OFFSET DEPENDING UPON # OF SPONSORSHIPS IN REVENUE ACCOUNT 101-1330-341-50.99 ESTIMATED TO BE \$10,000 IN SPONSORSHIPS BASED ON 2019 HOME EXPO SPONSORSHIPS RECEIVED						
				5,000			
				500			
				500			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
	2020 HOME EXPO CANCELLED, PLANNING FOR SMALLER TARGETED EVENTS IN 2021, BUDGET TO BE REDUCED AS SMALLER PILOTS EXPLORED IN 2021			6,000			
*	OTHER SC-SPECIAL PROGRAMS	11,231	14,340	1,200	13,500	6,000	7,500-
101-1330-463.61-01	OFFICE-DIRECT	1,433	895	440	1,000	1,000	0
101-1330-463.61-02	OFFICE-CENTRAL STORES	360	48	70	800	700	100-
LEVEL	TEXT			TEXT AMT			
21L3	COPIER PAPER			700			
				700			
101-1330-463.61-09	CUSTOM PRINTING	0	1,688	73	1,000	1,000	0
LEVEL	TEXT			TEXT AMT			
21L3	NEW BROCHURES, HANDOUTS FOR PUBLIC MEETINGS TO PROVIDE BREAKDOWN OF SUCCESS STORIES AND ELIGIBLE ACTIVITIES DELAYED TO COVID, WILL RESUME IN 2021			1,000			
				1,000			
101-1330-463.61-41	FURNITURE/FIXTURES	0	688	131	1,000	1,000	0
101-1330-463.61-80	OTHER	377	177	78	0	0	0
*	SUPPLIES-GENERAL	2,170	3,496	792	3,800	3,700	100-
101-1330-463.89-02	FEDERAL BLOCK GRANT FUNDS	291,832-	293,092-	13,269-	342,000-	338,000-	4,000
LEVEL	TEXT			TEXT AMT			
21L3	OFFSETTING ACCOUNT - FUNDS 213 & 221 OBJECT 89 213-1330-801.43-89			62,000-			
	***WILL UPDATE UPON COMPLETION OF OTHER FUNDS***						
	**MAKE SURE THAT GRAND TOTAL EXP IS NOT NEGATIVE**						
	221-1330-801.43-89			276,000-			
				338,000-			
*	ADMINISTRATIVE SERVICES	291,832-	293,092-	13,269-	342,000-	338,000-	4,000
**	NEIGHBORHOOD REDEVELOPMNT	173,420	281,597	390,727	244,600	253,176	8,576



# Public Art Subdivision

2021 Budget

## Mission

To present public art in all its forms, provide a formal art presence for the residents, and enhance the city’s image throughout the region with respect to the visual arts.

## Major Functions

1. Oversee and maintain the David L. Pierce Art and History Center (the Pierce Center) and the Aurora Public Art Commission’s (APAC) sculpture garden.
2. Maintain eight APAC-commissioned public sculptures.
3. Oversee outdoor public art projects.
4. Maintain the first and third floor galleries at the Pierce Center, as well as the exhibits in the Council Chambers at City Hall.
5. Develop, coordinate, and support mechanisms for community artist support and alliance initiatives.
6. Network and collaborate with external partners, including but not limited to schools, art-related non-profit organizations in Aurora, as well as local and non-local artists and art administrators.
7. Seek grants and donations to augment public funds for outdoor public art projects.
8. Provide public art programs to promote public awareness of the positive value of diversity, using multi-disciplinary means of communication to encourage a deeper understanding and empathy between different groups.

## Budget Summary

		2020	
	2019	Original	2021
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	115,271	161,852	156,842
Other Non-Capital	41,768	47,900	38,423
Capital	-	-	-
<b>Total</b>	<b>157,039</b>	<b>209,752</b>	<b>195,265</b>

## Staffing

<u>Full-Time Positions</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Director/Curator	<u>1</u>	<u>1</u>	<u>1</u>
<b>Subtotal-Full-Time Positions</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1</u></b>
 <u>Part-Time Positions</u>			
Assistant Director	<u>1</u>	<u>1</u>	<u>1</u>
<b>Subtotal-Part-Time Positions</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1</u></b>
 <b>TOTAL</b>	<b><u><u>2</u></u></b>	<b><u><u>2</u></u></b>	<b><u><u>2</u></u></b>

## Short-Term Goals (2021)

1. Develop programs to increase networking and resource support for local artists.



## Public Art Subdivision

## 2021 Budget

2. Continue grant writing and fundraising efforts to support outdoor mural and sculpture projects.
3. Host Aurora's first public art festival to market downtown, support private businesses, and build an outdoor museum.

### Long-Term Goals (2022 and Beyond)

1. Continue to increase the number of outdoor murals and sculptures to create a marketable outdoor art museum (2025).
2. Continue to sponsor 6 formal exhibits and 15 events per year, including educational and performance programs in the Pierce Center (Ongoing).
3. Continue to support Aurora artists by expanding the local artist alliance (Ongoing).
4. Work with local artists to extend public art projects throughout the neighborhoods (Ongoing).

### 2020 Major Accomplishments

- Pivoted to virtual programming during the governor's Shelter In Place by providing a eight week virtual children's summer camp and a COVID safety poster design project.
- Partnered with the Youth & Senior Services Division and Communities in Schools to provide virtual art lessons and supply kits for children during the COVID-19 pandemic.
- Hosted 1 exhibit and 3 events at the Pierce Center.
- Coordinated with local artists to provide murals in the downtown after a large protest resulted in several damaged windows.

- Established a Local Artist Alliance to provide support and networking opportunities to emerging and established artists in the area.
- Coordinated a COVID-19 public service announcement lawn sign project to reduce the spread of the virus by encouraging the use of face masks.
- Restructured the last scheduled gallery event to an online artist presentation.
- Held a raffle for local children to submit artwork to be posted on the Public Art social media page.

### 2019 Major Accomplishments

- Displayed 1 art exhibit in the Council Chambers at City Hall.
- Developed and implemented the Public Art programs and procedures.
- Worked with Community Services and the Law Department to develop a public art policy document.
- Collaborated with the Economic Development Division in implementing the Downtown Master Plan.
- Developed a long-term Public Art Master Plan.
- Hosted visiting celebrity artist Wendell Minor.
- Executed 1 wall mural in the downtown area.
- Earned Shaw Media's 2019 Best of the Fox Award for the Best Art Gallery category.



## Public Art Subdivision

## 2021 Budget

### Performance Measures

			2020	
	2019	2020	Estimated	2021
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
In Person Attendance at Public Art Functions	12,000	12,000	300	15,000
Virtual Attendance at Public Art Functions	N/A	N/A	20,500	500
Number of In Person Art Exhibits	14	14	2	14
Number of Virtual Art Exhibits	N/A	N/A	1	1
Number of In Person Events	40	40	3	40
Number of Virtual Events	N/A	N/A	40	5

Note: Due to the impact of COVID-19 and the shelter in place during 2020, several of the events were restructured to provide virtual participation.

### Budget Highlights

In light of the COVID-19 pandemic during the 2020 budget, the 2021 budget will permit the Public Art Subdivision to maintain the service level of the prior year.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-1360-450.10-01	FULL-TIME/REGULAR	1,563	68,509	55,638	72,070	74,688	2,618
101-1360-450.10-06	PART-TIME/REGULAR	45,059	0	16,958	21,413	22,489	1,076
101-1360-450.10-07	PART-TIME/SEASONAL	2,116	0	0	0	0	0
101-1360-450.10-55	SUPPLEMENT-Y/E PAYOUT	4,022	2,073	0	5,000	1,500	3,500-
*	SALARIES	52,760	70,582	72,596	98,483	98,677	194
101-1360-450.20-01	EMPLOYEE HEALTH INSURANCE	17,068	15,087	22,244	29,658	27,344	2,314-
101-1360-450.20-04	RETIREE HEALTH INSURANCE	3,712	4,350	344	1,375	418	957-
101-1360-450.20-10	FICA/SOCIAL SECURITY	3,052	4,077	4,241	5,822	5,782	40-
101-1360-450.20-11	FICA/MEDICARE	714	953	992	1,362	1,352	10-
101-1360-450.20-12	PENSION/IMRF	5,826	8,222	7,578	10,497	10,202	295-
101-1360-450.20-37	INSURANCE/WORKERS COMP	12,000	12,000	9,000	12,000	12,000	0
101-1360-450.20-43	TERMINATION BENEFITS	0	0	1,991	2,655	2,984	329
*	EMPLOYEE BENEFITS	42,372	44,689	46,390	63,369	60,082	3,287-
101-1360-450.32-20	CONTRACTED SERVICES	18,140	15,960	9,240	18,000	18,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	INDEPENDENT CONTRACTOR FOR THE COORDINATION OF ADDL MUSIC AND CULTURE EVENTS THROUGHOUT COA 2020 AMOUNT LOWER DUE TO COVID AND STAY AT HOME AND PAUSE OF CONTRACT				18,000		
					18,000		
101-1360-450.32-99	OTHER	1,861	200	0	2,000	2,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	STIPENDS FOR ARTISTS/PERFORMERS/MUSICIANS/TEACHERS FOR 12 EXHIBITS AND 20 COMMUNITY OUTREACH EVENTS				2,000		
					2,000		
*	PROFESSIONAL FEES	20,001	16,160	9,240	20,000	20,000	0
101-1360-450.34-02	BILLING-SEWERAGE CHARGES	99	105	19	200	200	0
*	UTILITY SERVICES	99	105	19	200	200	0
101-1360-450.38-15	EQUIPMENT-COPIER	346	376	195	500	500	0
*	REPAIRS & MTCE. SERVICES	346	376	195	500	500	0
101-1360-450.39-99	OTHER	3,000	0	0	0	0	0
*	RENTALS/LEASES	3,000	0	0	0	0	0
101-1360-450.40-40	LIABILITY INSURANCE	9,000	8,000	6,003	8,000	8,000	0
*	INSURANCE	9,000	8,000	6,003	8,000	8,000	0
101-1360-450.42-01	EDUCATION/TRAINING	0	0	0	1,000	1,000	0
LEVEL	TEXT			TEXT	AMT		



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
21L3	NATIONAL AND STATE CONFERENCES - AMERICAN FOR THE ARTS ANNUAL CONVENTION			1,000			
				1,000			
101-1360-450.42-03	TRAVEL/MEETINGS	510	0	0	0	0	0
101-1360-450.42-07	MILEAGE	0	184	0	500	500	0
LEVEL	TEXT			TEXT AMT			
21L3	MILEAGE FOR VISITS W/ POTENTIAL CLIENTS, SPONSORS			500			
				500			
*	TRAVEL & PROFESS DVLPMT	510	184	0	1,500	1,500	0
101-1360-450.44-01	TELEPHONE	93	142	442	0	800	800
LEVEL	TEXT			TEXT AMT			
21L3	**IT COM** 5/28/20 8925331 BUSLINE FOR ALARM & ELEVATOR \$61 MONTHLY			800			
				800			
101-1360-450.44-04	TELEPHONE-MOBILE	22-	0	0	0	0	0
*	COMMUNICATION CHARGES	71	142	442	0	800	800
101-1360-450.45-01	DUES	367	0	0	0	0	0
101-1360-450.45-03	POSTAGE	2	0	0	0	0	0
101-1360-450.45-12	ADVERTISING/PUBLICATION	237	3,854	168	2,000	2,000	0
LEVEL	TEXT			TEXT AMT			
21L3	SANDWICH BOARD SIGNS FOR 6 EXHIBITS			1,000			
	12 WINDOW SIGNS PER YEAR FOR EXHIBITS			800			
	CONSTANT CONTACT EMAIL SERVICE			200			
	LOWER IN 2020 DUE TO COVID AND STAY AT HOME ORDER			2,000			
101-1360-450.45-87	DR/CR CARD DISC. & FEES	49	0	0	0	0	0
101-1360-450.45-98	BUDGET CONTING/RECISION	0	0	0	0	10,277-	10,277-
101-1360-450.45-99	OTHER	433	0	0	0	0	0
*	OTHER SERVICES & CHARGES	1,088	3,854	168	2,000	8,277-	10,277-
101-1360-450.50-66	S.P.-OTHER EVENT/PROGRAM	28,990	12,488	7,698	15,000	15,000	0
LEVEL	TEXT			TEXT AMT			
21L3	INSTALLING/MAINTAINING INDOOR EXHIBITS/GALLERIES			3,000			
	STIPENDS,SUPPLIES,MARKETING, MISC FOR INDOOR			7,000			
	EVENTS SUPPORTING EXHIBITS/COMMUNITY OUTREACH			4,000			
	CATALOGS FOR DOCUMENTATION, MARKETING AND FUNDRAIS			1,000			
	100 BOOKS/EXHIBIT X 4, ESSAYIST/PHOTOG/PRINTING						
	RECEPTION CATERING/12 EXHIBITS (GREATLY REDUCED)						

BUDGET PREPARATION WORKSHEET  
 FOR FISCAL YEAR 2021

2021-LEVEL III

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
				15,000			
*	OTHER SC-SPECIAL PROGRAMS	28,990	12,488	7,698	15,000	15,000	0
101-1360-450.53-88	S.P.-OTHER	3,231	0	0	0	0	0
*	OTHER SC-SPECIAL PROGRAMS	3,231	0	0	0	0	0
101-1360-450.61-01	OFFICE-DIRECT	75	330	360	700	700	0
LEVEL	TEXT			TEXT AMT			
21L3	OFFICE SUPPLIES, PAPER FOR ADVERTISING POSTERS			700 700			
101-1360-450.61-80	OTHER	687	129	292	0	0	0
*	SUPPLIES-GENERAL	762	459	652	700	700	0
**	PUBLIC ART	162,230	157,039	143,403	209,752	197,182	12,570-



# Grand Army of the Republic Subdivision

2021 Budget

## Mission

To preserve, showcase, and interpret the artifacts of the Grand Army of the Republic (GAR) Post #20, America's military from 1861 through the present, and celebrate the history of the GAR through exhibits and programs.

## Major Functions

1. Preserve the collection of over 3,500 artifacts, manuscripts, photographs, and historical documents detailing Aurora's and America's involvement in all military conflicts since 1861.
2. Provide programs and services that support a variety of initiatives promoting public awareness of the positive value of diversity in Aurora. This includes working with educational institutions, youth groups, area not-for-profit organizations, city departments, and business organizations throughout the city.
3. Maintain and operate the GAR Memorial Hall and Military Museum.
4. Seek private and corporate donations to augment public funds for the acquisition, installation, maintenance, and insurance of artifacts.
5. Coordinate educational programs for history-focused organizations and school groups.
6. Provide resources to historians researching the history of Aurora, America's involvement in military conflicts, and the Grand Army of the Republic.

## Budget Summary

		2020	
	2019	Original	2021
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	74,005	113,261	114,592
Other Non-Capital	15,807	21,600	15,740
Capital	45,803	742,500	-
Total	135,615	877,361	130,332

## Staffing

### Part-Time Positions

	2019	2020	2021
GAR Curator	1	1	1
Museum Assistant	0	1	1
<b>Subtotal-Part-Time Positions</b>	<b>1</b>	<b>2</b>	<b>2</b>

### Seasonal Positions

Seasonal Worker II	2	0	0
<b>Subtotal-Part-Time Positions</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>3</b>	<b>2</b>	<b>2</b>



# Grand Army of the Republic Subdivision

2021 Budget

## Short-Term Goals (2021)

1. Reopen the museum to the public.
2. Host the *Service and Sacrifice: 100 Years of Aurora Excellence* exhibit.
3. Partner with 6th and 7th graders in School District 129 to provide an educational program on the American Civil War.
4. Increase the hours of operation when compared to the previous year's operational level.
5. Host quarterly programs to allow veterans and researchers to have an open dialogue with residents.

## Long-Term Goals (2022 and Beyond)

1. Continue to expand the museums hours of operation to attract tourists to the downtown area (Ongoing).
2. Continue to mount GAR artifacts for exhibits at the David L. Pierce Center (Ongoing).
3. Mount and install four exhibits annually (Ongoing).
4. Establish an exhibit schedule that dictates topics and themes over a three year period (Ongoing).
5. Promote the use of the newly renovated lower level for use by at least four veteran's organizations (Ongoing).

## 2020 Major Accomplishments

- Implemented two educational programs by partnering with an Aurora school or school district.

- Was awarded a \$30,000 CARES Act Grant from the National Endowment for the Humanities to cover the cost of salaries and exhibits.
- Completed the renovation of the GAR's lower level.
- Restored the original four portraits from 1878 in the Angel Room.
- Hosted educational programs for the general public on a variety of topics related to the GAR or military conflicts.
- Secured the return of a second and final city-owned civil war cannon.

## 2019 Major Accomplishments

- Mounted and installed the Snapshots: Aurora's Vietnam Veterans exhibit.
- Restored a 1918 memorial plaque to be reinstalled at the north entrance of the GAR.
- Secured the return of 1 of 2 city-owned civil war cannons.
- Increased the size of the collection by over 200 artifacts, documents, and photographs.
- Established a resource library for military historians and in-house research.
- Installed and exhibited three temporary exhibits throughout the year.
- Received a re-award of a previously frozen \$750,000 State of Illinois grant to complete the renovation of the lower level, north entrance stairs, and restoration of the Angel Room.



# Grand Army of the Republic Subdivision

# 2021 Budget

## Performance Measures

<u>Measure</u>	<u>2019</u>	<u>2020</u>	<u>2020</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>2021</u>
			<u>Actual</u>	<u>Budget</u>
Patrons	4,256	3,500	0	5,000
Off-site Exhibit Patrons	6,548	3,000	0	3,000
Museum Tours Patrons	1,985	400	0	600
Exhibits	4	3	0	4

Note: Due to the lower level construction for most of 2020 and the impact of COVID-19, the facility was not open to visitors.

## Budget Highlights

In light of the COVID-19 pandemic during 2020, the 2021 budget will permit the Grand Army of the Republic Subdivision to maintain the service level of the prior year.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-1361-450.10-06	PART-TIME/REGULAR	0	0	35,183	45,616	47,132	1,516
101-1361-450.10-07	PART-TIME/SEASONAL	22,146	38,382	0	12,774	11,732	1,042-
101-1361-450.10-31	OVERTIME/REGULAR	0	886	0	0	0	0
101-1361-450.10-55	SUPPLEMENT-Y/E PAYOUT	0	454	0	0	4,000	4,000
* SALARIES		22,146	39,722	35,183	58,390	62,864	4,474
101-1361-450.20-01	EMPLOYEE HEALTH INSURANCE	0	15,087	22,244	29,658	27,344	2,314-
101-1361-450.20-04	RETIREE HEALTH INSURANCE	0	0	0	0	1,203	1,203
101-1361-450.20-10	FICA/SOCIAL SECURITY	1,373	2,374	2,090	3,521	3,780	259
101-1361-450.20-11	FICA/MEDICARE	321	555	489	824	884	60
101-1361-450.20-12	PENSION/IMRF	0	4,267	4,792	6,213	6,847	634
101-1361-450.20-37	INSURANCE/WORKERS COMP	0	12,000	9,000	12,000	12,000	0
101-1361-450.20-43	TERMINATION BENEFITS	0	0	1,991	2,655	0	2,655-
* EMPLOYEE BENEFITS		1,694	34,283	40,606	54,871	52,058	2,813-
101-1361-450.32-20	CONTRACTED SERVICES	8,358	2,325	0	0	0	0
* PROFESSIONAL FEES		8,358	2,325	0	0	0	0
101-1361-450.40-40	LIABILITY INSURANCE	9,000	8,000	6,003	8,000	8,000	0
* INSURANCE		9,000	8,000	6,003	8,000	8,000	0
101-1361-450.45-02	SUBSCRIPTIONS	0	0	0	0	700	700
LEVEL	TEXT			TEXT	AMT		
21L3	ILLINOIS ASSOCIATION OF MUSEUMS MEMBERSHIP				50		
	KANE DUPAGE REGION MUSEUM ASSOCIATION MEMBERSHIP				130		
	PASTPERFECT ONLINE EXHIBIT HOSTING PROGRAM				475		
	POTENTIAL INCREASE FOR 2021 MEMBERSHIP				45		
					700		
101-1361-450.45-03	POSTAGE	0	5	2	0	100	100
LEVEL	TEXT			TEXT	AMT		
21L3	NEED FUNDING TO SEND OUT DONATION FORMS, THANK YOU LETTERS , AND OTHER CORRESPONDENCE				100		
					100		
101-1361-450.45-07	COPIER COSTS	0	0	0	200	200	0
LEVEL	TEXT			TEXT	AMT		
21L3	2020 DP-G.A.R.BUILDING OPERATIONS YEARLY \$200				200		
					200		
101-1361-450.45-12	ADVERTISING/PUBLICATION	0	0	0	500	200	300-
LEVEL	TEXT			TEXT	AMT		
21L3	FLYERS FOR GAR MUSEUM				200		



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
				200			
101-1361-450.45-98	BUDGET CONTING/RECISION	0	0	0	0	6,860-	6,860-
* OTHER SERVICES & CHARGES		0	5	2	700	5,660-	6,360-
101-1361-450.50-66	S.P.-OTHER EVENT/PROGRAM	500	4,385	49	7,000	7,500	500
LEVEL	TEXT			TEXT	AMT		
21L3	TEMPORARY EXHIBITS				6,000		
	9/11 EXHIBIT				500		
	SPEAKER COSTS FOR TRAVEL AND HONORARIUMS				500		
	HOLIDAY EVENT SUPPLIES				500		
	DUE TO COVID-19 AND CONSTRUCTION, THE MUSEUM HAS BEEN CLOSED FOR ALL OF 2020. 2021 WILL REQUIRE A SPECIAL EVENTS BUDGET ABOVE						
					7,500		
* OTHER SC-SPECIAL PROGRAMS		500	4,385	49	7,000	7,500	500
101-1361-450.61-09	CUSTOM PRINTING	0	283	0	2,000	2,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	PRINTING OF BROCHURES FOR THE VISITING PUBLIC NEW BROCHURES WILL BE PRINTED ONCE RESTORATION OF THE LOWER LEVEL IS COMPLETE. WILL INCLUDE: CALENDAR OF EVENTS, HOURS OF OPERATION, CONTACT INFORMATION, AND BACKGROUND OF GAR HALL				2,000		
	NEW BROCHURES ON HOLD UNTIL IDNR CONSTRUCTION GRANT COMPLETE, SLATED FOR EARLY 2021						
	CUSTOM EVENT PRINTING ON HOLD UNTIL CONSTRUCTION COMPLETE						
					2,000		
101-1361-450.61-19	FLAGS/BANNERS/SIGNS	0	150	0	300	300	0
LEVEL	TEXT			TEXT	AMT		
21L3	NEW FLAGS AND SIGNS FOR G.A.R. HALL WAITING UNTIL CONSTRUCTION COMPLETE AND MUSEUM IS REOPENED				300		
					300		
101-1361-450.61-40	EXPENDABLE TOOLS/EQUIPMNT	0	619	624	1,000	1,000	0
101-1361-450.61-41	FURNITURE/FIXTURES	373	0	0	0	0	0
101-1361-450.61-64	PUBLIC ART MERCHANDISE	0	0	0	600	600	0
LEVEL	TEXT			TEXT	AMT		
21L3	FOR MERCHANDISE THAT RELATES TO OR PROMOTES				400		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
	THE G.A.R. MUSEUM CLOTHING FOR PURCHASE BY VISITORS POLO SHIRTS FOR STAFF MEMBERS EXPENSES ANTICIPATED IN 2021. THE MUSEUM IS CURRENTLY CLOSED DUE TO CONSTRUCTION AND COVID			150 50 600			
101-1361-450.61-80	OTHER	180	40	284	2,000	2,000	0
	LEVEL TEXT			TEXT AMT			
	21L3 GENERAL SUPPLIES - COLLECTION ROOM			1,000			
	GENERAL SUPPLIES - OFFICE			200			
	ARCHIVAL MATERIALS			800			
				2,000			
*	SUPPLIES-GENERAL	553	1,092	908	5,900	5,900	0
101-1361-465.73-42	GAR MUSEUM	0	45,803	219,388	742,500	0	742,500-
	LEVEL TEXT			TEXT AMT			
	21L3 2019-2020 CARRYOVER GAR INTERIOR RENOVATION						
*	CAPITAL OUTLAY-IMPROVMENT	0	45,803	219,388	742,500	0	742,500-
**	PUBLIC ART-GAR	42,251	135,615	302,139	877,361	130,662	746,699-



# Youth & Senior Services Subdivision

# 2021 Budget

## Mission

To foster educational, recreational, developmental, leisure, and support programs through collaboration that offers positive and constructive activities resulting in beneficial services being provided to youth and seniors in the community.

## Major Functions

1. Coordinate the presentation of opportunities for youth and seniors to realize full life needs and potential through mentoring, leadership development, highly effective habits, leisure, and social support.
2. Assist with educational, recreational, prevention/intervention, and social programs and projects that encourage youth, family, and senior involvement.
3. Facilitate high-quality organized sports, recreation, and leisure programs and activities that promote sportsmanship, character, and healthy living lifestyles in youth and seniors.

## Budget Summary

		2020	
	2019	Original	2021
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	139,217	177,018	155,537
Other Non-Capital	250,203	280,300	258,208
Capital	-	-	-
Total	389,420	457,318	413,745

## Staffing

### Full-Time Positions

	2019	2020	2021
Youth Services Manager	1	1	1
Subtotal - Full-Time Positions	1	1	1

### Part-Time Positions

Youth Court Coordinator	1	1	1
Subtotal - Seasonal Positions	1	1	1

### Seasonal Positions

College Intern	1	1	1
Seasonal Youth Worker	1	0	0
Subtotal - Seasonal Positions	2	1	1

### Temporary Positions

Temporary Worker	0	1	1
Subtotal - Temporary Positions	0	1	1

### TOTAL

	4	4	4
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## Short-Term Goals (2021)

1. Seek grant funds for the purchase of a portable soccer field for youth programs and events.
2. Expand the City of Lights tournaments to include elementary schools as well as new sports as needed.
3. Partner with other youth organizations to develop and house community centers in areas of need throughout the year.
4. Create an annual report to highlight major accomplishments.

# Youth & Senior Services Subdivision

# 2021 Budget

## Long-Term Goals (2022 and Beyond)

1. Seek funding to increase services, activities, and programs (Ongoing).
2. Maintain school-business partnership relations in support of positive activities for students (Ongoing).
3. Organize and maintain the Youth Court Program (Ongoing).
4. Maintain a third-party administrator for the youth programs (Ongoing).
5. Continue to foster new collaborations for activities involving partnerships serving the city's youth (Ongoing).
6. Explore grant opportunities to assist in offsetting program costs (Ongoing).
7. Collaborate with the middle schools to preview possible new competitions and improvements for the Sports Festival and City of Lights tournaments (Ongoing).
8. Continue to evaluate and seek programs to meet the needs of the city's youth (Ongoing).
9. Work with community partners to maintain the high school graduation rate above the state average (Ongoing).

## 2020 Major Accomplishments

- Revised the summer camp program from in-person attendance to a virtual experience for 1,000 youth each week with activity kits and Facebook live demonstrations.
- Updated the division's website with new resources and content for youth and their families.
- Conducted a community needs assessment to identify gaps in programs for youth services and develop programs based on the results.

- Created an annual report to highlight the major accomplishments of the subdivision.

## 2019 Major Accomplishments

- Revised the Youth Court Program to positively impact more youth and achieve enhanced program outcomes.
- Developed partnerships that will lead to a stronger capacity to compete for competitive grants to better serve the city's youth.
- Planned and coordinated the 25th annual Aurora Sports Festival with over 1,300 program participants.
- Expanded the City of Lights Tournament by offering girls soccer and fifth grade cheerleading tournaments.
- Planned and coordinated the 6th and 7th Youth and Family Resource Fairs.



## Youth & Senior Services Subdivision

## 2021 Budget

### Performance Measures

			2020	
	2019	2020	Estimated	2021
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
School/After-School Activities	6	7	4	9
School/After-School Participants	600	620	265	1,300
Prevention/Intervention Participants	60	70	39	170
Sports Programs	15	16	2	14
Sports Program Participants	4,460	4,200	280	4,500
Community Service Participants	40	30	0	40
Co-Sponsored Activities	10	10	4	10
Co-Sponsored Event Participants	5,848	4,100	5,600	6,000

Note: In addition, a third-party administrator coordinates an education summer camp, drama/music camp, science camp, and other youth development programs. Due to the impact of COVID-19, the performance measures fell short of the 2020 targets.

### Budget Highlights

In light of the COVID-19 pandemic during the 2020 budget, the 2021 budget will permit the Youth & Senior Services Subdivision to maintain the service level of the prior year.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-1370-440.10-01	FULL-TIME/REGULAR	27,660	77,746	63,234	81,738	84,885	3,147
101-1370-440.10-07	PART-TIME/SEASONAL	9,938	6,927	0	6,134	6,087	47-
101-1370-440.10-09	PART-TIME/TEMPORARY	3,653	0	3,597	15,840	15,883	43
101-1370-440.10-55	SUPPLEMENT-Y/E PAYOUT	870	1,550	0	13,000	1,600	11,400-
*	SALARIES	42,121	86,223	66,831	116,712	108,455	8,257-
101-1370-440.20-01	EMPLOYEE HEALTH INSURANCE	17,068	15,087	11,122	14,829	13,672	1,157-
101-1370-440.20-04	RETIREE HEALTH INSURANCE	8,262	8,200	0	0	775	775
101-1370-440.20-10	FICA/SOCIAL SECURITY	2,560	5,124	4,011	6,232	6,553	321
101-1370-440.20-11	FICA/MEDICARE	599	1,198	938	1,457	1,532	75
101-1370-440.20-12	PENSION/IMRF	3,688	9,221	8,612	11,133	11,580	447
101-1370-440.20-37	INSURANCE/WORKERS COMP	12,000	12,000	18,000	24,000	12,000	12,000-
101-1370-440.20-43	TERMINATION BENEFITS	1,202	2,164	1,991	2,655	2,984	329
*	EMPLOYEE BENEFITS	45,379	52,994	44,674	60,306	49,096	11,210-
101-1370-440.32-20	CONTRACTED SERVICES	325,864	182,078	105,115	200,000	203,000	3,000
LEVEL	TEXT			TEXT AMT			
21L3	PER RESOLUTION NO. R14-088			200,000			
	CIS SUMMER SCHOOL/AFTER SCHOOL PROGRAMS						
	ADDING \$3000 FROM ACCOUNT 61-09 FOR ADD. SUMMER						
	PROGRAMS AS NEEDED			3,000			
				203,000			
*	PROFESSIONAL FEES	325,864	182,078	105,115	200,000	203,000	3,000
101-1370-440.38-01	EQUIPMENT	40	0	0	0	0	0
101-1370-440.38-88	CENTRAL GAR./MAINTENANCE	8,047	5,504	2,814	8,200	7,100	1,100-
*	REPAIRS & MTCE. SERVICES	8,087	5,504	2,814	8,200	7,100	1,100-
101-1370-440.39-03	AUTOS/VANS/TRUCKS	0	0	473	0	0	0
101-1370-440.39-50	EQUIPMENT-OTHER	93	0	0	0	0	0
*	RENTALS/LEASES	93	0	473	0	0	0
101-1370-440.40-40	LIABILITY INSURANCE	9,000	8,000	6,003	8,000	8,000	0
*	INSURANCE	9,000	8,000	6,003	8,000	8,000	0
101-1370-440.42-01	EDUCATION/TRAINING	0	0	1,046	500	2,200	1,700
LEVEL	TEXT			TEXT AMT			
21L3	DEPT. ON AGING						
	ANNUAL ADULT PROTECTION & ADVOCACY CONFERENCE			250			
	GOVERNOR'S CONFERENCE ON AGING & DISABILITY			250			
	ADDITIONAL \$1700 FROM ACCOUNT 50-97 WILL COVER						
	YOUTH COURT CONFERENCE TRAINING FOR 2021			1,700			
				2,200			
101-1370-440.42-03	TRAVEL/MEETINGS	0	23	0	100	100	0



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-1370-440.42-12	FEES-TOLL RD BILLING/CHG	18	75	3	100	100	0
*	TRAVEL & PROFESS DVLPMT	18	98	1,049	700	2,400	1,700
101-1370-440.44-04	TELEPHONE-MOBILE	185	599	655	600	1,284	684
LEVEL	TEXT			TEXT AMT			
21L3	**IT COM** 5/28/20						
	CELL PHONE CHARGES \$50 X 12						
	S. RODRIGUEZ			600			
	NETWORK SERVICE FEES \$19 X 12 X 3			684			
				1,284			
*	COMMUNICATION CHARGES	185	599	655	600	1,284	684
101-1370-440.45-02	SUBSCRIPTIONS	0	0	384	100	100	0
101-1370-440.45-03	POSTAGE	1	1	0	200	200	0
101-1370-440.45-04	U.P.S./FED EX	5	0	0	0	0	0
101-1370-440.45-07	COPIER COSTS	0	510	0	0	0	0
101-1370-440.45-98	BUDGET CONTING/RECISION	0	0	0	0	21,776-	21,776-
*	OTHER SERVICES & CHARGES	6	511	384	300	21,476-	21,776-
101-1370-440.50-84	S.P.-YOUTH SPORTS	8,896	13,702	1,596	16,500	16,500	0
LEVEL	TEXT			TEXT AMT			
21L3	YS1001 - SUMMER FISHING EXPERIENCE						
	YS1006 - COL BOYS BASKETBALL			2,000			
	YS1007 - COL GIRLS BASKETBALL			2,000			
	YS1008 - COL TRACK			2,000			
	YS1009 - COL FALL TOURNAMENTS			4,000			
	YS1010 - COL WINTER TOURNAMENTS			4,000			
	COL GIRLS VOLLEYBALL			2,000			
	AURORA YOUTH SPORTS/BASBALL-TRK-SFTBALL-BASKETBALL			1,000			
	BUDGET ADJUSTMENT			4,500-			
	ADDED COL GIRLS SOCCER. COSTS TO HOST TOURNAMENTS			1,000			
	INCREASED. 2020 ADD 3 COL ELEMENTARY TOURNAMENTS			3,000			
				16,500			
101-1370-440.50-86	S.P.-SUMMER PROGRAMS	0	0	5,094	0	0	0
101-1370-440.50-88	S.P.-OTHER	6,362	2,857	2,185	4,000	4,000	0
LEVEL	TEXT			TEXT AMT			
21L3	SUPPORT OF SENIOR PROGRAMS IN CONJUNCTION WITH			1,000			
	SENIOR SERVICE PROVIDER PARTNERS						
	FUNDS FOR SPONSORSHIP OF PARTNER EVENTS			3,000			
				4,000			
101-1370-440.50-90	S.P.-SCH/BUS PARTNERSHIP	0	4,992	0	7,000	7,000	0
LEVEL	TEXT			TEXT AMT			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
21L3	BUDGET TO REMAIN \$5,000 FOR YOUTH RESOURCE FAIR 2020 ADDING OUTDOOR ACTIVITIES IF WEATHER PERMITS			5,000 2,000 7,000			
101-1370-440.50-91	S.P.-SPORTS FESTIVAL	23,807	22,831	0	24,000	24,000	0
LEVEL 21L3	TEXT THIS WILL BE THE 26TH ANNUAL SPORTS FESTIVAL AT PHILLIPS PARK. THIS EVENT IS FOR 7&8 GRADE STUDENTS FROM ALL AURORA MIDDLE SCHOOL. ADJUSTMENT PER PRIOR YEAR COSTS. ONE ADDITIONAL EVENT ADDED AND VENDOR COSTS INCREASED.			TEXT AMT 22,000  2,000 24,000			
101-1370-440.50-97	S.P.-PREVENT/INTERVENTION	4,402	5,317	493	7,000	5,300	1,700-
LEVEL 21L3	TEXT YOUTH PROGRAM PARTNER ACTIVITIES YOUTH COURT PROGRAM SUPPORT YOUTH COURT PROGRAM RETREAT & ENHANCEMENT ACTIVITI \$1700 WILL GO TO ACCOUNT 42.01 FOR YOUTH COURT CONFERENCE TRAINING FOR 2021			TEXT AMT 2,500 3,500 1,000  1,700- 5,300			
*	OTHER SC-SPECIAL PROGRAMS	43,467	49,699	9,368	58,500	56,800	1,700-
101-1370-440.61-01	OFFICE-DIRECT	26	505	80	500	500	0
101-1370-440.61-09	CUSTOM PRINTING	3,049	1,818	75	3,000	0	3,000-
LEVEL 21L3	TEXT YOUTH RESOURCES BROCHURES 1100@1,500.00 EACH ORDER WONT USE PRINTING SERVICES NEXT YEAR, WILL USE DIGITAL RESOURCES INSTEAD, \$3000 WILL GO TO ACCOUNT 32.20 FOR ADD. SUMMER PROGRAMS			TEXT AMT 3,000   3,000-			
101-1370-440.61-80	OTHER	736	817	974	0	0	0
*	SUPPLIES-GENERAL	3,811	3,140	1,129	3,500	500	3,000-
101-1370-440.62-40	FUEL	478	562	140	500	600	100
*	SUPPLIES-ENERGY	478	562	140	500	600	100
101-1370-440.65-01	EQUIPMENT	0	12	0	0	0	0
*	SUPPLIES-REPAIRS/MTCE	0	12	0	0	0	0
**	YOUTH & SENIOR SERVICES	478,509	389,420	238,635	457,318	415,759	41,559-



BUDGET PREPARATION WORKSHEET  
 FOR FISCAL YEAR 2021

		2021-LEVEL III					
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-1371-440.20-37	INSURANCE/WORKERS COMP	12,000	12,000	0	0	0	0
*	EMPLOYEE BENEFITS	12,000	12,000	0	0	0	0
101-1371-440.40-40	LIABILITY INSURANCE	9,000	8,000	0	0	0	0
*	INSURANCE	9,000	8,000	0	0	0	0
**	YOUTH & SENIOR SRVS GRANT	21,000	20,000	0	0	0	0