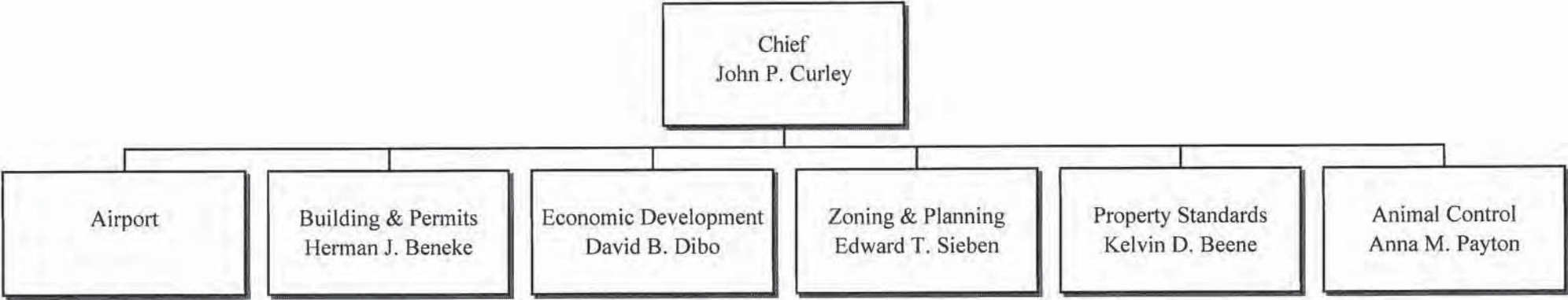


**CITY OF AURORA, ILLINOIS  
ORGANIZATION CHART  
DEVELOPMENT SERVICES DEPARTMENT**



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# Development Services Administration

2021 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

		2020	
	2019	Original	2021
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	1,210,541	1,341,927	1,299,910
Other Non-Capital	23,360	49,360	(46,622)
Capital	-	-	-
Total	1,233,901	1,391,287	1,253,288

## Staffing

### Full-Time Positions

	2019	2020	2021
Chief Dev. Services Officer	1	1	1
Customer Service Representatives	8	8	8
Development Services Supervisor	1	1	1
Management Assistant	0	1	1
Office Manager	1	1	1
<b>Subtotal - Full-Time Positions</b>	<b>11</b>	<b>12</b>	<b>12</b>

### Part-Time Positions

Graduate Intern	1	0	0
<b>Subtotal - Part-Time Positions</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>12</b>	<b>12</b>	<b>12</b>

# Development Services Administration

# 2021 Budget

## Short-Term Goals (2020)

1. Implement a citywide business registration program.
2. Streamline the inspection process for the Property Standards Division by 15%.
3. Increase the number of over the counter permits available without a zoning review timeframe.
4. Implement a process to track projects from economic development prospecting through the issuance of certificates of occupancy.
5. Update the Municipal Code with regard to animal control, signage, and zoning
6. Achieve 40% online transactions for rental licensing.
7. Achieve 30% online transactions for contractor licensing.

## Long-Term Goals (2022 and Beyond)

1. 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).
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 with blight reduction efforts through repair or demolition of vacant properties (Ongoing).

## 2020 Major Accomplishments

- Implemented the enterprise resource platform (ERP) system for development and license processing.
- Moved 33% of the rental license transactions to online submissions in the first year of TRAKiT.
- Maintained standard business hours Monday through Friday during the COVID-19 pandemic despite reduced staffing.
- Moved the contractor license application to an optional online process.
- Implemented new lobby protocols and safety measures to allow the Development Service Center to remain open during the COVID-19 pandemic.
- Reduced the Customer Service Representatives’ workload by 10% in the Building & Permits Division and 20% in the Property Standards Division.
- Streamlined the review process for the Zoning & Planning Division by 10%, the Engineering Division by 5%, and the Building & Permits Division by 5%.
- Streamlined the inspection process for the Building & Permits Division by 5%.
- Implemented department-wide customer satisfaction surveys.

## 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.

## Development Services Administration

## 2021 Budget

- 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.
- Completed a comparison study and streamlined the zoning entitlement process per the consultant's findings and industry standards.
- Facilitated over 100 new residential units and several new restaurants through the development agreement and entitlement approval process.

### 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

In light of the COVID-19 pandemic during the 2020 budget, the 2021 budget will permit the Development 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
101-1802-463.10-01	FULL-TIME/REGULAR	229,739	770,757	603,746	863,190	857,958	5,232-
101-1802-463.10-10	PRIOR YEAR RETRO	0	0	9,272	0	0	0
101-1802-463.10-25	VEHICLE USE	357	0	0	0	0	0
101-1802-463.10-31	OVERTIME/REGULAR	4,439	6,695	8,894	4,500	4,500	0
LEVEL	TEXT			TEXT	AMT		
21L3	REORGANIZATION MOVES SOME NON-EXEMPT EMPLOYEES TO DEV. ADMIN WHICH MAY GENERATE SOME OT. THIS OT THOUGH WILL BE PARTIALLY OFFSET BY REVENUE ITEMS IN BP 322-01-04 & 322-01-20 ***** 2020 - ADDING DUE TO 2018 TOTALS.... PLUS, TRAKIT TRAINING AND IMPLEMENTATION PLUS BUSINESS REGISTRATIONS ARE NEW IN 2021				2,000		
					2,500		
					4,500		
101-1802-463.10-50	SUPPLEMENT-VACTN BUY BACK	13,528	11,546	6,370	15,600	16,600	1,000
101-1802-463.10-52	SUPPLEMENT-OTHER	2,543	11,553	6,647	6,138	6,138	0
LEVEL	TEXT			TEXT	AMT		
21L3	INSURANCE OPT OUT STIPEND LANGUAGE TRANSLATION STIPEND 1 EMPLOYEE				3,000		
					3,138		
					6,138		
101-1802-463.10-55	SUPPLEMENT-Y/E PAYOUT	33,877	33,922	0	31,700	20,160	11,540-
101-1802-463.10-70	LONGEVITY PAY	1,548	5,274	4,027	5,895	3,995	1,900-
* SALARIES		286,031	839,747	638,956	927,023	909,351	17,672-
101-1802-463.20-01	EMPLOYEE HEALTH INSURANCE	68,273	165,954	122,340	163,120	164,063	943
101-1802-463.20-04	RETIREE HEALTH INSURANCE	28,786	22,566	1,225	4,901	23,691	18,790
101-1802-463.20-10	FICA/SOCIAL SECURITY	2,992-	49,783	39,074	52,109	49,722	2,387-
101-1802-463.20-11	FICA/MEDICARE	4,062	12,178	9,340	12,860	12,424	436-
101-1802-463.20-12	PENSION/IMRF	36,774	101,822	92,636	125,650	120,966	4,684-
101-1802-463.20-22	DUES-HEALTH/FITNESS	0	0	0	400	0	400-
LEVEL	TEXT			TEXT	AMT		
21L3	HAVE NOT HAD ANYONE USING IN 3 YEARS						
101-1802-463.20-37	INSURANCE/WORKERS COMP	12,000	12,000	18,000	24,000	12,000	12,000-
101-1802-463.20-43	TERMINATION BENEFITS	7,212	6,491	23,898	31,864	35,811	3,947
* EMPLOYEE BENEFITS		154,115	370,794	306,513	414,904	418,677	3,773
101-1802-463.32-20	CONTRACTED SERVICES	4,650	3,175	0	9,000	0	9,000-
* PROFESSIONAL FEES		4,650	3,175	0	9,000	0	9,000-
101-1802-463.38-15	EQUIPMENT-COPIER	2,300	0	0	0	0	0
* REPAIRS & MTCE. SERVICES		2,300	0	0	0	0	0
101-1802-463.39-10	COPY MACHINES	0	0	0	15,000	0	15,000-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
	LEVEL TEXT			TEXT AMT			
101-1802-463	21L3 2020-2021 CARRYOVER: 2020 DP - NEW COPIER FOR BP & PS (DSC 1ST FLOOR) .39-50 EQUIPMENT-OTHER	555	555	416	600	600	0
	LEVEL TEXT			TEXT AMT			
	21L3 COFFEE SERVICE - DEV & DST MEETINGS ETC WATER PURIFICATION SYSTEM (PURITY PLUS)			100 500 600			
*	RENTALS/LEASES	555	555	416	15,600	600	15,000-
101-1802-463.40-40	LIABILITY INSURANCE	9,000	16,000	6,003	8,000	8,000	0
*	INSURANCE	9,000	16,000	6,003	8,000	8,000	0
101-1802-463.42-01	EDUCATION/TRAINING	0	2,500	395	6,800	3,500	3,300-
	LEVEL TEXT			TEXT AMT			
	21L3 CSR AND MANAGEMENT TRAINING EXPECTING AS MUCH IF NOT MORE NEEDED WITH TRAKIT BUT ALSO EXPECTING MORE VIA VIDEO CONFERENCE WITH LESS OF AN EXPENDITURE			3,500  3,500			
101-1802-463.42-03	TRAVEL/MEETINGS	0	241	222	2,000	2,000	0
	LEVEL TEXT			TEXT AMT			
	21L3 2021 EXPECT (2) TO ATTEND THE CENTRALSQUARE TRAKIT ANNUAL CONFERENCE			2,000 2,000			
*	TRAVEL & PROFESS DVLPMT	0	2,741	617	8,800	5,500	3,300-
101-1802-463.44-04	TELEPHONE-MOBILE	1,227	150	316	3,360	2,040	1,320-
	LEVEL TEXT			TEXT AMT			
	21L3 **IT COM** 5/28/20 CELL PHONE CHARGES \$50 X 12 J. CURLEY A. O'BRIEN SHARED CSR CELL IPAD CHARGES \$20 X 12 A. O'BRIEN			600 600 600  240 2,040			
*	COMMUNICATION CHARGES	1,227	150	316	3,360	2,040	1,320-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-1802-463.45-01	DUES	0	0	0	1,600	1,200	400-
LEVEL	TEXT			TEXT	AMT		
21L3	ULI, ICSC, AIA, APA, AACE, ICC CERTS MOST ARE LATE IN THE YEAR (NOV/DEC)				1,200		
					1,200		
101-1802-463.45-03	POSTAGE	149	269	3	200	300	100
LEVEL	TEXT			TEXT	AMT		
21L3	2019 ACTUAL WAS \$268.90				300		
					300		
101-1802-463.45-04	U.P.S./FED EX	0	28	0	0	100	100
LEVEL	TEXT			TEXT	AMT		
21L3	CHARGES RELATED TO GRANT REPORTING & APPLICATION				100		
					100		
101-1802-463.45-12	ADVERTISING/PUBLICATION	0	0	101	0	0	0
101-1802-463.45-98	BUDGET CONTING/RECISION	0	0	0	0	65,962-	65,962-
*	OTHER SERVICES & CHARGES	149	297	104	1,800	64,362-	66,162-
101-1802-463.61-01	OFFICE-DIRECT	0	75	885	500	200	300-
101-1802-463.61-02	OFFICE-CENTRAL STORES	985	216	1,080	1,000	400	600-
101-1802-463.61-09	CUSTOM PRINTING	0	151	0	200	200	0
LEVEL	TEXT			TEXT	AMT		
21L3	CAPITAL PRINTING CARDS ETC.				200		
					200		
101-1802-463.61-10	BOOKS/PERIODICALS/VIDEOS	0	0	0	100	100	0
101-1802-463.61-41	FURNITURE/FIXTURES	497	0	335	500	500	0
101-1802-463.61-80	OTHER	111	0	0	500	200	300-
LEVEL	TEXT			TEXT	AMT		
21L3	MISC. OFFICE SUPPLIES				200		
					200		
*	SUPPLIES-GENERAL	1,593	442	2,300	2,800	1,600	1,200-
**	DEVELOPMENT SVCS ADMIN	459,620	1,233,901	955,225	1,391,287	1,281,406	109,881-



# Airport Division

# 2021 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

		2020	
	2019	Original	2021
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	288,137	260,139	209,363
Other Non-Capital	555,116	877,800	833,560
Capital	1,423,525	2,017,000	-
<b>Total</b>	<b>2,266,778</b>	<b>3,154,939</b>	<b>1,042,923</b>

## Staffing

### Full-Time Positions

	2019	2020	2021
Airport Manager	1	1	1
Administrative Secretary	1	1	1
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>

## Short-Term Goals (2021)

1. Complete Phase III of the airfield pavement rehabilitation.
2. Complete Phase II of the airfield pavement rehabilitation.
3. Perform spot repairs on runway 18-36.

## Long-Term Goals (2022 and Beyond)

1. Complete Phase IV of the airfield pavement rehabilitation (2022).

## 2020 Major Accomplishments

- Completed Phase I of IV for the security fence installation.

## 2019 Major Accomplishments

- Installed a new airfield lighting control and monitoring system.
- Improved the cost recovery ratio of the airport operations.

# Airport Division

# 2021 Budget

## Performance Measures

			2020	
	2019	2020	Estimated	2021
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Promotional Events	7	5	1	7
Hangar Occupancy	96%	96%	96%	96%
Fuel Pumped (mil. gallons)	0.98	1.0	1.0	1.0
Grants Received	1	2	1	1

Note: Due to the impact of COVID-19, the promotional events performance measure fell short of the 2020 targets.

## Budget Highlights

In light of the COVID-19 pandemic during 2020, the 2021 budget will permit the Airport 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
504-1810-433.10-01	FULL-TIME/REGULAR	58,427	59,592	46,349	132,367	101,456	30,911-
504-1810-433.10-07	PART-TIME/SEASONAL	24,004	35,015	30,202	37,896	31,546	6,350-
504-1810-433.10-10	PRIOR YEAR RETRO	341-	0	0	0	0	0
504-1810-433.10-31	OVERTIME/REGULAR	6,214	6,165	3,468	6,300	6,300	0
504-1810-433.10-51	SUPPLEMENT-FINAL PAY	0	0	0	2,000	2,000	0
504-1810-433.10-52	SUPPLEMENT-OTHER	500	250	0	0	0	0
504-1810-433.10-55	SUPPLEMENT-Y/E PAYOUT	2,397	2,740	0	2,500	3,000	500
504-1810-433.10-70	LONGEVITY PAY	1,472	1,712	1,245	1,529	1,537	8
* SALARIES		92,673	105,474	81,264	182,592	145,839	36,753-
504-1810-433.20-01	EMPLOYEE HEALTH INSURANCE	34,137	31,281	22,244	29,658	27,344	2,314-
504-1810-433.20-04	RETIREE HEALTH INSURANCE	158,022	120,869	3,329	4,438	0	4,438-
504-1810-433.20-10	FICA/SOCIAL SECURITY	4,024	6,146	4,702	10,434	8,094	2,340-
504-1810-433.20-11	FICA/MEDICARE	1,279	1,437	1,100	2,440	1,893	547-
504-1810-433.20-12	PENSION/IMRF	8,958	8,220	6,955	18,577	14,193	4,384-
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	3,921	2,710	0	0	0	0
* EMPLOYEE BENEFITS		222,341	182,663	47,330	77,547	63,524	14,023-
504-1810-433.32-01	LEGAL-OUTSIDE ATTORNEYS	0	975	0	500	500	0
504-1810-433.32-05	AUDIT	2,300	30,800	2,830	2,300	2,300	0
504-1810-433.32-07	ENGINEERING/SURVEYING	25,413	90,547	11,677	18,000	18,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	GENERAL CMT PER RETAINER AGREEMENT				18,000		
					18,000		
504-1810-433.32-20	CONTRACTED SERVICES	0	0	0	50,000	50,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	ADDITIONAL AUDIT FEES				50,000		
	AIRPORT MODERNIZATION STUDY P3 CONSULTING				50,000		
504-1810-433.32-99	OTHER	20,500	20,500	500	28,700	28,700	0
LEVEL	TEXT			TEXT	AMT		
21L3	SUGAR GROVE POLICE SERVICE				10,000		
	SG FIRE PROTECTION DIST SERVICE - R06-528				10,000		
	NEW CLIENT PRESENTATIONS				2,000		
	MISC				6,700		
					28,700		
* PROFESSIONAL FEES		48,213	142,822	15,007	99,500	99,500	0
504-1810-433.34-01	BILLING-WATER CHARGES	739	284	218	1,000	1,000	0
* UTILITY SERVICES		739	284	218	1,000	1,000	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
504-1810-433.36-10	DISPOSAL/GARBAGE	0	812	0	2,000	2,000	0
* 504-1810-433.36-10	CLEANING SERVICES	0	812	0	2,000	2,000	0
504-1810-433.38-01	EQUIPMENT	7,139	21,985	1,449	25,200	25,200	0
LEVEL	TEXT			TEXT	AMT		
21L3	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	146,429	5,614	0	75,200	60,200	15,000-
LEVEL	TEXT			TEXT	AMT		
21L3	GENERAL MAINTENANCE				12,700		
	50% OF MAINTENANCE OF JA AIR CENTER PER ORD.07-132				12,500		
	2017 DP-MAINTENANCE HANGAR REPAIRS						
	2020 DP - AIRPORT SECURITY FENCE				35,000		
	2021: \$35,000						
	2022: \$35,000						
	2023: \$35,000						
					60,200		
504-1810-433.38-15	EQUIPMENT-COPIER	55	98	58	200	200	0
504-1810-433.38-25	WOLF MAINT	335,230	342,006	261,167	352,000	357,000	5,000
LEVEL	TEXT			TEXT	AMT		
21L3	PROJECTED INCREASE IN CONTRACT AMNT R16-263				357,000		
					357,000		
504-1810-433.38-34	LANDSCAPING	0	4,954	0	0	0	0
504-1810-433.38-40	INSECT CONTROL	1,568	1,581	1,601	1,700	1,700	0
504-1810-433.38-46	AIRPORT LIGHTING SYSTEM	2,070	3,022	933	4,000	4,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	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	2,067	0	0	2,100	1,100	1,000-
504-1810-433.38-89	CENTRAL GAR./VEH. SET-UP	330	0	0	0	0	0
* 504-1810-433.38-89	REPAIRS & MTCE. SERVICES	494,888	379,260	265,208	460,400	449,400	11,000-
504-1810-433.39-50	EQUIPMENT-OTHER	490	442	339	500	500	0
* 504-1810-433.39-50	RENTALS/LEASES	490	442	339	500	500	0
504-1810-433.40-40	LIABILITY INSURANCE	9,000	8,000	81,000	108,000	108,000	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
* INSURANCE		9,000	8,000	81,000	108,000	108,000	0
504-1810-433.42-01	EDUCATION/TRAINING	1,237	722	0	1,000	1,000	0
504-1810-433.42-03	TRAVEL/MEETINGS	851	296	0	1,000	1,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	IPAA FALL CONFERENCE				1,000		
					1,000		
* TRAVEL & PROFESS DVLPMT		2,088	1,018	0	2,000	2,000	0
504-1810-433.43-02	INSURANCE PREM/FIRE	4,500	4,950	0	9,000	9,000	0
* INSURANCE		4,500	4,950	0	9,000	9,000	0
504-1810-433.44-01	TELEPHONE	1,345	1,640	904	1,400	1,560	160
LEVEL	TEXT			TEXT	AMT		
21L3	**IT COM** 5/28/20				950		
	6304667084: ELECTRICAL LIGHTING CONTROL VAULT				610		
	6304665385: RUNWAY LIGHTING CONTROL VAULT COMP				1,560		
504-1810-433.44-04	TELEPHONE-MOBILE	0	0	0	0	600	600
LEVEL	TEXT			TEXT	AMT		
21L3	** IT COM ** 5/28/20				600		
	S. ANDRAS CELL PHONE \$50 X 12				600		
* COMMUNICATION CHARGES		1,345	1,640	904	1,400	2,160	760
504-1810-433.45-01	DUES	1,960	1,970	1,980	2,300	2,300	0
504-1810-433.45-03	POSTAGE	35	19	7	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
504-1810-433.45-30	ASSESSMENT-DRAINAGE	884	884	0	1,000	1,000	0
504-1810-433.45-32	LICENSES/PERMITS	103	61	0	0	0	0
504-1810-433.45-34	ASSESSMENT/PROPERTY TAXES	8,551	8,485	8,564	9,500	9,500	0
504-1810-433.45-77	WEATHER SERVICE FEES	1,572	1,116	1,152	1,500	1,500	0
* OTHER SERVICES & CHARGES		13,105	12,535	11,703	14,900	14,900	0
504-1810-433.61-01	OFFICE-DIRECT	298	399	0	500	500	0
504-1810-433.61-02	OFFICE-CENTRAL STORES	36	0	0	200	200	0
504-1810-433.61-19	FLAGS/BANNERS/SIGNS	0	0	0	200	200	0
LEVEL	TEXT			TEXT	AMT		
21L3	FUNDS TO COVER COST OF U.S. FLAGS				200		
					200		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
504-1810-433.61-40	EXPENDABLE TOOLS/EQUIPMNT	0	0	261	700	700	0
504-1810-433.61-80	OTHER	277	0	400	500	500	0
* 504-1810-433.61-80	SUPPLIES-GENERAL	611	399	661	2,100	2,100	0
504-1810-433.62-01	NATURAL GAS	7,437	6,364	4,107	10,000	10,000	0
504-1810-433.62-02	BOTTLED GAS	5,984	6,747	3,586	6,000	6,000	0
504-1810-433.62-04	ELECTRICITY-GEN'L	24,321	25,596	22,219	27,000	27,000	0
504-1810-433.62-30	OIL & LUBRICANTS	926	1,468	0	3,000	3,000	0
504-1810-433.62-40	FUEL	31,363	30,175	19,797	30,000	30,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	OTHER FUEL SOURCES				30,000		
					30,000		
* 504-1810-433.65-01	SUPPLIES-ENERGY	70,031	70,350	49,709	76,000	76,000	0
504-1810-433.65-01	EQUIPMENT	15,750	8,744	7,171	16,000	16,000	0
504-1810-433.65-03	EQUIPMENT-RADIOS	0	1,801	0	7,000	2,000	5,000-
LEVEL	TEXT			TEXT	AMT		
21L3	NEW RADIOS FOR CITY EQUIPMENT				2,000		
					2,000		
504-1810-433.65-05	BUILDING & GROUNDS	8,856	1,629	21,056	12,000	12,000	0
504-1810-433.65-17	AIRPORT LIGHTING SYSTEM	8,845	1,766	7,740	10,000	10,000	0
504-1810-433.65-34	SIGNAGE	49,123	13,372-	0	0	0	0
504-1810-433.65-36	CHEMICALS	23,975	37,295	0	27,000	27,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	RUNWAY DE-ICING MATERIALS				27,000		
					27,000		
* 504-1810-433.66-10	SUPPLIES-REPAIRS/MTCE	106,549	37,863	35,967	72,000	67,000	5,000-
504-1810-433.66-10	TRUCKS	30,000	0	0	29,000	0	29,000-
LEVEL	TEXT			TEXT	AMT		
21L3	2020 VR - 54-762 P6000 CAT FORK LIFT						
* 504-1810-433.66-10	NON CAPITAL VEHICLES	30,000	0	0	29,000	0	29,000-
504-1810-433.73-25	AIRPORT RUNWAYS/TAXIWAYS	0	425	55,959	1,092,000	0	1,092,000-
LEVEL	TEXT			TEXT	AMT		
21L3	2020-2021 CARRYOVERS:						
	2019 DP - RUNWAY & TAXIWAY PATCHING 18/36						
	2021 CIP-D046 AIRFIELD PAVEMENT REHAB PHASE II						
	2021 CIP - D050 AIRFIELD PAVEMENT REHAB PHASE III						

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
504-1810-433.73-99	IMPROVEMENT-OTHER	187,549	24,951	149	925,000	0	925,000-
LEVEL	TEXT			TEXT	AMT		
21L3	2020-2021 CARRYOVER: D051 OVERSAY SE QUADRANT PERIMETER ROADWAYS PHASE II 2020-2021 CIP - D052 AIRFIELD LIGHTING REHAB						
*	CAPITAL OUTLAY-IMPROVMENT	187,549	25,376	56,108	2,017,000	0	2,017,000-
504-1810-433.74-48	SNOW PLOW	125,870	0	0	0	0	0
*	CAPITAL OUTLAY-MACH/EQUIP	125,870	0	0	0	0	0
504-1810-433.90-01	CAPITAL OUTLAY CAPITALIZED	150,631-	21,320-	35,728-	0	0	0
504-1810-433.90-10	DEPRECIATION EXPENSES	1,560,473	1,419,469	0	0	0	0
*	CAPITAL-DEPREC/CONTRA	1,409,842	1,398,149	35,728-	0	0	0
504-1810-499.01-00	IMRF NPL	91,978	105,259-	0	0	0	0
*	IMRF NPL	91,978	105,259-	0	0	0	0
**	AIRPORT	2,911,812	2,266,778	609,690	3,154,939	1,042,923	2,112,016-
***	DEVELOPMENT SERVICES	2,911,812	2,266,778	609,690	3,154,939	1,042,923	2,112,016-
****	AIRPORT FUND	2,911,812	2,266,778	609,690	3,154,939	1,042,923	2,112,016-

# Building & Permits Division

# 2021 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

		2020	
	2019	Original	2021
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	1,796,389	1,815,435	1,744,402
Other Non-Capital	144,266	183,472	85,988
Capital	-	-	-
<b>Total</b>	<b>1,940,655</b>	<b>1,998,907</b>	<b>1,830,390</b>

## Staffing

### Full-Time Positions

	2019	2020	2021
Director	1	1	1
Code Compliance Officer/Combination Insp.	0	1	1
Code Compliance Officer Coordinator	1	0	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
Fire Inspector	1	1	1
Plan Examiner	2	1	1
Senior Plan Examiner	1	2	2
<b>Subtotal - Full-Time Positions</b>	<b>12</b>	<b>12</b>	<b>12</b>

### Part-Time Positions

Code Compliance Officer/Plumbing Inspector	1	1	1
<b>Subtotal - Part-Time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>TOTAL</b>	<b>13</b>	<b>13</b>	<b>13</b>

## Short-Term Goals (2021)

1. Work with the Information Technology Division to create and implement an online permit process.
2. Adopt the 2020 National Electric Code.
3. Maintain the best ranking in the State Building Code Effectiveness Grading Schedule for residential and commercial classifications per the ISO.
4. Implement project management software to allow online submittal of over the counter and simple permits.
5. Provide five additional permit types for online submittals.



# Building & Permits Division

# 2021 Budget

## Long-Term Goals (2022 and Beyond)

1. Adopt the 2021 1-Series Codes (2022).
2. Continue to expand the online permit options to include larger projects (Ongoing).
3. Obtain biennial recognition from one of the following national organizations: International Code Council (ICC), Central Square Technologies, 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).
4. Continue to maintain the best ranking in the State Building Code Effectiveness Grading Schedule for residential and commercial classifications per the ISO (Ongoing).

## 2020 Major Accomplishments

- Implemented a new permitting system through the enterprise resource platform (ERP) system.
- Maintained the best ranking in the State Building Code Effectiveness Grading Schedule for residential and commercial classifications per the Insurance Service Organization (ISO).
- Provided 5% efficiency gains for plan review through the new ERP system.
- Issued a customer satisfaction survey with all plan reviews, transactions, and inspections.

- Provided 5% efficiency gains for the inspectors through the new ERP system.
- Created an online permit process for simple permits.
- Issued a request for proposals for elevator services.
- Maintained full business hours Monday through Friday to allow plan review and inspection services throughout the COVID-19 pandemic despite reduced staffing.
- Converted the residential occupied structure inspections to a virtual format in response to the COVID-19 pandemic.

## 2019 Major Accomplishments

- Developed a new permitting system through the enterprise resource platform solution for implementation in 2020.
- Maintained the best in state ISO Building Code Effectiveness Grading Score with no peers.

# Building & Permits Division

# 2021 Budget

## Performance Measures

Measure	2019	2020	2020	
	Actual	Budget	Estimated	2021
			Actual	Budget
Average Number of Days for Initial Review:				
New Commercial & Additions	21.0	21.0		21.0
Commercial Foundations	6.0	7.0		7.0
Commercial Remodeling > \$50,000	8.9	14.0		14.0
Commercial Remodeling < \$50,000	5.9	7.0		7.0
Single Trade Commercial	1.7	2.5		3.0
Permits:				
Applications Received	7,718	7,200		7,178
Permits Issued	7,252	6,800		6,744
Valuation of All Permits Issued (Million)	\$236.8	\$375.0		\$220.0
Inspections Performed	17,344	19,400		16,130
Single Family Home Permits Issued	New Detached	24	48	22
	Remodeling	1,212	450	450
	Attached (Town, Dup, Quad)	50	95	47
	Maintenance	3,749	4,500	3,487

## Performance Measures (Continued)

Measure	2019	2020	2020	
	Actual	Budget	Estimated	2021
			Actual	Budget
Commercial Structure Permits Issued	New Construction	16	18	15
	Remodeling	654	500	500
	Additions	7	10	7
New Comm. Square Footage	1,779,995	1,250,000		1,250,000

## Budget Highlights

In light of the COVID-19 pandemic during 2020, the 2021 budget will permit the Building & Permits 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
101-1820-424.10-01	FULL-TIME/REGULAR	1,270,560	1,064,383	804,954	1,138,023	1,133,821	4,202-
101-1820-424.10-06	PART-TIME/REGULAR	61,027	62,787	47,844	48,061	48,284	223
101-1820-424.10-10	PRIOR YEAR RETRO	5,213-	0	1,035	0	0	0
101-1820-424.10-25	VEHICLE USE	1,302	1,142	893	1,400	800	600-
101-1820-424.10-31	OVERTIME/REGULAR	10,277	967	10,162	9,000	9,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	2018 O.T. WAS OFFSET BY ~3 TIMES PER REV ACCT(S)				9,000		
	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.						
					9,000		
101-1820-424.10-50	SUPPLEMENT-VACTN BUY BACK	10,949	5,807	6,103	6,100	4,900	1,200-
101-1820-424.10-52	SUPPLEMENT-OTHER	11,549	5,728	0	950	2,675	1,725
LEVEL	TEXT			TEXT	AMT		
21L3	CERTIFICATION STIPENDS FOR LABOR UNIT EMPLOYEES				2,675		
	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						
					2,675		
101-1820-424.10-55	SUPPLEMENT-Y/E PAYOUT	44,736	62,230	605	51,800	61,003	9,203
101-1820-424.10-70	LONGEVITY PAY	7,125	4,256	1,533	4,976	2,532	2,444-
*	SALARIES	1,412,312	1,207,300	873,129	1,260,310	1,263,015	2,705
101-1820-424.20-01	EMPLOYEE HEALTH INSURANCE	307,229	211,214	144,583	192,778	177,734	15,044-
101-1820-424.20-04	RETIREE HEALTH INSURANCE	61,545	92,026	13,347	53,389	20,022	33,367-
101-1820-424.20-10	FICA/SOCIAL SECURITY	84,125	72,386	51,467	72,563	72,710	147
101-1820-424.20-11	FICA/MEDICARE	19,869	17,145	12,037	17,293	17,309	16
101-1820-424.20-12	PENSION/IMRF	185,289	145,512	119,476	170,238	167,913	2,325-
101-1820-424.20-20	CLOTHING	1,939	3,246	0	4,000	4,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	LABOR AGREEMENT FOR 9 INSPECTORS - COSTS PER YEAR						
	5 SHIRTS EA FOR 9 EMPLOYEES = \$30.00 X 9 X 5				1,350		
	5 JEANS EA FOR 9 EMPLOYEES = \$32.00 X 9 X 5				1,440		
	1 SET OF WORK BOOTS EACH = \$100.00 X 9				900		
	MISC ALL WEATHER GEAR				310		
					4,000		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-1820-424.20-22	DUES-HEALTH/FITNESS	140	940	140	1,000	1,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	\$200 PER YEAR PER CONTRACT 2018 HAD 4 EMPLOYEES				1,000		
					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	20,433	34,620	23,898	31,864	35,811	3,947
* EMPLOYEE BENEFITS		692,569	589,089	373,948	555,125	508,499	46,626-
101-1820-424.32-20	CONTRACTED SERVICES	11,625	11,050	2,400	12,500	12,500	0
LEVEL	TEXT			TEXT	AMT		
21L3	PROF COACHING/TEAMBUILDING ANTICIPATING MORE DISC AND TEAMBUILDING WITH REORGANIZATION EFFORTS AND NEW EMPLOYEES NO CHANGE				10,000		
					2,500		
					12,500		
101-1820-424.32-21	INSPECTION SERVICES	33,025	32,520	23,470	40,000	40,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	THOMPSON ELEVATOR-ANNUAL INSPECTIONS-\$31,000 32-21 & 32-22 OFFSET 110% BY 342.10-01 FOX METRO - PRIVATE SEWER CONNECTION INSPECTIONS HOUSING UNIT CONSTRUCTION ON THE RISE NO CHANGE				35,000		
					5,000		
					40,000		
101-1820-424.32-22	PLAN REVIEW SERVICES	1,805	1,500	750	6,000	6,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	PROFESSIONAL SERVICES 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 BASED ON 2018 ACTUAL AND ANTICIPATED NEW				5,000		
					1,000		
					6,000		
* PROFESSIONAL FEES		46,455	45,070	26,620	58,500	58,500	0
101-1820-424.34-02	BILLING-SEWERAGE CHARGES	197	0	0	0	0	0
* UTILITY SERVICES		197	0	0	0	0	0
101-1820-424.36-66	VEHICLES	24	42	24	200	200	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
LEVEL 21L3	TEXT PAUL & BILL'S SERVICE CENTER AT \$18/MONTH			TEXT AMT 200 200			
*	CLEANING SERVICES	24	42	24	200	200	0
101-1820-424.38-01	EQUIPMENT	175	0	0	200	200	0
LEVEL 21L3	TEXT MISC EQUIPMENT REPAIRS			TEXT AMT 200 200			
101-1820-424.38-15	EQUIPMENT-COPIER	2,210	2,671	2,872	2,000	2,000	0
LEVEL 21L3	TEXT BASED ON 2018 ACTUAL			TEXT AMT 2,000 2,000			
101-1820-424.38-41	FEES-ALARM SERVICE	4,959	0	0	0	0	0
101-1820-424.38-88	CENTRAL GAR./MAINTENANCE	15,692	18,590	13,892	16,000	17,900	1,900
101-1820-424.38-90	VEHICLE REPAIR/ACCIDENT	1,505	0	50	1,600	800	800-
*	REPAIRS & MTCE. SERVICES	24,541	21,261	16,814	19,800	20,900	1,100
101-1820-424.40-40	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
101-1820-424.42-01	EDUCATION/TRAINING	14,385	6,490	6,280	15,000	12,400	2,600-
LEVEL 21L3	TEXT ON-LINE TRAINING & TRAINING FOR CERT. EXAMS OFF-SITE TRAINING ICC CERTIFICATION TRAINING AND TESTING TRAINING TO IMPROVE ISO RATING LICENSURE REQUIRED TRAINING TRAINING FOR CODE EDITION CHANGES			TEXT AMT 3,400 9,000 12,400			
101-1820-424.42-03	TRAVEL/MEETINGS	158	335	64	500	500	0
101-1820-424.42-07	MILEAGE	0	0	0	200	200	0
101-1820-424.42-12	FEES-TOLL RD BILLING/CHG	478	341	106	500	500	0
LEVEL 21L3	TEXT BASED ON 2018 ACTUAL			TEXT AMT 500 500			
*	TRAVEL & PROFESS DVLPMNT	15,021	7,166	6,450	16,200	13,600	2,600-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-1820-424.44-04	TELEPHONE-MOBILE	12,333	13,301	11,725	13,772	14,124	352
LEVEL	TEXT			TEXT AMT			
21L3	** IT COMM ** 5/28/20						
	CELL PHONE CHARGES (\$50 X 12)						
	J. REAM			600			
	S. SEABERG			600			
	K. REAM			600			
	J. FRENCH			600			
	R. RITHALER			600			
	D. FAXON			600			
	J. CYR			600			
	H. BENEKE			600			
	J. ELSENBROEK			600			
	D. SEGGEBRUCH			600			
	R. OLSON			600			
	R. BERGSTROM			600			
	LAPTOP CHARGES (\$28 X 12) X 4			1,344			
	IPADS (\$20 X 12) X 10			2,400			
	MIFI CHARGES \$28X12						
	S. SEABERG			336			
	J. ESSELBROEK			336			
	NETWORK SERVICE FEES \$19 X 12 X 11 UNITS			2,508			
				14,124			
*	COMMUNICATION CHARGES	12,333	13,301	11,725	13,772	14,124	352
101-1820-424.45-01	DUES	4,933	4,815	2,972	6,500	6,500	0
LEVEL	TEXT			TEXT AMT			
21L3	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	1,414	0	0	0	0	0
101-1820-424.45-03	POSTAGE	944	768	639	2,000	2,000	0
101-1820-424.45-07	COPIER COSTS	0	0	0	200	200	0
101-1820-424.45-10	MICROFILM/DIGITAL IMAGING	11,606	9,325	9,849	14,000	14,000	0
LEVEL	TEXT			TEXT AMT			
21L3	B&P HAD ~887 FOIA REQUESTS IN'15			14,000			
	CONTINUING TO CONVERT NEW PROJECT FILES TO						
	DIGITAL FORMATS HELPS OUR EFFICIENCY AND						

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
	RESPONSIVENESS TO CUSTOMERS THIS IS OFFSET BY REVENUE 101-1820-322.01-03 CONVERTING ARCHIVED FICHE RECORDS TO A DIGITAL FORMAT-OBSOLETE FICHE EQPT CAN'T REPLACE			14,000			
101-1820-424.45-12	ADVERTISING/PUBLICATION	1,015	2,187	1,808	1,000	1,000	0
LEVEL	TEXT		TEXT	AMT			
21L3	RELOCATED FROM 45-02 PER PURCHASING. USING CONSTANT CONTACT FOR DEPARTMENTAL NEWSLETTER. THIS IS ONE OF OUR ICC NATIONALLY RECOGNIZED BEST PRACTICES.			1,000			
				1,000			
101-1820-424.45-22	NOTARY REGISTRATE/STAMP	59	65	0	100	100	0
LEVEL	TEXT		TEXT	AMT			
21L3	BASED ON 2018 ACTUAL			100			
				100			
101-1820-424.45-23	COPYING SERVICES	0	0	0	200	200	0
LEVEL	TEXT		TEXT	AMT			
21L3	COPIES SENT OUT AS NEEDED FOR IN HOUSE USE			200			
				200			
101-1820-424.45-32	LICENSES/PERMITS	304	90	225	500	500	0
LEVEL	TEXT		TEXT	AMT			
21L3	ARCHITECT AND PLUMBER LICENSES NEED TO RETAIN PER STATE LAW AND 2018 ISO EVAL. HAVE ADDITIONAL EMPLOYEE WITH LICENSE			500			
				500			
101-1820-424.45-87	DR/CR CARD DISC. & FEES	21,571	17,446	17,305	20,000	20,000	0
101-1820-424.45-98	BUDGET CONTING/RECISION	0	0	0	0	96,336-	96,336-
*	OTHER SERVICES & CHARGES	41,846	34,696	32,798	44,500	51,836-	96,336-
101-1820-424.61-01	OFFICE-DIRECT	3,261	1,835	914	3,300	3,300	0
LEVEL	TEXT		TEXT	AMT			
21L3	BASED ON 2018 ACTUAL			3,300			
				3,300			
101-1820-424.61-02	OFFICE-CENTRAL STORES	555	180	46	2,000	2,000	0
101-1820-424.61-09	CUSTOM PRINTING	815	246	0	800	800	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	BUSINESS CARDS, INSPECTION RESULT STICKERS & MISC PLACARDS			800			
				800			
101-1820-424.61-10	BOOKS/PERIODICALS/VIDEOS	6,569	4,466	636	7,500	7,500	0
LEVEL	TEXT			TEXT AMT			
21L3	NEED TO PURCHASE 2018 ICC SERIES OF CODE BOOKS **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			7,500			
				7,500			
101-1820-424.61-40	EXPENDABLE TOOLS/EQUIPMNT	573	0	0	600	600	0
LEVEL	TEXT			TEXT AMT			
21L3	MISC OFFICE AND INSPECTION TOOLS AND EQUIPMENT			600			
				600			
101-1820-424.61-80	OTHER	44	321	400	0	0	0
* SUPPLIES-GENERAL		11,817	7,048	1,996	14,200	14,200	0
101-1820-424.62-40	FUEL	7,918	7,648	3,954	8,100	8,100	0
* SUPPLIES-ENERGY		7,918	7,648	3,954	8,100	8,100	0
101-1820-424.65-01	EQUIPMENT	12	34	0	200	200	0
* SUPPLIES-REPAIRS/MTCE		12	34	0	200	200	0
**	BUILDING & PERMITS	2,274,045	1,940,655	1,353,461	1,998,907	1,857,502	141,405-



# Property Standards Division

# 2021 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

		2020	
	2019	Original	2021
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	2,486,734	2,590,410	2,348,117
Other Non-Capital	454,742	878,648	658,911
Capital	-	-	-
<b>Total</b>	<b>2,941,476</b>	<b>3,469,058</b>	<b>3,007,028</b>

## Staffing

### Full-Time Positions

	<u>2019</u>	<u>2020</u>	<u>2021</u>
Property Standards Manager	1	1	1
Management Assistant	1	2	2
Property Maint. Compliance Officer I	0	2	2
Property Maint. Compliance Officer II	12	10	10
Quality of Life Inspector	3	2	2
Zoning Inspector I	2	2	2
<b>Subtotal - Full-Time Positions</b>	<b>19</b>	<b>19</b>	<b>19</b>

# Property Standards Division

# 2021 Budget

## Staffing (Continued)

<u>Seasonal Positions</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
General Worker II	2	2	2
Seasonal Worker II	4	2	2
Weed Inspector	2	2	2
<b>Subtotal - Seasonal Positions</b>	<b>8</b>	<b>6</b>	<b>6</b>
<b>TOTAL</b>	<b>27</b>	<b>25</b>	<b>25</b>

Note: In 2021 a full-time Solid Waste Coordinator was reassigned from the Central Services Division to the Property Standards Division; however, it is budgeted in contracted services.

## Short-Term Goals (2021)

1. Implement performance-based licensing.
2. Implement an online self-service process to request a rental housing license inspection.

## Long-Term Goals (2022 and Beyond)

3. Increase the overall annual percentage of proactive exterior building violation citations (Ongoing).
4. Educate and communicate with residents and business owners on property maintenance standards (Ongoing).
5. Evaluate the code of ordinances to ensure that the most effective approaches are being utilized (Ongoing).
6. Continue the crime free multi-housing landlord training program in conjunction with the Aurora Police Department (Ongoing).
7. Continue to identify and investigate unregistered vacant properties to enforce the required registration (Ongoing).

8. Continue the use of innovative technology, such as field-based reporting, for improved delivery of services (Ongoing).

## 2020 Major Accomplishments

- Implemented a Property Maintenance & Housing Code Committee.
- Implemented ordinance revisions/changes to enforce internet-based lodging and short-term lodging.
- Increased code enforcement efficiency and effectiveness with adjudication timing and p-ticket expansion.
- Provided 15% efficiency gains through streamlined processes for the inspectors.
- Implemented a protocol for the code enforcement staff members to work from their vehicle to lower the Development Service Center occupancy rate and abide by the social distancing requirements during the COVID-19 pandemic.

## 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.
- Collaborated with the Building Inspectors in the Building & Permits Division's to perform inspections and improve the safety of all properties.

# Property Standards Division

# 2021 Budget

## Performance Measures

<u>Measures</u>	2019	2020	2020	
	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>2021</u>
			<u>Actual</u>	<u>Budget</u>
Overcrowding Violation Cases Investigated	10	50	1	30
Illegally Established Dwelling Units Investigated	9	60	4	30
Hearing Officer Prosecution Cases Filed	1,016	1,020	400	1,050
Unregistered Rental Property Cases Investigated	326	450	150	450
Unregistered Rental Property Cases Brought into Compliance	388	450	80	450
Attendees at Crime-Free Multihousing Seminar	382	400	55	400
Registered Vacant and Foreclosed Properties	349	400	40	400
Junk & Trash Violation Cases Cleared	697	900	300	950
Junk & Trash Investigation Complaints on Public Property	1,693	2,000	400	2,000
Weed Violation Cases Cleared	847	1,000	600	1,200
Junk Vehicle Violation Cases Cleared	43	90	20	75
Customer Service Issues Investigated	5,209	5,500	3,000	5,500
Illegal Signs Removed from Right-of-Ways	37	500	10	200

## Performance Measures (Continued)

<u>Measures</u>	2019	2020	2020	
	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>2021</u>
			<u>Actual</u>	<u>Budget</u>
Electronic Recycling Disposed (pounds)	199,501	200,000	0	200,000
Household Recycling Material Disposed (tons)	17,412	17,700	17,000	18,000
Property Registration Fees Collected	\$1,408,839	\$1,550,000	\$1,000,000	\$1,400,000
Violation Fines Collected	\$153,314	\$200,000	\$60,000	\$155,000
P-Ticket Fines Collected	\$63,778	\$45,000	\$30,000	\$45,000
Weed Violation Fines Collected	\$44,144	N/A	\$45,000	\$60,000
Board Up Fees Collected	\$33,728	N/A	\$35,000	\$40,000

Note: 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 2020, the 2021 budget will permit the Property Standards Division to maintain the service level of the prior year.

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
1827 Property Standards		Priority No:	0	Acct No	10-02	Salaries/Regular	-73,000
Submitted By:		Strategic Plan Task No:		Acct No	20-01	Employee Health Insurance	-17,100
Alisia Lewis				Acct No	20-02	Retiree Health Insurance	-10,000
Decision Package Name:				Acct No	20-10	FICA/Social Security	-4,500
Waste and Sanitation Manager (Contractual)				Acct No	20-11	FICA/Medicare	-1,000
Description of Decision Package:				Acct No	20-12	Pension/IMRF	-10,000
This position was originally budgeted for 2020 as Non-exempt Grade 15 Step 11 \$34.04/hr. The position will be converted to a contractual employee \$114,400 (\$55/hr).		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No	32-20	Contractual Services	114,400		
		Acct No			0		
		Acct No			0		
		Acct No			0		
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
		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)					
		Acct No			0		
		Acct No			0		
		Acct No			0		
		Acct No			0		
		Total Cost					-1,200
YEAR	2021	2022	2023	2024	2025	Total	
Annual Cost	114,400	114,400	114,400	114,400	114,400	572,000	
Funding Sources							
General Fund	114,400	114,400	114,400	114,400	114,400	572,000	
	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>							

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-1827-424.10-01	FULL-TIME/REGULAR	1,860,410	1,541,733	1,141,497	1,662,888	1,520,394	142,494-
101-1827-424.10-07	PART-TIME/SEASONAL	75,938	62,188	1,406	63,028	70,829	7,801
101-1827-424.10-10	PRIOR YEAR RETRO	8,801-	0	214	0	0	0
101-1827-424.10-25	VEHICLE USE	0	0	0	700	0	700-
101-1827-424.10-31	OVERTIME/REGULAR	16,019	3,549	976	0	0	0
101-1827-424.10-50	SUPPLEMENT-VACTN BUY BACK	12,021	6,152	12,304	8,000	12,700	4,700
101-1827-424.10-52	SUPPLEMENT-OTHER	21,541	22,306	7,409	6,240	6,240	0
LEVEL 21L3	TEXT LANGUAGE TRANSLATION-7 EMPLOYEES STIPEND-INSURANCE OPT OUT-1 EMPLOYEE			TEXT AMT 6,240 6,240			
101-1827-424.10-55	SUPPLEMENT-Y/E PAYOUT	29,309	39,615	1,192-	35,000	31,300	3,700-
101-1827-424.10-70	LONGEVITY PAY	27,808	25,406	19,600	28,542	26,589	1,953-
*	SALARIES	2,034,245	1,700,949	1,182,214	1,804,398	1,668,052	136,346-
101-1827-424.20-01	EMPLOYEE HEALTH INSURANCE	443,775	301,734	211,315	281,753	273,438	8,315-
101-1827-424.20-04	RETIREE HEALTH INSURANCE	91,362	92,978	18,667	74,666	36,173	38,493-
101-1827-424.20-10	FICA/SOCIAL SECURITY	121,564	100,892	71,049	104,720	98,874	5,846-
101-1827-424.20-11	FICA/MEDICARE	28,431	23,596	16,616	24,492	23,124	1,368-
101-1827-424.20-12	PENSION/IMRF	257,180	195,254	164,107	234,384	217,709	16,675-
101-1827-424.20-20	CLOTHING	3,648	4,437	200	5,000	5,000	0
101-1827-424.20-22	DUES-HEALTH/FITNESS	1,000	800	1,000	1,200	1,200	0
101-1827-424.20-37	INSURANCE/WORKERS COMP	12,000	12,000	9,000	12,000	12,000	0
101-1827-424.20-43	TERMINATION BENEFITS	30,048	54,094	35,848	47,797	56,700	8,903
*	EMPLOYEE BENEFITS	989,008	785,785	527,802	786,012	724,218	61,794-
101-1827-424.32-43	INTERPRETER	5,603	6,250	2,428	7,000	7,000	0
101-1827-424.32-99	OTHER	1,381	933	0	2,000	2,000	0
LEVEL 21L3	TEXT FOLDING, STUFFING ENVELOPES FOR MAILINGS			TEXT AMT 2,000 2,000			
*	PROFESSIONAL FEES	6,984	7,183	2,428	9,000	9,000	0
101-1827-424.36-04	DISPOSAL/CITY GOVT REFUSE	95,496	98,374	77,612	98,500	98,500	0
101-1827-424.36-07	DISPOSAL/SPRNG YARD WASTE	43,358	45,552	44,000	50,000	50,000	0
101-1827-424.36-10	DISPOSAL/GARBAGE	3,720	2,795	805	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	21,260	19,650	11,032	59,200	30,000	29,200-
LEVEL 21L3	TEXT ELECTRONIC RECYCLING NOW REQUIRES US TO PAY FOR REMOVAL \$300/EVENT 2 TIMES/MONTH = 600X12 ELECTRONIC RECYCLING COULD BE REDUCED MORE PENDING REVIEW OF PROGRAM			TEXT AMT 7,200 22,800			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
				30,000			
101-1827-424.36-14	MOWING/CLEANUP-CITY OWNED	6,384	36,830	17,240	27,500	27,500	0
101-1827-424.36-15	MOWING/LAWN-WEED	40,647	30,033	22,501	65,000	45,000	20,000-
LEVEL	TEXT			TEXT AMT			
21L3	REFLECTS ACTUAL COST OF MOWING TALL GRASS AND WEEDS-OFFSET BY ACCOUNT 101-1827-341.10-33 2020 DP - DECREASE SEASONAL MOWERS TO INCREASE CONTRACTED SERVICES			45,000			
				45,000			
101-1827-424.36-16	REMOVAL/TREES-STUMPS	6,400	0	2,900	10,000	10,000	0
101-1827-424.36-17	DISPOSAL/HAZARDOUS WASTE	20,000	20,000	0	20,000	20,000	0
101-1827-424.36-20	PROPERTY CLEANUP	32,625	35,140	35,060	40,000	40,000	0
101-1827-424.36-21	PROPERTY BOARD UP	11,513	7,740	6,224	20,000	20,000	0
LEVEL	TEXT			TEXT AMT			
21L3	SECUREVIEW CLEAR WINDOW COVERINGS FOR BOARD UPS IN THE DOWNTOWN, CORRIDORS & DESIGNATED AREAS			20,000			
101-1827-424.36-25	DEMOLITION	104,169	1,431	0	260,000	260,000	0
LEVEL	TEXT			TEXT AMT			
21L3	BASE BUDGET ABANDONED PROPERTY PROGRAM GRANT			10,000 250,000 260,000			
101-1827-424.36-66	VEHICLES	1,221	144	148	1,000	1,000	0
LEVEL	TEXT			TEXT AMT			
21L3	CAR WASHES			1,000 1,000			
*	CLEANING SERVICES	386,793	297,689	217,522	664,200	615,000	49,200-
101-1827-424.38-01	EQUIPMENT	2,962	1,415	600	1,500	3,000	1,500
LEVEL	TEXT			TEXT AMT			
21L3	REPLACEMENT OF BLOWERS, WEED WACKERS, SMALL TOOLS 2020 DP - DECREASE 2 SEASONAL WORKERS/MOWERS TO INCREASE CONTRACTED SERVICES			3,000			
				3,000			
101-1827-424.38-15	EQUIPMENT-COPIER	3,013	2,364	1,799	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	31,938	27,719	27,657	32,600	31,100	1,500-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-1827-424.38-90	VEHICLE REPAIR/ACCIDENT	996	7,397	437	1,100	4,400	3,300
101-1827-424.38-99	OTHER	6,476	0	0	500	500	0
*	REPAIRS & MTCE, SERVICES	45,385	38,895	30,493	39,700	43,000	3,300
101-1827-424.39-50	EQUIPMENT-OTHER	635	555	416	1,200	1,200	0
LEVEL	TEXT			TEXT	AMT		
21L3	PORT-A-POTTIES FOR RECYCLE EVENTS				1,200		
					1,200		
*	RENTALS/LEASES	635	555	416	1,200	1,200	0
101-1827-424.40-40	LIABILITY INSURANCE	18,000	8,000	6,003	8,000	8,000	0
*	INSURANCE	18,000	8,000	6,003	8,000	8,000	0
101-1827-424.42-01	EDUCATION/TRAINING	5,079	5,614	0	8,700	7,200	1,500-
LEVEL	TEXT			TEXT	AMT		
21L3	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				3,000		
	PLUS RECENT PROMOTION REQUIRES ADDNL TRAINING				7,200		
101-1827-424.42-03	TRAVEL/MEETINGS	145	120	0	2,800	1,500	1,300-
*	TRAVEL & PROFESS DVLPMT	5,224	5,734	0	11,500	8,700	2,800-
101-1827-424.44-04	TELEPHONE-MOBILE	21,192	25,430	16,717	25,348	26,076	728
LEVEL	TEXT			TEXT	AMT		
21L3	***IT COM*** 5/28/20						
	CELL PHONE CHARGES WITH MIFI \$78 X 12						
	J. CHESTNUTT				936		
	R. DELEON				936		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
	R. HARRIS			936			
	J. ALCARAZ			936			
	L. MARTINEZ			936			
	J. OLMAN			936			
	R. SABO			936			
	CELL PHONE CHARGES WITH MIFI \$88 X 12						
	C. PEREZ			1,056			
	G. BLAGG			1,056			
	J. BURNS			1,056			
	K. BEENE			1,056			
	M. VELAZQUEZ			1,056			
	CELL PHONE CHARGES \$50 X 12						
	D. LAFAN			600			
	M. MILEWSKI			600			
	R. RODRIGUEZ			600			
	D. SCHINDEL			600			
	J. SEFTON			600			
	J. ZIMMERMAN			600			
	MIFI CHARGES:						
	PROPERTY STANDARDS \$28 X 12			336			
	R. HARRIS \$28 X 12			336			
	A. BENJAMIN \$36 X 12			432			
	IPAD CHARGES \$20 X 12 X 16			3,840			
	NETWORK FLEET SERVICE FEES \$19 X 12 X 25			5,700			
				26,076			
*	COMMUNICATION CHARGES	21,192	25,430	16,717	25,348	26,076	728
101-1827-424.45-01	DUES	445	364	895	1,400	1,400	0
	LEVEL TEXT			TEXT AMT			
	21L3 INSPECTOR CERTIFICATION RENEWAL DUES			1,400			
				1,400			
101-1827-424.45-02	SUBSCRIPTIONS	1,235	180	1,137	1,200	1,200	0
101-1827-424.45-03	POSTAGE	27,659	24,603	12,168	30,000	29,000	1,000-
101-1827-424.45-04	U.P.S./FED EX	6	0	26	0	0	0
101-1827-424.45-07	COPIER COSTS	4,782	680	2	2,500	2,500	0
101-1827-424.45-11	RECORDING FEES	4,972	729	631	6,000	4,000	2,000-
	LEVEL TEXT			TEXT AMT			
	21L3 LIEN RECORDINGS FOR BOARD-UPS, WEEDS, AND J&T			4,000			
				4,000			
101-1827-424.45-12	ADVERTISING/PUBLICATION	957	875	578	5,000	2,000	3,000-
	LEVEL TEXT			TEXT AMT			
	21L3 BEACON ADVERTISING			2,000			



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
	WATER BILL INSERTS, VACANT, FORECLOSURE, ORDINANCE PUBLICATIONS			2,000			
101-1827-424.45-15	ON-LINE SERVICES	1,840	2,732	958	2,500	2,500	0
LEVEL	TEXT		TEXT	AMT			
21L3	LEXIS NEXIS ACCOUNT			2,500			
				2,500			
101-1827-424.45-22	NOTARY REGISTRATE/STAMP	119	65	0	200	200	0
101-1827-424.45-32	LICENSES/PERMITS	49	315	6	200	200	0
101-1827-424.45-87	DR/CR CARD DISC. & FEES	6,397	11,055	18,255	6,200	6,200	0
101-1827-424.45-98	BUDGET CONTING/RECISION	0	0	0	0	158,265-	158,265-
101-1827-424.45-99	OTHER	0	0	0	500	500	0
*	OTHER SERVICES & CHARGES	48,461	41,598	34,656	55,700	108,565-	164,265-
101-1827-424.61-01	OFFICE-DIRECT	5,888	2,256	2,488	7,000	6,000	1,000-
101-1827-424.61-02	OFFICE-CENTRAL STORES	1,656	756	388	2,500	2,500	0
101-1827-424.61-09	CUSTOM PRINTING	14,199	7,528	5,386	16,000	12,000	4,000-
LEVEL	TEXT		TEXT	AMT			
21L3	BASE BUDGET			5,000			
	UPDATE & PRINT NEW GOOD NEIGH GUIDE			3,000			
	POSTER AND PLACARDS FOR POSTINGS			3,000			
	P-TIX BOOKS			1,000			
				12,000			
101-1827-424.61-10	BOOKS/PERIODICALS/VIDEOS	608	0	0	1,200	1,200	0
LEVEL	TEXT		TEXT	AMT			
21L3	UPDATED CODE BOOKS-INSPECTOR EDUCATION/TRAINING			1,200			
				1,200			
101-1827-424.61-40	EXPENDABLE TOOLS/EQUIPMNT	2,104	1,873	60	6,000	4,500	1,500-
LEVEL	TEXT		TEXT	AMT			
21L3	INCREASED PURCH OF CANNED SMOKE FOR TESTING			4,500			
	SMOKE ALARMS AND OTHER MISC			4,500			
				4,500			
101-1827-424.61-41	FURNITURE/FIXTURES	18,294	0	0	8,500	8,500	0
101-1827-424.61-80	OTHER	77	468	654	1,500	1,500	0
*	SUPPLIES-GENERAL	42,826	12,881	8,976	42,700	36,200	6,500-
101-1827-424.62-40	FUEL	19,155	16,485	6,930	19,600	18,600	1,000-
*	SUPPLIES-ENERGY	19,155	16,485	6,930	19,600	18,600	1,000-

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
101-1827-424.65-01	EQUIPMENT	468	0	0	1,500	1,500	0
101-1827-424.65-99	OTHER	48	292	0	200	200	0
*	SUPPLIES-REPAIRS/MTCE	516	292	0	1,700	1,700	0
**	PROPERTY STANDARDS	3,618,424	2,941,476	2,034,157	3,469,058	3,051,181	417,877-

# Economic Development Division

# 2021 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

		2020	
	2019	Original	2021
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	715,523	875,923	745,102
Other Non-Capital	1,026,487	822,450	612,402
Capital	-	-	-
<b>Total</b>	<b>1,742,010</b>	<b>1,698,373</b>	<b>1,357,504</b>

# Economic Development Division

# 2021 Budget

## Staffing

<u>Full-Time Positions</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Director	1	1	1
Confidential Secretary	1	1	0
Development Coordinator	1	1	1
Director of Development Strategy and Facilitation	1	1	1
Executive Secretary	0	0	1
Management Assistant	0	1	1
Office Manager	1	1	0
Planner	1	1	1
<b>Subtotal - Full-Time Positions</b>	<b>6</b>	<b>7</b>	<b>6</b>
<u>Seasonal Positions</u>			
College Intern	0	1	1
<b>Subtotal - Seasonal Positions</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>TOTAL</b>	<b>6</b>	<b>8</b>	<b>7</b>

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

## Short-Term Goals (2021)

1. Work with the Zoning & Planning Division to create a Lake Street market study.
2. Create market studies for Orchard Road, Hill Avenue, and New York Street.
3. Work with the Zoning & Planning Division to update the sign ordinance.

## Long-Term Goals (2022 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).

## 2020 Major Accomplishments

- Continued to work with the developers of the former Copley Hospital.
- Continued to work toward the Pacifica Square Redevelopment.
- Continued 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.
- Worked with the Aldermen to create jobs in each of the wards.
- Continued with the redevelopment of the downtown.
- Lead and executed a plan for all vacant big box stores.
- Helped facilitate a citywide inventory of available properties, population statistics, and other data for potential developers.

## Economic Development Division

## 2021 Budget

- Utilized the enterprise resource platform software to follow prospects through the development process to occupancy and shared leads with Invest Aurora.
- Continued to plan for and implement the development vision for the Farnsworth Avenue and Bilter Road subarea.

### 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.
- 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.
- 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.

- Facilitated the approval of development agreements and entitlement approvals that brought over 100 new residential units and several restaurants in the downtown area.

### 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>
Visits to Current Businesses	112	115	85	115
New Downtown Prospects	50	50	37	50
New Downtown Businesses	17	15	10	15
Requests for Information / Prospects / Leads Citywide	250	275	205	275
New Businesses Citywide	52	50	37	50
Value of Development Agreements or Submitted Land Use Petitions (millions)	\$250.0	\$150.0	\$111.0	\$150.0
Ratio of Leveraged Private Dollars Per Dollar of Incentive (Non-TIF)	20%	18%	16%	18%

Note: 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 2020, the 2021 budget will permit the Economic Development 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
101-1830-465.10-01	FULL-TIME/REGULAR	247,615	478,621	296,829	575,184	506,355	68,829-
101-1830-465.10-07	PART-TIME/SEASONAL	0	0	0	11,565	6,541	5,024-
101-1830-465.10-10	PRIOR YEAR RETRO	0	454	0	0	0	0
101-1830-465.10-31	OVERTIME/REGULAR	1,249	4,078	240	0	0	0
101-1830-465.10-50	SUPPLEMENT-VACTN BUY BACK	3,842	2,740	0	4,400	0	4,400-
101-1830-465.10-52	SUPPLEMENT-OTHER	1,116	1,816	1,218	1,569	1,560	9-
101-1830-465.10-55	SUPPLEMENT-Y/E PAYOUT	18,045	16,108	0	11,500	17,300	5,800
101-1830-465.10-70	LONGEVITY PAY	1,154	2,148	0	1,883	0	1,883-
*	SALARIES	273,021	505,965	298,287	606,101	531,756	74,345-
101-1830-465.20-01	EMPLOYEE HEALTH INSURANCE	0	90,520	77,853	103,804	75,195	28,609-
101-1830-465.20-04	RETIREE HEALTH INSURANCE	0	0	1,262	5,049	6,173	1,124
101-1830-465.20-10	FICA/SOCIAL SECURITY	16,482	31,291	17,466	36,251	31,500	4,751-
101-1830-465.20-11	FICA/MEDICARE	3,855	7,318	4,085	8,478	7,367	1,111-
101-1830-465.20-12	PENSION/IMRF	35,291	59,774	40,627	76,652	65,526	11,126-
101-1830-465.20-37	INSURANCE/WORKERS COMP	12,000	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	8,655	13,941	18,588	20,890	2,302
*	EMPLOYEE BENEFITS	67,628	209,558	164,234	269,822	227,651	42,171-
101-1830-465.32-07	ENGINEERING/SURVEYING	0	4,954	0	4,000	4,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	MISC ENGINEERING & SURVEYING SERVICES				4,000		
					4,000		
101-1830-465.32-20	CONTRACTED SERVICES	8,424	8,160	8,272	20,700	20,700	0
LEVEL	TEXT			TEXT	AMT		
21L3	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		
21L3	CREATE ECONOMIC DEVELOPMENT WEBSITE				4,000		
					4,000		
101-1830-465.32-50	TEMPORARY SERVICES	0	399	0	0	0	0
101-1830-465.32-53	APPRAISAL SERVICES	0	4,050	800	5,000	5,000	0
101-1830-465.32-59	CONSULTING-FEE STUDIES	0	0	0	4,000	4,000	0
101-1830-465.32-80	CONSULTING FEES	0	3,536	600	30,000	5,000	25,000-
LEVEL	TEXT			TEXT	AMT		
21L3	BASE BUDGET				5,000		
	2020-2021 CARRYOVER:						

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
2020 DP - ARCHITECTURAL & DESIGN SERVICES				5,000			
101-1830-465.32-99	OTHER	145	150	4,750	4,000	4,000	0
*	PROFESSIONAL FEES	8,569	21,249	14,422	71,700	46,700	25,000-
101-1830-465.34-01	BILLING-WATER CHARGES	159	98	94	300	300	0
LEVEL	TEXT		TEXT	AMT			
21L3	CITY PORTION FOR 43 W GALENA			300			
				300			
*	UTILITY SERVICES	159	98	94	300	300	0
101-1830-465.36-03	JANITORIAL	2,112	1,989	1,334	2,400	2,400	0
LEVEL	TEXT		TEXT	AMT			
21L3	CITY PORTION FOR 43 W GALENA			2,400			
				2,400			
101-1830-465.36-05	PEST CONTROL	407	442	126	400	400	0
LEVEL	TEXT		TEXT	AMT			
21L3	CITY PORTION FOR 43 W GALENA			400			
				400			
101-1830-465.36-10	DISPOSAL/GARBAGE	1,154	1,310	713	800	800	0
LEVEL	TEXT		TEXT	AMT			
21L3	CITY PORTION FOR 43 W GALENA			800			
				800			
*	CLEANING SERVICES	3,673	3,741	2,173	3,600	3,600	0
101-1830-465.38-05	BUILDING & GROUNDS	2,232	4,681	0	2,000	2,000	0
LEVEL	TEXT		TEXT	AMT			
21L3	REPAIRS AT 43 W GALENA			2,000			
				2,000			
101-1830-465.38-15	EQUIPMENT-COPIER	166	3,143	420	500	500	0
101-1830-465.38-41	FEEES-ALARM SERVICE	825	1,153	905	1,300	1,300	0
LEVEL	TEXT		TEXT	AMT			
21L3	CITY PORTION FOR 43 W GALENA			1,300			
				1,300			
*	REPAIRS & MTCE. SERVICES	3,223	8,977	1,325	3,800	3,800	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-1830-465.39-20	OFFICE SPACE	21,770	21,770	18,141	25,000	25,000	0
LEVEL 21L3	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	950	0	570	2,000	2,000	0
*	RENTALS/LEASES	22,720	21,770	18,711	27,000	27,000	0
101-1830-465.40-40	LIABILITY INSURANCE	9,000	8,000	6,003	8,000	8,000	0
101-1830-465.40-70	PROPERTY INSURANCE	2,019	1,472	855	1,700	1,700	0
*	INSURANCE	11,019	9,472	6,858	9,700	9,700	0
101-1830-465.42-01	EDUCATION/TRAINING	916	5,592	322-	23,000	16,000	7,000-
LEVEL 21L3	TEXT TRAINING MISC CONFERENCES IEDC ANNUAL CONFERENCE ICSC DEAL MAKING - ANNUAL CONFERENCE (2 PEOPLE) ICSC CHICAGO APA NATIONAL & STATE-TRAINING-TREVOR, ALEX & DAVID ULI NATIONAL CONFERENCE			TEXT AMT 1,000 500 1,000 5,000 500 4,000 4,000 16,000			
101-1830-465.42-03	TRAVEL/MEETINGS	4,522	5,787	3,275	5,000	5,000	0
LEVEL 21L3	TEXT MISC. MEETINGS			TEXT AMT 5,000 5,000			
101-1830-465.42-07	MILEAGE	832	1,420	241	1,500	1,500	0
*	TRAVEL & PROFESS DVLPMT	6,270	12,799	3,194	29,500	22,500	7,000-
101-1830-465.44-01	TELEPHONE	4,622	0	0	0	0	0
101-1830-465.44-04	TELEPHONE-MOBILE	508	1,615	1,125	3,000	2,400	600-
LEVEL 21L3	TEXT ** IT COM ** 5/28/20 CELL PHONE CHARGES \$50 X 12 D. DIBO M. MARTINEZ T. DICK A. MINNELLA			TEXT AMT 600 600 600 600 2,400			



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
* COMMUNICATION CHARGES		5,130	1,615	1,125	3,000	2,400	600-
101-1830-465.45-01 DUES		1,122	2,200	0	8,500	6,500	2,000-
LEVEL	TEXT			TEXT AMT			
21L3	URBAN LAND INSTITUTE (ULI)			500			
	INTERNATIONAL ECONOMIC DEVELOPMENT COUNCIL (IEDC)			700			
	INTERNATIONAL COUNCIL SHOPPING CENTERS (ICSC)			200			
	AMERICAN PLANNING ASSOCIATION			1,500			
	MISC. MEMBERSHIPS			600			
	FOX VALLEY SUSTAINABILITY NETWORK - FROM P&Z			3,000			
				6,500			
101-1830-465.45-02 SUBSCRIPTIONS		264	6,998	697	1,900	1,900	0
LEVEL	TEXT			TEXT AMT			
21L3	ENVIRONICS ANALYTICS (SPECIFIC DEMOGRAPHICS)			1,500			
	BEACON NEWS			400			
				1,900			
101-1830-465.45-03 POSTAGE		212	8	6	500	500	0
101-1830-465.45-04 U.P.S./FED EX		0	182	13	250	250	0
101-1830-465.45-07 COPIER COSTS		0	0	0	500	500	0
101-1830-465.45-11 RECORDING FEES		0	0	0	1,500	1,500	0
101-1830-465.45-12 ADVERTISING/PUBLICATION		2,800	0	481	5,000	3,000	2,000-
LEVEL	TEXT			TEXT AMT			
21L3	GENERAL ADVERTISING			3,000			
				3,000			
101-1830-465.45-18 PROMO MATERIALS/SERVICES		0	0	0	5,000	3,000	2,000-
LEVEL	TEXT			TEXT AMT			
21L3	PURCHASE OF PROMOTIONAL MATERIALS FOR TRADE SHOWS TO PROMOTE AURORA			3,000			
				3,000			
101-1830-465.45-23 COPYING SERVICES		0	0	1,806	0	0	0
101-1830-465.45-80 BANK SERVICE FEES		0	341	1,082	0	0	0
101-1830-465.45-98 BUDGET CONTING/RECISION		0	0	0	0	71,448-	71,448-
101-1830-465.45-99 OTHER		0	325	0	0	0	0
* OTHER SERVICES & CHARGES		4,398	10,054	4,085	23,150	54,298-	77,448-
101-1830-465.55-44 OUTLET MALL		247,836	248,430	0	250,000	0	250,000-
101-1830-465.55-65 BEST BUY		159,391	156,535	56,092	150,000	150,000	0
101-1830-465.55-83 NAPLETON		56,551	168,347	168,300-	75,000	75,000	0
101-1830-465.55-86 JTE/SPARTAN ALE HOUSE		20,386	19,432	3,036	15,000	15,000	0
101-1830-465.55-91 TIF REDISTRIBUTION PMTS		0	321,413	0	150,000	300,000	150,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-1830-465.55-99	OTHERS/PROPOSED	0	8,706	0	0	0	0
*	GRANTS-ECONOMIC AGREEMNTS	484,164	922,863	109,172-	640,000	540,000	100,000-
101-1830-465.61-01	OFFICE-DIRECT	593	546	0	1,200	1,200	0
101-1830-465.61-02	OFFICE-CENTRAL STORES	504	57	0	500	500	0
101-1830-465.61-09	CUSTOM PRINTING	1,113	911	355	2,000	2,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	BUSINESS CARDS, LETTERHEAD, ENVELOPES				500		
	PRINTING OF VARIOUS STUDIES, POSTER BOARD MAPS				1,500		
					2,000		
101-1830-465.61-41	FURNITURE/FIXTURES	0	5,767	24	0	0	0
101-1830-465.61-79	COFFEE	119	97	0	500	500	0
101-1830-465.61-80	OTHER	952	1,448	256	1,500	1,500	0
*	SUPPLIES-GENERAL	3,281	8,826	635	5,700	5,700	0
101-1830-465.62-01	NATURAL GAS	1,484	1,498	911	1,500	1,500	0
LEVEL	TEXT			TEXT	AMT		
21L3	CITY PORTION FOR 43 W GALENA				1,500		
					1,500		
101-1830-465.62-04	ELECTRICITY-GEN'L	3,549	3,525	2,045	3,500	3,500	0
LEVEL	TEXT			TEXT	AMT		
21L3	CITY PORTION FOR 43 W GALENA				3,500		
					3,500		
*	SUPPLIES-ENERGY	5,033	5,023	2,956	5,000	5,000	0
101-1830-465.64-10	SOFTWARE APPLICATIONS	484	0	0	0	0	0
101-1830-465.64-80	OTHER	40	0	0	0	0	0
*	SUPPLIES-COMPUTER	524	0	0	0	0	0
**	ECONOMIC DEVELOPMENT	898,812	1,742,010	408,927	1,698,373	1,371,809	326,564-

# Zoning & Planning Division

# 2021 Budget

## 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 through the administration of the Zoning Ordinance and monitoring the implementation of the 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

# 2021 Budget

## Budget Summary

		2020	
	2019	Original	2021
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	762,226	842,166	797,985
Other Non-Capital	8,866	165,730	89,477
Capital	-	-	-
<b>Total</b>	<b>771,092</b>	<b>1,007,896</b>	<b>887,462</b>

## Staffing

### Full-Time Positions

	<u>2019</u>	<u>2020</u>	<u>2021</u>
Director of Zoning & Planning	1	1	1
Administrative Secretary	1	1	1
Planner	3	3	3
Senior Planner	1	1	1
<b>Subtotal-Full-Time Positions</b>	<b>6</b>	<b>6</b>	<b>6</b>

### Seasonal Positions

College Intern	<u>1</u>	<u>1</u>	<u>1</u>
<b>Subtotal-Seasonal Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>TOTAL</b>	<b>7</b>	<b>7</b>	<b>7</b>

## Short-Term Goals (2021)

1. Update the sign ordinance to reflect industry best practices.
2. Review and update the development fee schedule to more accurately reflect administrative costs.
3. Accept and process historic preservation grant applications.
4. Work with the Economic Development Division to update the Riverwalk Master Plan.
5. Expand the offering of online forms.
6. Review and where necessary update the land/cash fees table.

## Long-Term Goals (2022 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. Document the architecture of historic properties (Ongoing).

# Zoning & Planning Division

# 2021 Budget

## 2020 Major Accomplishments

- Consolidated the Planning Commission and Zoning Board of Appeals.
- Updated the development processes and procedures.
- Developed 10% efficiency gains in the Zoning entitlement process.
- Implemented an online land use petition form.
- Transitioned to remote Planning & Zoning Commission, Development Services Team, and daily staff meetings during the COVID-19 pandemic.
- Developed an employee rotation schedule to provide office coverage during the COVID-19 pandemic.

## 2019 Major Accomplishments

- Collaborated with Centennial Real Estate to redevelop the Fox Valley Mall.
- 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 Grant Program.
- Worked on a new software program for streamlining processes.

- Amended the Zoning Ordinance to accommodate the new state cannabis law.

## Performance Measures

Measure	2019	2020	2020	
	Actual	Budget	Estimated	2021
			Actual	Budget
Average Number of Days to Process Land Use Petitions	40	36	36	36
Customer Service Requests	1,578	1,600	1500	1600
Land Use Petitions Processed	93	100	80	100
Comprehensive Plan Revisions	1	1	1	1
Ordinances/Resolutions Approved by City Council	113	120	100	120
Acres Annexed	8.75	10	10	10
Public Hearings (Notices)	28	40	25	30
Recorded Documents	49	40	40	40
Number of Board, Commission, and Committee Meetings	128	190	80	150
Valuation of Construction Permits in the Downtown Core/Downtown Fringe District (millions)	\$19.1	\$15.0	\$10.0	\$15.0
Historic COA Applications	144	140	120	140
FoxWalk COA Applications	33	35	30	35
Loans/Grants Monitored	16	8	8	15
Section 106 Reviews	45	45	45	45

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

## Zoning & Planning Division

2021 Budget

### Budget Highlights

In light of the COVID-19 pandemic during 2020, the 2021 budget will permit the Zoning & Planning 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
101-1840-463.10-01	FULL-TIME/REGULAR	583,398	465,880	394,017	526,678	533,813	7,135
101-1840-463.10-07	PART-TIME/SEASONAL	0	2,609	0	9,837	9,811	26-
101-1840-463.10-10	PRIOR YEAR RETRO	2,090-	0	0	0	0	0
101-1840-463.10-31	OVERTIME/REGULAR	17,042	14,207	3,874	11,000	11,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	3298 STAFF ATTENDANCE AT EVENING MEETINGS (4) NON-EXEMPT (1)				11,000		
					11,000		
101-1840-463.10-50	SUPPLEMENT-VACTN BUY BACK	9,671	9,298	5,196	11,200	10,200	1,000-
101-1840-463.10-52	SUPPLEMENT-OTHER	6,880	1,000	0	0	0	0
101-1840-463.10-55	SUPPLEMENT-Y/E PAYOUT	17,798	21,548	367-	19,400	4,800	14,600-
101-1840-463.10-70	LONGEVITY PAY	2,373	2,599	2,111	3,066	3,116	50
*	SALARIES	635,072	517,141	404,831	581,181	572,740	8,441-
101-1840-463.20-01	EMPLOYEE HEALTH INSURANCE	119,478	90,520	66,731	88,974	82,031	6,943-
101-1840-463.20-04	RETIREE HEALTH INSURANCE	16,539	29,938	6,685	26,741	11,423	15,318-
101-1840-463.20-10	FICA/SOCIAL SECURITY	39,675	30,250	24,040	33,065	32,814	251-
101-1840-463.20-11	FICA/MEDICARE	9,425	7,170	5,622	7,954	7,797	157-
101-1840-463.20-12	PENSION/IMRF	87,543	60,061	55,138	76,319	75,217	1,102-
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	8,413	15,146	13,941	15,932	17,905	1,973
*	EMPLOYEE BENEFITS	293,073	245,085	181,157	260,985	239,187	21,798-
101-1840-463.32-07	ENGINEERING/SURVEYING	0	0	0	4,800	0	4,800-
101-1840-463.32-50	TEMPORARY SERVICES	0	4,554	0	0	0	0
101-1840-463.32-99	OTHER	69,174	22,763	3,224	40,000	30,000	10,000-
LEVEL	TEXT			TEXT	AMT		
21L3	PROFESSIONAL SERVICES CONTRACTS FOR PLANNING, ENGINEERING, ARCHITECTURE, GRAPHIC DESIGN, NEIGHBORHOOD PLANNING ETC.				30,000		
					30,000		
*	PROFESSIONAL FEES	69,174	27,317	3,224	44,800	30,000	14,800-
101-1840-463.38-15	EQUIPMENT-COPIER	2,409	2,826	425	5,800	3,800	2,000-
LEVEL	TEXT			TEXT	AMT		
21L3	CN3380 MACHINE MAINTENANCE (CN3380 AND CN760)				3,800		
					3,800		
101-1840-463.38-88	CENTRAL GAR./MAINTENANCE	0	189	0	0	100	100
101-1840-463.38-99	OTHER	222	0	0	0	0	0
*	REPAIRS & MTCE. SERVICES	2,631	3,015	425	5,800	3,900	1,900-
101-1840-463.39-50	EQUIPMENT-OTHER	555	555	416	600	600	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
LEVEL 21L3	TEXT WATER PURIFER -			TEXT AMT 600 600			
*	RENTALS/LEASES	555	555	416	600	600	0
101-1840-463.40-40	LIABILITY INSURANCE	18,000	8,000	6,003	8,000	8,000	0
*	INSURANCE	18,000	8,000	6,003	8,000	8,000	0
101-1840-463.42-01	EDUCATION/TRAINING	6,494	5,106	250	7,000	7,000	0
LEVEL 21L3	TEXT 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.) TOTAL IS MORE REFLECTIVE OF ACTUAL COSTS OF NATIONAL PLANNING CONFERENCE.			TEXT AMT 4,000  3,000 7,000			
101-1840-463.42-03	TRAVEL/MEETINGS	1,381	2,425	0	4,000	2,100	1,900-
LEVEL 21L3	TEXT 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 OUTREACH			TEXT AMT 200 400 1,500 2,100			
101-1840-463.42-07	MILEAGE	143	0	0	100	100	0
101-1840-463.42-12	FEES-TOLL RD BILLING/CHG	22	0	0	200	200	0
LEVEL 21L3	TEXT I-PASS DEPOSIT			TEXT AMT 200 200			
*	TRAVEL & PROFESS DVLPMT	8,040	7,531	250	11,300	9,400	1,900-
101-1840-463.44-04	TELEPHONE-MOBILE	3,459	3,349	2,110	3,000	2,400	600-
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	** IT COM ** 5/28/20 CELL PHONE CHARGES \$50 X 12 SIEBEN BROADWELL MORGAN VACEK			600 600 600 600 2,400			
*	COMMUNICATION CHARGES	3,459	3,349	2,110	3,000	2,400	600-
101-1840-463.45-01	DUES	2,352	1,517	1,899	4,400	4,400	0
LEVEL	TEXT		TEXT AMT				
21L3	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		2,500 200 50 500 250 50 100 250 110 390 4,400				
101-1840-463.45-02	SUBSCRIPTIONS	1,738	1,562	380	2,100	2,100	0
LEVEL	TEXT		TEXT AMT				
21L3	BEACON NEWS PLANNING ADVISORY SERVICES ZONING BULLETIN CRAINS CHICAGO BUSINESS OLD HOUSE JOURNAL TRADITIONAL BUILDING MISC		300 895 396 59 30 25 395 2,100				
101-1840-463.45-03	POSTAGE	865	1,227	592	1,500	900	600-
LEVEL	TEXT		TEXT AMT				
21L3	GENERAL POSTAGE FOR COMMISSION/COMMITTEE PACKETS, HISTORIC DISTRICT OWNER INFORMATION AURORA DOWNTOWN POSTAGE 2018 DP- BIANNUAL PRESERVATION EXPO/OTHER OUTREACH		900 900				
101-1840-463.45-04	U.P.S./FED EX	22	0	0	100	100	0
101-1840-463.45-07	COPIER COSTS	234	310	300	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-1840-463.45-10	MICROFILM/DIGITAL IMAGING	6,895	4,203	0	16,000	16,000	0
LEVEL 21L3	TEXT SCANNING OF CASE FILES IS REQUIRED ON A YEARLY BASIS. THIS WILL COVER JUST OVER 1 YEARS WORTH OF FILES. 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	698	711	483	2,500	1,500	1,000-
LEVEL 21L3	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			
				800			
				700			
				1,500			
101-1840-463.45-12	ADVERTISING/PUBLICATION	3,163	4,683	1,736	4,200	4,200	0
LEVEL 21L3	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			
101-1840-463.45-22	NOTARY REGISTRATE/STAMP	11-	54	10	100	100	0
LEVEL 21L3	TEXT NOTARY PUBLIC AGENCY \$22.00, KANE COUNTY CLERK \$10 INSURANCE 2X \$24			TEXT AMT			
				100			
				100			
101-1840-463.45-23	COPYING SERVICES	380	210	252	4,000	2,000	2,000-
LEVEL 21L3	TEXT OUTSOURCE COPYING SERVICES FOR PUBLICATIONS INCLUDING CITY ORDINANCES, CODES AND MAILINGS PROFESSIONAL PUBLICATION OF PLANS, DOWNTOWN BROCHURES, AND HISTORIC PRESERVATION GUIDELINES AND BROCHURES			TEXT AMT			
				2,000			
				2,000			
101-1840-463.45-98	BUDGET CONTING/RECISION	0	0	0	0	46,709-	46,709-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
* OTHER SERVICES & CHARGES		16,336	14,477	5,652	34,900	15,409-	50,309-
101-1840-463.50-43	GRANT/PROPERTY REHAB	0	0	36,222	100,000	100,000	0
LEVEL	TEXT			TEXT AMT			
21L3	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	36,222	100,000	100,000	0
101-1840-463.61-01	OFFICE-DIRECT	1,875	1,619	705	2,000	2,000	0
LEVEL	TEXT			TEXT AMT			
21L3	MAIL ORDER OFFICE SUPPLIES FROM VESCO, VISION			2,000			
	2000 OFFICE PRODUCTS, ETC.			2,000			
101-1840-463.61-02	OFFICE-CENTRAL STORES	293	285	142	500	500	0
LEVEL	TEXT			TEXT AMT			
21L3	PAPER FROM PURCHASING			500			
				500			
101-1840-463.61-08	MAPS	620	615	0	700	700	0
LEVEL	TEXT			TEXT AMT			
21L3	SIDWELL COMPANY			500			
	DUPAGE COUNTY			200			
				700			
101-1840-463.61-10	BOOKS/PERIODICALS/VIDEOS	0	0	0	100	100	0
LEVEL	TEXT			TEXT AMT			
21L3	PLANNING/HISTORIC PRESERVATION REFERENCE BOOKS			100			
	AND POLK DIRECTORIES			100			
101-1840-463.61-40	EXPENDABLE TOOLS/EQUIPMNT	567	405	168	2,000	2,000	0
LEVEL	TEXT			TEXT AMT			
21L3	PUBLIC NOTICE SIGNS AND OTHER GENERAL EQUIPMENT			2,000			
				2,000			
101-1840-463.61-41	FURNITURE/FIXTURES	1,121	1,592	173	0	0	0

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
101-1840-463.61-79	COFFEE	36	0	0	0	0	0
101-1840-463.61-80	OTHER	1,228	622	0	200	200	0
*	SUPPLIES-GENERAL	5,740	5,138	1,188	5,500	5,500	0
101-1840-463.62-40	FUEL	18	0	0	0	0	0
*	SUPPLIES-ENERGY	18	0	0	0	0	0
101-1840-463.89-01	PROPRIETARY FUNDS	55,406-	60,516-	36,128-	48,170-	54,914-	6,744-
*	ADMINISTRATIVE SERVICES	55,406-	60,516-	36,128-	48,170-	54,914-	6,744-
**	PLANNING & ZONING	996,692	771,092	605,350	1,007,896	901,404	106,492-

# Animal Control Division

# 2021 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

		2020	
	2019	Original	2021
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	1,083,760	1,090,591	1,063,336
Other Non-Capital	276,186	334,670	245,988
Capital	-	-	-
Total	1,359,946	1,425,261	1,309,324

## Staffing

### Full-Time Positions

	2019	2020	2021
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
<b>Subtotal - Full-Time Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>

### Part-Time Positions

Animal Control Clerk	2	3	3
Kennel Maintenance Worker	1	1	1
<b>Subtotal - Part-Time Positions</b>	<b>3</b>	<b>4</b>	<b>4</b>

### **TOTAL**

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

# 2021 Budget

## Short-Term Goals (2021)

1. Host 4 free microchip clinics for cats and dogs owned by Aurora residents.
2. Complete the renovation of the dog kennels.
3. Establish pet merchandise sales to provide increased customer service and increased revenue.

## Long-Term Goals (2022 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).

## 2020 Major Accomplishments

- Provided a free spay/neuter program for pit bull-type dogs owned by Aurora residents.
- Hosted a free microchip clinic for cats and dogs owned by Aurora residents.
- Updated the Municipal Code with regard to animal control.

## 2019 Major Accomplishments

- 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.
- Partnered with local food pantries to provide pet food and supplies to low income pet owners and prevent animals from entering the shelter system.

## Performance Measures

Measure	2019	2020	2020	
	Actual	Budget	Estimated	2021
			Actual	Budget
Incidents	4,338	4,350	5,190	4,500
Cat & Dog Licenses Issued	1,940	2,500	1,500	2,500
Animals Impounded	1,905	2,000	1,400	2,000
Adoptions	753	900	500	700
Visitors to the Facility	10,772	15,000	7,500	12,000
Animals Placed with Animal Rescue Groups	382	350	376	350
Pit Bulls Spayed/Neutered	67	100	40	100

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

## **Animal Control Division**

## **2021 Budget**

### **Budget Highlights**

In light of the COVID-19 pandemic during the 2020 budget, the 2021 budget will permit the Animal Control 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
101-1845-440.10-01	FULL-TIME/REGULAR	475,224	467,632	363,646	492,742	501,101	8,359
101-1845-440.10-06	PART-TIME/REGULAR	100,572	110,335	110,542	128,479	119,367	9,112-
101-1845-440.10-07	PART-TIME/SEASONAL	2,576	1,947	9,011	0	0	0
101-1845-440.10-10	PRIOR YEAR RETRO	2,199-	0	0	0	0	0
101-1845-440.10-25	VEHICLE USE	155	0	0	0	0	0
101-1845-440.10-31	OVERTIME/REGULAR	76,688	95,794	47,143	75,000	75,000	0
101-1845-440.10-50	SUPPLEMENT-VACTN BUY BACK	9,084	4,478	4,478	6,400	5,000	1,400-
101-1845-440.10-52	SUPPLEMENT-OTHER	7,139	8,884	2,216	3,120	3,120	0
LEVEL	TEXT			TEXT	AMT		
21L3	LANGUAGE TRANSLATION-2 EMPLOYEES				3,120		
					3,120		
101-1845-440.10-55	SUPPLEMENT-Y/E PAYOUT	23,364	26,632	0	13,800	29,700	15,900
101-1845-440.10-70	LONGEVITY PAY	5,273	5,618	4,113	4,694	4,716	22
*	SALARIES	697,876	721,320	541,149	724,235	738,004	13,769
101-1845-440.20-01	EMPLOYEE HEALTH INSURANCE	170,683	150,867	122,340	163,120	150,391	12,729-
101-1845-440.20-04	RETIREE HEALTH INSURANCE	19,923	44,593	8,615	34,458	21,813	12,645-
101-1845-440.20-10	FICA/SOCIAL SECURITY	41,525	42,294	31,488	38,061	38,298	237
101-1845-440.20-11	FICA/MEDICARE	9,712	9,891	7,364	8,901	8,957	56
101-1845-440.20-12	PENSION/IMRF	90,530	84,850	72,914	88,428	88,777	349
101-1845-440.20-16	HDHP-HSA CONTRIBUTION	2,948	750	1,875	0	0	0
101-1845-440.20-20	CLOTHING	1,287	1,881	713	2,800	2,800	0
101-1845-440.20-22	DUES-HEALTH/FITNESS	0	168	269	0	0	0
101-1845-440.20-37	INSURANCE/WORKERS COMP	12,000	12,000	9,000	12,000	12,000	0
101-1845-440.20-43	TERMINATION BENEFITS	8,413	15,146	11,949	18,588	20,890	2,302
*	EMPLOYEE BENEFITS	357,021	362,440	266,527	366,356	343,926	22,430-
101-1845-440.32-40	VETERINARY	28,518	40,751	14,447	27,000	30,000	3,000
101-1845-440.32-44	SPAY/NEUTER	21,590	30,138	11,479	21,000	35,000	14,000
LEVEL	TEXT			TEXT	AMT		
21L3	S/N OF SHELTER ANIMALS				25,000		
	S/N FOR TARGETED PIT BULL TYPE PROGRAM				10,000		
	\$10,000 FROM PREVIOUS FOOD FOR ANIMALS 65-23						
	OFFSET WITH DONATION OF FOOD						
					35,000		
101-1845-440.32-80	CONSULTING FEES	26,350	24,900	18,900	25,000	25,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	BASE BUDGET				5,000		
	2017 DP - CONSULTING FEES						
	2021: \$20,000				20,000		
					25,000		
*	PROFESSIONAL FEES	76,458	95,789	44,826	73,000	90,000	17,000



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-1845-440.34-02	BILLING-SEWERAGE CHARGES	17,719	20,581	11,948	18,000	18,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	COVER COST BASED ON 2018 AND 2019 PROJECTION				18,000		
					18,000		
*	UTILITY SERVICES	17,719	20,581	11,948	18,000	18,000	0
101-1845-440.36-03	JANITORIAL	3,720	0	0	0	0	0
*	CLEANING SERVICES	3,720	0	0	0	0	0
101-1845-440.38-05	BUILDING & GROUNDS	16,602	32,465	23,276	53,000	13,000	40,000-
LEVEL	TEXT			TEXT	AMT		
21L3	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						
					13,000		
101-1845-440.38-34	LANDSCAPING	0	0	310	1,500	1,500	0
LEVEL	TEXT			TEXT	AMT		
21L3	MISC LANDSCAPING SERVICES				1,500		
					1,500		
101-1845-440.38-40	INSECT CONTROL	780	780	455	800	800	0
101-1845-440.38-41	FEES-ALARM SERVICE	3,134	3,133	2,350	3,400	3,200	200-
101-1845-440.38-88	CENTRAL GAR./MAINTENANCE	11,715	13,171	4,782	12,000	13,000	1,000
101-1845-440.38-90	VEHICLE REPAIR/ACCIDENT	2,664	36	0	2,800	1,400	1,400-
*	REPAIRS & MTCE. SERVICES	34,895	49,585	31,173	73,500	32,900	40,600-
101-1845-440.40-40	LIABILITY INSURANCE	9,000	8,000	26,253	35,000	35,000	0
*	INSURANCE	9,000	8,000	26,253	35,000	35,000	0
101-1845-440.42-01	EDUCATION/TRAINING	1,959	5,619	129	6,000	5,000	1,000-
LEVEL	TEXT			TEXT	AMT		
21L3	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				1,000		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
	CONFERENCE - 2 STAFF HSUS ANIMAL CARE EXPO			1,000 5,000			
101-1845-440.42-03	TRAVEL/MEETINGS	338	0	0	1,000	500	500-
LEVEL 21L3	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 500			
				500			
101-1845-440.42-12	FEES-TOLL RD BILLING/CHG	24	33	7	100	100	0
*	TRAVEL & PROFESS DVLPMT	2,321	5,652	136	7,100	5,600	1,500-
101-1845-440.44-02	TELEPHONE-ALARM	582	749	364	600	700	100
LEVEL 21L3	TEXT **IT COM** 05/28/20 8975719 ALARM \$56 MONTHLY VOIP: TOO OLD TO ACCOMMODATE			TEXT AMT 700			
				700			
101-1845-440.44-04	TELEPHONE-MOBILE	3,971	4,664	3,628	5,220	5,150	70-
LEVEL 21L3	TEXT ** IT COM ** 5/28/20 CELL PHONE CHARGES \$50 X 12 A. PAYTON M. FERGUSON CELL PHONE & MIFI CHARGES \$78 X 12 Q. JOHNSON B. TORRANCE K. JEFFRIES NETWORK FLEET SERVICE FEES \$19 X 12 X 5 VEHICLES ROUNDING			TEXT AMT 600 600 936 936 936 1,140 2 5,150			
*	COMMUNICATION CHARGES	4,553	5,413	3,992	5,820	5,850	30
101-1845-440.45-01	DUES	298	525	450	650	650	0
LEVEL 21L3	TEXT NATIONAL ANIMAL CONTROL ASSOC. SHELTERING MAGAZINE (HSUS) ILLINOIS ANIMAL WELFARE FEDERATION			TEXT AMT 150 150 75			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
	ILLINOIS ANIMAL CONTROL ASSOC. IL DEPARTMENT OF AGRICULTURE MISC			50 100 125 650			
101-1845-440.45-03	POSTAGE	568	691	559	1,500	1,000	500-
101-1845-440.45-04	U.P.S./FED EX	0	10	0	0	0	0
101-1845-440.45-07	COPIER COSTS	0	0	0	500	500	0
101-1845-440.45-12	ADVERTISING/PUBLICATION	165	250	0	500	500	0
101-1845-440.45-18	PROMO MATERIALS/SERVICES	0	396	0	1,000	1,000	0
101-1845-440.45-32	LICENSES/PERMITS	926	516	749	1,200	1,000	200-
101-1845-440.45-79	ANSWERING SERVICE FEES	8,403	8,341	6,444	10,000	10,000	0
101-1845-440.45-87	DR/CR CARD DISC. & FEES	1,395	1,571	1,000	1,400	1,500	100
LEVEL	TEXT			TEXT	AMT		
21L3	INCREASE TO COVER EXPENDITURES				1,500 1,500		
101-1845-440.45-98	BUDGET CONTING/RECISION	0	0	0	0	68,912-	68,912-
*	OTHER SERVICES & CHARGES	11,755	12,300	9,202	16,750	52,762-	69,512-
101-1845-440.61-01	OFFICE-DIRECT	1,444	1,041	208	1,500	1,500	0
101-1845-440.61-02	OFFICE-CENTRAL STORES	502	816	195	700	700	0
101-1845-440.61-09	CUSTOM PRINTING	0	778	0	1,000	1,000	0
101-1845-440.61-13	FIRST AID	264	104	165	300	300	0
101-1845-440.61-25	CONTROL OF ANIMALS	14,379	14,176	11,086	16,000	16,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	INCREASE DUE TO INCREASE IN NUMBER OF ANIMALS MICROCHIPPED				16,000 16,000		
101-1845-440.61-26	MEDICATIONS	27,430	34,787	15,822	30,000	35,000	5,000
LEVEL	TEXT			TEXT	AMT		
21L3	2018 AND 2019 TOTALS \$35,000				35,000 35,000		
101-1845-440.61-27	ANIMAL SUPPLIES	395	4,917	2,175	3,100	4,000	900
LEVEL	TEXT			TEXT	AMT		
21L3	NEW LINE ADDED TO SEPARATE SPECIFIC PURCHASES FOR ANIMAL SUPPLIES-LEASHES, CAT CARRIERS				4,000 4,000		
101-1845-440.61-40	EXPENDABLE TOOLS/EQUIPMNT	1,430	2,910	809	2,000	2,000	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	REPLACEMENT OF RESTRAINT POLES, CAT TONGS, NETS, MISC. EQUIPMENT AS NEEDED			2,000			
				2,000			
101-1845-440.61-41	FURNITURE/FIXTURES	2,274	879	332	2,500	2,500	0
101-1845-440.61-80	OTHER	2,586	1,804	1,111	2,600	2,600	0
LEVEL	TEXT			TEXT AMT			
21L3	WATER HOSES, HIGH PRESSURE HOSES, SCRAPPERS			2,600			
				2,600			
*	SUPPLIES-GENERAL	50,704	62,212	31,903	59,700	65,600	5,900
101-1845-440.62-40	FUEL	10,250	9,782	6,318	10,500	10,500	0
*	SUPPLIES-ENERGY	10,250	9,782	6,318	10,500	10,500	0
101-1845-440.65-01	EQUIPMENT	0	508	0	0	0	0
101-1845-440.65-05	BUILDING & GROUNDS	11,148	6,280	4,136	25,000	25,000	0
LEVEL	TEXT			TEXT AMT			
21L3	BUILDING IS OVER 25 YEARS OLD AND IN NEED OF REPAIRS			25,000			
				25,000			
101-1845-440.65-23	FOOD FOR ANIMALS	540	42	0	10,000	10,000	0
LEVEL	TEXT			TEXT AMT			
21L3	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	12	42	52	300	300	0
*	SUPPLIES-REPAIRS/MTCE	11,700	6,872	4,188	35,300	35,300	0
**	ANIMAL CONTROL	1,287,972	1,359,946	977,615	1,425,261	1,327,918	97,343-
***	DEVELOPMENT SERVICES	9,535,565	9,989,080	6,334,735	10,990,782	9,791,220	1,199,562-