



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

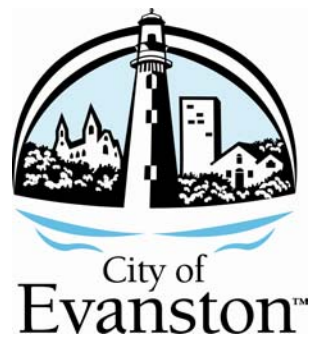
**City of Evanston
Illinois**

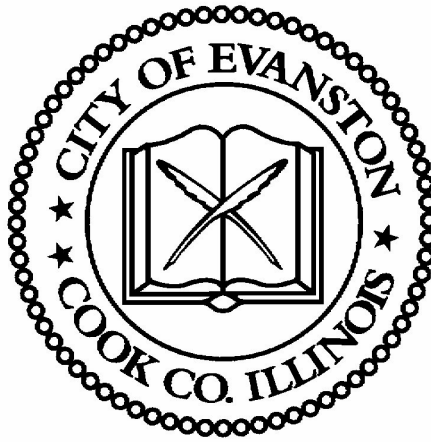
For the Fiscal Year Beginning

March 1, 2006

President

Executive Director





ELECTED OFFICIALS

Lorraine H. Morton

Mayor

ALDERMAN

Cheryl Wollin

First Ward

Lionel Jean-Baptiste

Second Ward

Melissa A. Wynne

Third Ward

Steven J. Bernstein

Fourth Ward

Delores A. Holmes

Fifth Ward

Edmund B. Moran, Jr.

Sixth Ward

Elizabeth B. Tisdahl

Seventh Ward

Ann Rainey

Eighth Ward

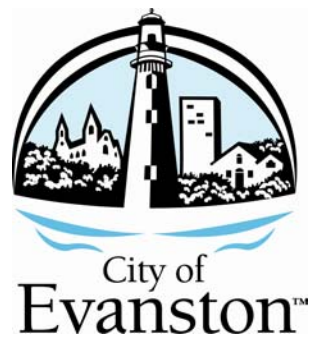
Anjana Hansen

Ninth Ward

Mary P. Morris

City Clerk

Julia A. Carroll, City Manager



CITY OF EVANSTON
2007-2008 APPROVED BUDGET

Including the City Manager's Budget Message and
Schedules Showing Revenue Estimates and Appropriations

TABLE OF CONTENTS

Part I – Message

	<u>Page</u>
City Manager's Budget Message.....	11
Executive Summary.....	27
Strategic Plan.....	33

Part II – Charts and Summaries

Organizational Chart - Previous (2006-2007).....	43
Organizational Chart - New (2007-2008).....	44
General Information.....	45
Budget Calendar.....	47
Budget Process.....	48
Budgetary Basis of Accounting.....	50
Budget Policy.....	52
Fund Descriptions.....	56
Total Appropriations – All Funds.....	60
Total Appropriations – All Funds (Adjusted for Interfund Transfer).....	61
Transfer Summary.....	62
Fund Balance Summary.....	64
Tax Bill Charts.....	65
Property Tax Charts.....	66
2007 Property Tax Levy.....	72
Revenue Sources, Assumptions and Trends.....	74
Debt Service Charts.....	78

Part III – General Fund Budget

All Divisions Expenditure Chart.....	83
General Fund Expenditure Summary.....	84
General Fund Revenue Summary.....	85
General Fund Revenue Detail.....	86
City Council.....	94
City Clerk's Office.....	98
City Manager.....	102
City Manager Office Administration.....	106
Public Information.....	108
Farmer's Market.....	110
Emergency Management.....	112
Miscellaneous Business Operations.....	114
Youth Services Division.....	116
Sustainability Grant.....	118
Summer Youth Employment Program.....	120
Human Relations Commission.....	122

	<u>Page</u>
Management, Business & Information Services.....	124
Administration.....	127
Information Systems.....	129
Geographic Information Systems (GIS).....	132
Administrative Adjudication.....	134
Project Management.....	136
Legal.....	138
Human Resources.....	142
Finance.....	146
Finance General Support.....	149
Revenue Division.....	151
Payroll Division.....	154
Accounting & Accounts Payable	156
Purchasing / MWEBE.....	158
Budget.....	160
Community Development.....	162
Community Development Administration.....	165
Planning and Support Service.....	168
Housing Code Compliance.....	170
Housing Rehabilitation.....	173
Building and Zoning.....	175
Police.....	177
Police Administration.....	182
Patrol Operations.....	184
Criminal Investigation.....	186
Social Services Bureau.....	188
Juvenile Bureau.....	190
School Liaison.....	192
Records Bureau.....	194
Communications Bureau.....	196
Service Desk Bureau.....	198
Office of Professional Standards.....	200
Office of Administration.....	202
Neighborhood Enforcement.....	204
Traffic Bureau.....	206
Community Strategic Bureau.....	208
Animal Control.....	210
Problem Solving Team.....	212
Fire	214
Fire Management & Support.....	216
Fire Prevention Bureau.....	218
Fire Suppression Bureau.....	220
Health and Human Services.....	222
Health Services Administration.....	226
Laboratory.....	228
Family Health.....	230
Infectious Disease Control.....	233
Dental Services.....	235
Adult Health.....	237
Food & Environment.....	239
Vital Records.....	242

	<u>Page</u>
Community Intervention Services.....	245
Homeless Services.....	247
Mental Health Board/Community Purchased Services.....	250
Commission on Aging.....	256
Public Works.....	262
Director of Public Works.....	265
Municipal Service Center.....	267
Division of Transportation.....	269
EDOT Administration.....	271
Engineering.....	273
Traffic Engineering Administration	276
Traffic Signs.....	278
Signals & Streetlights.....	280
Enforcement & Tickets.....	282
School Crossing Guards.....	284
Streets and Sanitation.....	286
Administration.....	287
Street & Alley Maintenance.....	289
Street Cleaning.....	291
Ice & Snow Removal.....	293
Refuse Collection & Disposal.....	295
Residential Recycling.....	297
Yard Waste Services.....	299
Facilities Management Division.....	301
Facilities Management Administration.....	303
Construction & Repair.....	306
Library.....	308
Children's Services.....	312
Reader's Services.....	314
Reference & Periodicals.....	316
Circulation.....	318
North Branch.....	320
South Branch.....	322
Technical Services.....	324
Maintenance.....	326
Administration.....	328
Recreation.....	330
Management & General Support.....	339
Business & Fiscal Management.....	341
Communications & Marketing Services.....	343
Recreation General Support.....	345
Park Utilities.....	347
Robert Crown Center.....	349
Chandler Community Center.....	352
Fleetwood-Jourdain Community Center.....	356
Fleetwood-Jourdain Theater.....	359
Recreation Outreach Programs.....	361
Levy Activity Center.....	363
Church Street Boat Ramp.....	365
Boat Storage Facility.....	367
Beaches.....	369
Facility Maintenance.....	371

	<u>Page</u>
Crown Ice Rink.....	373
Sports Leagues.....	376
Aquatic Camp.....	378
Tennis.....	380
Drum & Bugle Corps.....	382
Special Recreation.....	384
Bus Program.....	387
Park Service Unit.....	389
Youth Golf Program.....	391
Parks & Forestry.....	393
General Support.....	395
Horticultural Maintenance.....	397
Parkway Tree Maintenance.....	399
Dutch Elm Disease Control.....	401
Tree Planting.....	403
Private Elm Tree Insurance.....	405
Dutch Elm Inoculation Program.....	407
Ecology Center.....	409
Eco-Quest Day Camp.....	413
Cultural Arts Division.....	415
Arts Council.....	417
Noyes Cultural Arts Center.....	419
Cultural Arts Programs.....	421

Part IV – Other Funds Budget

All Funds Chart Summary.....	427
Motor Fuel Tax.....	428
Emergency Telephone System.....	430
Community Development Block Grant.....	434
Economic Development	442
Housing Fund.....	446
Washington National Special Tax Allocation – Debt Service Fund.....	448
Special Service Area No. 5.....	450
Southwest II Special Tax Allocation – Debt Service Fund.....	451
Southwest Special Tax Allocation – Debt Service Fund.....	452
Debt Service Fund.....	454
Downtown II Special Tax Allocation Service – Fund.....	456
Howard/Ridge T.I.F.....	457
West Evanston T.I.F.....	458
Sherman Plaza Garage Fund.....	460
Maple Avenue Garage Fund.....	463
Parking System Fund.....	467
Water Fund.....	482
Sewer Fund.....	506
Fleet Services Fund.....	521
Insurance Fund.....	530
Firefighters Pension Fund.....	533
Police Pension Fund.....	534

Position Information

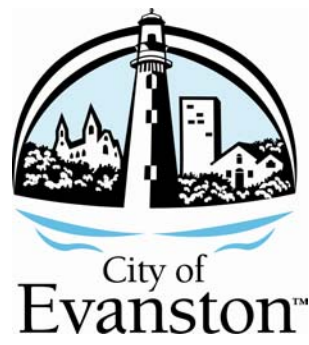
Position Comparison Charts.....	537
Position Full-time Equivalent Five-Year Comparison.....	539
Full-time Equivalent Positions by Department.....	543
General Fund.....	543
Other Funds.....	553

Capital Improvement Plan

Capital Improvement Descriptions.....	559
Capital Plan Map.....	562
Capital Improvement Memorandum.....	563
Capital Improvement Fund Policy.....	573
Capital Projects by Funding Source.....	581
General Obligation Bond Projects.....	583
Capital Projects by Department.....	595
Capital Project Descriptions.....	605

Glossary

633





February 26, 2007

To the Honorable Lorraine H. Morton, Mayor
and Members of the City Council
City of Evanston, Illinois

Ladies and Gentlemen:

Transmitted herewith is the final budget for the City of Evanston for the fiscal year beginning March 1, 2007 and ending February 29, 2008. The annual budget is the policy document that sets the financial course for the City and defines our priorities for the services we provide to the community. This budget has been developed with the intent of maintaining current service levels where possible and making adjustments in service levels where deemed appropriate or necessary in response to the changing needs of the City.

INTRODUCTION

During the summer and fall of 2006, the budget Policy Committee held six public meetings at which City staff provided the Council with comprehensive overviews of the operating City departments. At these budget meetings, the City Council provided discussion and input which aided me in the preparation of the FY 2007-08 budget. I think you would agree with me that these presentations highlighted the extraordinary level of service that our committed employees provide to the community. Our operations are complex and we have many overlapping programs and services.

However, paying for all these services continues to present challenges as revenues continue to grow at a slower pace than expenditures thereby creating a structural financial gap. This financial gap grows each year and it must be addressed decisively. Because we are a service based business, all of our services take people, our most valued resource. Over the years we have trimmed the budget whenever possible but have not made any fundamental structural adjustment for approximately 10 years. Each year, we adjust revenues, trim expenses and manage to balance the budget without addressing the structural budget issue. When we have cut staff through attrition or other means, our service levels have remained relatively constant with the remaining staff picking up additional work to continue the high level of service.

Throughout the past year, I have indicated to you that this year we would have to begin to address the structural budget problem and you directed me to begin the process. The City Council also indicated that a property tax increase should be minimal. Finally, new priorities identified in the Strategic Plan have also been considered during the preparation of the final budget. Therefore, the preparation of the budget presented herein is reflective of the stated direction from the City Council; implementation of the Strategic Plan; and the need to begin to address the structural financial gap.

STRUCTURAL ISSUES

In preparation of the 2007-08 budget, we have looked beyond balancing revenues and expenditures and prepared a budget which begins to address the structural realignment of City services. We must close the annual funding gap by considering what services we fund and whether these services meet the City Council's priorities and are consistent with the approved Strategic Plan. In addressing the structural issue of the City's budget, we must look at all of the revenues, expenditures, funds, services and their delivery systems. We can not continue to look to revenues which fluctuate with the economy like building permits and/or the real estate transfer tax to address this continuing structural gap.

While we took the time to assess this structural issue this year, we're not finished. We must think of this year as the first of a multi-year effort. The recommendations contained herein meet our immediate goal of a balanced budget. However, we need to continue to look at mid-term actions which require additional study and develop

recommendations for the FY 2008-09 budget. Finally, some long-term actions will require significant study and discussion and will be brought forth for FY 2009-10 and beyond.

Staff began this multi-year process in 2006 and this budget reflects a review and modification of many service delivery systems. As previously presented and approved by the City Council significant modifications have been recommended and approved for the Division of Streets/Sanitation. The work of the Streets/Sanitation Division of Public Works sets a standard for our continuing review of services and programs, consistent with the 'best practices' in our respective fields.

During the past year we completed the review of the Community Development Department and began the implementation of the Virchow, Krause & Company's recommendations. Staff has invested considerable effort in this and an update will be provided to the Planning & Development Committee in January. These changes will move us forward in correcting some structural problems in the development process.

The Information Systems Division of the Management & Budget Department has completed a strategic business plan, involving all departments, which will allow us to continue to move ahead in utilizing technology to improve customer service, streamline operations, and enhance our business practices. With the move of budget responsibility to the Finance Department, Management & Budget is now named the Management, Business & Information Services Department. A consolidation and re-organization of City-wide information services delivery is in process, which will improve our overall ability to provide information services throughout the City. Once the budget is formally adopted, we will present to the City Council a proposed ordinance to codify this and other organizational changes.

We are also moving forward with the Youth Engagement Program to address a stated community need. Much of the past year has been spent collecting information, meeting with stakeholders, and developing a comprehensive, coordinated plan for the future. This plan was presented to the Human Services Committee who endorsed the program. The program is an additional expenditure, but is a high priority of the City Council. We have allocated \$150,000 for this new program in FY 2007-08.

The rising cost of medical insurance continues to be an issue of concern. During FY 2006-07 we worked with the unions during contract negotiations to establish a framework for labor-management collaboration to address this issue. We also identified and implemented a program to reduce pharmacy costs, with projected savings of \$300,000.

Over the years we have funded our public safety pensions in accordance with actuarial requirements to meet current obligations and reduce our substantial unfunded liability. The issues have recently been exacerbated by increased benefits approved by the State and poor performance of the investment portfolio which we do not control. To maintain a stable AAA bond rating, we must review and change our pension funding approach. In accordance with the City Council Budget Policy, all other funds will be reviewed so as to maintain an appropriate level of reserves.

These are all excellent examples of staff looking at the way we deliver services and making recommendations and modifications to become more efficient and adopting best practices. This is just the beginning of our efforts to look at each activity within the organization and determine if it is a service or program which meets a City Council priority, addresses an objective of the Strategic Plan, and if it is being done in the most cost effective manner. As stated, this is a multi-year effort that will require a cooperative effort of the City staff and City Council. The City Council was asked to make hard and difficult, but necessary, decisions for FY 2007-08 and this will continue in FY 2008-09.

The organizational and service reduction changes in this budget are the beginning of a necessary review of all City services. I ask that the City Council continue to look closely at all City services in order to determine those services which are no longer necessary or are provided by other public or private agencies. As highlighted herein, there are new positions which represent new priorities or service needs and others which are being re-engineered to improve the service delivery systems for our customers.

LOCAL ECONOMIC CONDITIONS

At the local level we have experienced a minor slow down in certain segments of the housing market, but steady retail sales. Retail sales should remain strong with the opening of the shops of Sherman Plaza and the strength of our "big box" chains. Several of our major office and retail centers have either sold or taken on new partners, which indicate a strong interest in the Evanston market. The start of construction of Howard Street Station (415 Howard Street) bodes well for our continued efforts on Howard Street. The City's efforts during FY 2006-07 to this and our other economic development activities (West Side Planning, Central Street Planning, Downtown Plan, renewal of Special Service District #4) continues to support a diverse and stable economic base.

BUDGET PREPARATION PROCESS/ STRUCTURAL RECOMMENDATIONS

The first task undertaken to close the structural gap was to evaluate service levels, review positions in every department, and review revenues and program expenditures to ensure that we could present a balanced budget to the City Council. From the beginning of our process we estimated that we would have a shortfall of \$3.5 million between revenues and expenditures in the General Fund. In order to address this, every department was requested to prepare a budget which limited the growth of non-salary and benefit line items to a zero percent increase. Next, departments were requested to review their programs and services and propose position eliminations and program reductions. I am pleased to say that all departments took this process seriously and submitted alternatives which have resulted in a balanced budget.

In order to get to a balanced budget, we had to consider some departmental re-organizations, position eliminations, realignment of service delivery systems, program cuts and an early retirement program. These items will be explained in greater detail later in this message. However, please note that there is not a proposal to close the branch libraries in this budget year.

One area that was specifically identified by the City Council during the Budget Policy Committee presentations in October was to transfer the clinical services of the Health Division to community providers, including hospitals and others. We have had meetings with both hospitals and other providers that indicate we will be able to transition certain services of the Health Division clinics to other providers by July 1, 2007. The FY 2007-08 budget is based upon this change occurring.

FISCAL YEAR 2007-08 BUDGET OVERVIEW

The total budget for the City of Evanston is \$188,161,769. This number includes all funds. It represents a total increase of \$1,881,304 (1.01%) over the prior year total budget.

GENERAL FUND

The General Fund is the fund where almost all daily operations of the city are budgeted, excluding fleet, water and sewer services. The General Fund budget for FY 2007-08 is \$86,795,362, an increase of \$1,010,562 (1.18%) over the FY 2006-07 fiscal year budget. Despite the increasing costs of doing business, such as costs of necessary equipment, supplies and services (electricity costs alone have increased 29% over last year), wage increases for employees, a 6.5% increase in the cost of health insurance and pension cost increases of 11.8%, we have met the Council's goal of holding the line on expenditures and property taxes.

Unlike other surrounding municipalities, we are a full-service city that includes a public library and a parks and recreation department, rather than separate Library and Park Districts. In evaluating our approach to property tax needs, I tried to look at our competitive position as compared to surrounding communities. I am pleased to state that the City of Evanston's property tax rate is in the middle of the pack. Contrary to what many constituents believe, our tax rate in Evanston, given comparable services, is the median rate for this area.

2005 TOTAL PROPERTY TAX RATE COMPARISONS

OAK PARK	1.966
ARLINGTON HEIGHTS	1.640
DES PLAINES	1.493
EVANSTON	1.491
SKOKIE	1.442
WILMETTE	1.367
GLENVIEW	1.160

The major issue in the General Fund for this year's budget is the reorganization of several departments. The changes are outlined herein:

Departmental Reorganizations & Service Changes

One of our tasks in developing this year's budget has been to review all of the services provided by the City in order to ensure alignment between the use of resources, the Strategic Plan, and the priorities of the City Council. Through this process we have identified several opportunities for shifting resources to meet that objective, especially in the further development of partnerships. The 2007-08 budgets represent the first phase in a multi-year effort to structurally realign the delivery of City services and correct the annual budget deficit. It represents a combination of service reductions, internal reorganization of services and service delivery and implementation of priorities.

The examination and review of resources has resulted in a budget that includes the outsourcing of clinical health services, the elimination of two existing departments and the dispersing of the services that those departments have provided to other departments in the organization, and other service modifications. This has resulted in a budget with a reduction in force of 26.77 full-time equivalents (FTEs) and an increase of 9.5 FTEs across various departments, for a net position elimination of 17.27 FTEs. Each of these recommendations is described in more detail below.

1. Health Services

Based upon direction from the City Council, staff approached community providers of Health Division services in six areas to determine if those services could be outsourced or shifted to the non-profit sector. While negotiations with these providers are continuing, I am pleased to say that the following family health services can be provided by others through a phase-out of city services between March 1, 2007 and July 1, 2007. The July 1st date will allow the City to fulfill the requirements of all its current State grants. At present the services which will be transitioned to other providers are:

- Flu shots are currently available in Evanston from a wide range of private providers, and Evanston Northwestern Healthcare has committed to fill any gap caused by the cessation of City services.
- Evanston Northwestern Healthcare will make their outpatient clinic services available to Evanston residents based upon their same ability to pay as other clients. These services will exclude well baby checks.
- St. Francis Hospital will make their outpatient clinic services available for residents based upon the same ability to pay as other clients.
- Both hospitals will cover the existing City school physical caseload. City staff, representatives from both hospitals, and District 65 staff have already implemented plans to transition those families who currently use Health Department resources to meet school health requirements.
- The Cook County Department of Public Health will begin to provide family planning services in Evanston. Discussions with CCDPH are underway to communicate with existing clients and transition service records.
- The Cook County Department of Public Health will also assume responsibility for Evanston residents in the State funded Family Case Management home visit program. City, County, and State staff have been working together to ensure a seamless transition of clients.

- City staff is currently discussing sexually transmitted disease services with the County with an eye toward transitioning those services as well. City staff will direct residents seeking HIV testing to the other providers serving Evanston.
- Laboratory Services which support these clinics will be phased out. Beach water testing will be transferred after the summer of 2007 to the Department of Parks Recreation and Forestry and the Water & Sewer Division laboratory.

The transition of the health services to other providers is to be complete by July 1, 2007, consistent with the State of Illinois fiscal year. The Health and Human Services Department will still provide a referral role for the services that are being outsourced, and will continue to provide the following services for FY 2007-08:

- Vital Records (birth and death certificates)
- Dental Clinic
- Food & Environmental Health Services
- Infectious disease investigation
- Commission on Aging
- Mental Health Board
- Community Intervention Services

These changes result in a reduction in costs of \$385,500 net of grant revenues for FY 2007-08, and a permanent reduction in costs of \$1,031,100 beginning in FY 2008-09. This change does result in the elimination of 10.47 full-time equivalent positions effective June 30, 2007. This number represents a combination of filled and vacant positions. These positions are shown in the budget for the period March 1 – June 30, 2007, with a full time equivalent of 4.18, which will be shown as a further decrease in the 2008-09 budgets.

We are investigating the possibility of some of the new providers utilizing existing Civic Center space. The Health Division will begin a transition period in March 2007 by informing clients of the availability of services beginning July 1, 2007. The Health Division will also continue to provide a referral role for the services that are being outsourced.

2. Human Relations

One position, the director, will be eliminated, and the remaining three positions are being absorbed by the City Manager's Office. All of the services that have been provided by Human Relations (SYEP, Landlord Tenant, EEOC, etc) are being absorbed by the City Manager's Office and other departments. The City Manager's Office will also provide staff support to the Human Relations Commission and will insure that our focus on Human Relations remains strong and well-placed. We will work with the Commission to ensure that this transition is smooth.

3. Facilities Management

The director position will be eliminated and the remainder of the department will become a new division of the Public Works Department. The Cable TV franchise responsibilities formerly handled by Facilities Management will be absorbed by the City Managers' Office. Both of these moves are not uncommon among communities and will result in further efficiencies in the provision of services.

4. City Manager's Office

In addition to staffing the Human Relations Commission, this office will assume the Cable Television responsibility, which is a complementary function of our Public Information program. The City Manager's Office will also include the Emergency Preparedness Manager, a position that is necessary to appropriately prepare for and manage our response to any variety of crises, meet new requirements from the Federal Government, coordinate department responses, and seek grant opportunities.

During FY 2006-07, the City received a reimbursable grant of \$75,000 to fund the establishment of a centralized program to incorporate environmentally sustainable practices into all aspects of City government. To this end, a position of Sustainable Programs Coordinator has been established. This position is only funded for a one-year

period; future years are dependent on securing additional funding through grants and/or other sources. Recruitment for this position is currently underway.

The Youth Engagement Program, which includes the addition of a full-time Coordinator, will reside in the City Manager's Office and coordinate all activities related to the programs approved by the City Council.

Each of these additions represents a priority for the organization, which requires cross-departmental coordination that the City Manager's Office will provide.

5. Office of Management & Budget

The Management & Budget Office will undergo reorganization in 2007-08 in order to consolidate and reorganize its functions; making the department more efficient and thus better suited to meeting the business and technology needs of the City. The new Management, Business and Information Systems (MBIS) department (formerly the Office Management & Budget) will continue to supervise Geographic Information Systems (GIS), Administrative Adjudication, and liquor licensing. The Fleet Services Division was shifted to this department during the FY 2006-07. This department will assume the Risk Management function in FY 2007-08. A GIS Analyst position from Water & Sewer will move to GIS to provide more coordinated services. In addition, positions from other departments will be consolidated in this department to assist in the coordination of the Management and Business Information Systems Strategic Plan.

The budget function and two Management Analyst positions have moved to the Finance Department, so that the budgeting and accounting functions are in one department.

6. Other position reductions

In order to balance the budget, an additional 13.3 (out of 15.3) FTEs were cut from the budget, including positions from the following departments: City Clerk, Management & Budget, Finance, Community Development, Police, Public Works, Human Relations, and Parks/Forestry & Recreation. The total dollar value of these position reductions is \$662,900. A listing of position eliminations is contained in Exhibit A.

There will be an impact on service delivery due to the elimination of this number of positions, although spread out over the organization. The total city organization cannot absorb position eliminations of this magnitude without an impact on service to the citizens or to the employees who provide service to the citizens. This may result in a slightly longer time necessary to complete certain tasks and to respond to service requests. This is truly a situation where fewer people will be doing the work.

7. New Positions

A number of new positions were requested by the departments. While the budget requests were valid, and would aid in our provision of services, most were not affordable due to lack of financial resources. A summary of some of those programs which were requested but are not being recommending are outlined in Exhibit B. However, this budget does include the addition of 9.5 full-time equivalent new positions. These new positions reflect new priorities and necessary re-engineering of our service delivery systems.

Positions that are recommended for inclusion in the budget are:

City Manager's Office

- Emergency Preparedness Manager (described above)
- Youth Coordinator (described above)
- Sustainable Programs Coordinator (described above)

Management, Business and Information Services

Information Technology Project Specialist: In order to move ahead with the Business Process & Technology Group Strategic Plan, an additional position is necessary to move forward to fully utilize information technology. The elimination of other positions in this division makes this a net FTE increase of zero. Additionally, contractual services of \$74,100 will be eliminated from the Capital Improvement Program.

Community Development / Fire Department

Plan Reviewer: This position will primarily handle plan reviews for the areas of fire safety. Formerly, these plan reviews were contracted out. This position will also assist in the re-engineering of the entire permit process; allowing additional flexibility and speed in processing permit applications. This position will be funded by increased fire fees.

Police Department

Service Desk Officer: This position is an addition of one position to the Police Department. It is the last position addition in a four year plan to civilianize the Service Desk. With this position, the remaining Police Officer assigned to the Service Desk will be reassigned to field operations. The increase in FTEs is offset by a reduction in the Records Bureau. This budget also includes the addition of two contractual female employees for the Police Youth Outreach to work in conjunction with the Youth Engagement Program at a cost of \$20,000 in the Police Department's budget. This will not increase the FTEs since they are contractual employees.

Public Works

- **Transportation Division:** A Civil Engineer to process right-of-way permits, including street obstructions, street excavations, and utility permits, and to oversee the issuance of the remaining 1600+ permits the Public Works Department issues each year. This position will allow the Department to work toward a single point of contact for Public Works permits and will result in better customer service and better coordination with Community Development and the issuance of building permits. This position will be cost neutral in that we are recommending that we increase the fees for most Public Work permits so that the fees accurately reflect the cost of their issuance.
- **Water & Sewer Division:** A Plumbing Inspector in the Water Fund to inspect the RPZ valves to insure compliance and provide better coordination with Community Development. This position will perform new work as well as alleviate some of the work load that is currently being handled by Community Development-Building Division. The EPA requires water providers to administer and maintain ongoing backflow prevention and cross connection control programs to protect public water systems from the hazards originating on the premises of their customers that may impair or alter the water in the system. Our current staffing does not allow us to manage this program effectively. Additionally, by law, inspections can only be made by a licensed plumbing inspector. Since the Water division is responsible for this program, it is appropriate to have a Plumbing Inspector working out of this Division. The plumbing inspector would also be able to take over the oversight and inspection of sewer connections and disconnections, storm water detention inspections and the overall review and inspection that relates to private connections of water and sewer to the City's public water and sewer mains.

Library

In order to better manage the collection, two positions are to increase from part-time to full-time, and one part-time position added. These positions are part of the Library's staffing plan to make the Department more comparable to surrounding communities.

Fire

The Fire Department move one firefighter from the Fire Prevention Bureau back to suppression to help staff the third ambulance for next year beginning in March 2007.

General Personnel - Early Retirement Incentive

In addition to the changes discussed above, the City Council considered an Early Retirement Incentive (ERI) program for all eligible IMRF employees. Council approved this program during its 2007-08 budget discussions. As indicated in staff presentations to Council earlier this year, informational meetings have been held with eligible employees, and a further cost analysis will be completed. The savings is estimated at \$5.5 million dollars over the next 10 years. We strongly believe that this program will allow for further opportunities for departmental reorganization, service consolidations, and re-engineering for increased efficiencies, through the creation of vacancies throughout the organization, over a one-year period spanning two fiscal years.

REVENUE HIGHLIGHTS

Property Taxes:

The total property tax levy for all funds is a 3.35% increase. The property tax for the General Fund includes the taxes levied for the Library, the Parks & Recreation Department, and the IMRF Pension. The General Fund portion reflects a 0.67% decrease. This number is reflective of our best estimate of the amount needed to maintain operations, fund IMRF pensions, and balance the budget with one labor contract negotiation pending. This amount is a decrease due to efforts of staff to cut costs as much as possible coupled with the Council's decision to use \$500,000 of the moneys received from Northwestern University to support the General Fund. More detail on these moneys is provided later in this letter.

The allocation of the General Fund total dollar decrease from \$17,091,200 to \$16,976,262 is broken down into the following functions that could have a separate tax levy, and shows the net increase or decrease for each portion of the levy:

Illinois Municipal Retirement Fund	\$ 448,200	17.32% decrease
Recreation	1,062,300*	13.87% increase
Evanston Public Library	411,000*	10.66% increase
General Fund-remainder of tax	1,140,038	38.19% decrease

** Note: The increases in these functions are both net of other revenues and inclusive of the employer's share of Social Security and Medicare benefit costs that, prior to 2007-08, were managed centrally and therefore not reflected in each department's budget.*

The balance of the property tax increase is for Police and Fire Pensions, excluding debt service which is explained below. Again, due to actuarial valuations, we are required to contribute an amount into the pension funds to cover current costs and a portion of the unfunded future costs, requiring tax increases of 11.76% for the Fire Pension Fund, and 11.78% for the Police Pension Fund. The increase in the Fire Pension Fund is due primarily to new benefits the firefighters have lobbied for and received over the past few years. This is an unfunded mandate. The remainder of the tax levy is for debt service.

**FY2007/08 Approved Property Tax Levy
Comparison with 2006/07 Approved Levy & Previous Three Years**

	2003-2004* APPROVED LEVY	2004-2005* APPROVED LEVY	2005-06 APPROVED LEVY	2006-07 APPROVED LEVY	2007-08 APPROVED LEVY	VARIANCE INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
OTHER GENERAL FUND**							
LEVY			\$3,861,939	\$3,046,224	\$1,882,920	(\$1,163,304)	-38.19%
LESS: 2% LOSSES			\$77,239	\$60,924	\$37,658	(\$23,266)	-38.19%
TOTAL			\$3,784,700	\$2,985,300	\$1,845,262	(\$1,140,038)	-38.19%
IMRF***							
LEVY			\$1,850,000	\$2,640,204	\$2,182,857	(\$457,347)	-17.32%
LESS: 2% LOSSES			\$37,000	\$52,804	\$43,657	(\$9,147)	-17.32%
TOTAL			\$1,813,000	\$2,587,400	\$2,139,200	(\$448,200)	-17.32%
RECREATION****							
LEVY			\$7,535,510	\$7,817,857	\$8,901,837	\$1,083,980	13.87%
LESS: 2% LOSSES			\$150,710	\$156,357	\$178,037	\$21,680	13.87%
TOTAL			\$7,384,800	\$7,661,500	\$8,723,800	\$1,062,300	13.87%
LIBRARY****							
LEVY			\$3,793,367	\$3,935,714	\$4,355,102	\$419,388	10.66%
LESS: 2% LOSSES			\$75,867	\$78,714	\$87,102	\$8,388	10.66%
TOTAL			\$3,717,500	\$3,857,000	\$4,268,000	\$411,000	10.66%
TOTAL GENERAL FUND							
LEVY	\$15,504,388	\$16,105,714	\$17,040,816	\$17,440,000	\$17,322,716	(\$117,284)	-0.67%
LESS: 2% LOSSES	\$310,088	\$322,114	\$340,816	\$348,800	\$346,454	(\$2,346)	-0.67%
TOTAL	\$15,194,300	\$15,783,600	\$16,700,000	\$17,091,200	\$16,976,262	(\$114,938)	-0.67%
FIRE PENSION FUND							
LEVY	\$2,625,446	\$3,295,798	\$3,295,798	\$3,811,224	\$4,259,460	\$448,236	11.76%
LESS: 2% LOSSES	\$52,509	\$65,916	\$65,916	\$76,224	\$85,189	\$8,965	11.76%
TOTAL	\$2,572,937	\$3,229,882	\$3,229,882	\$3,735,000	\$4,174,271	\$439,271	11.76%
POLICE PENSION FUND							
LEVY	\$3,420,846	\$4,171,429	\$4,171,429	\$4,232,653	\$4,731,162	\$498,509	11.78%
LESS: 2% LOSSES	\$68,417	\$83,429	\$83,429	\$84,653	\$94,623	\$9,970	11.78%
TOTAL	\$3,352,429	\$4,088,000	\$4,088,000	\$4,148,000	\$4,636,539	\$488,539	11.78%
DEBT SERVICE FUND							
LEVY	\$8,263,107	\$8,593,632	\$8,915,268	\$8,915,268	\$9,237,356	\$322,088	3.61%
LESS: 2% LOSSES	\$165,262	\$171,873	\$178,305	\$178,305	\$184,747	\$6,442	3.61%
TOTAL	\$8,097,845	\$8,421,759	\$8,736,963	\$8,736,963	\$9,052,609	\$315,646	3.61%
TOTAL ALL FUNDS							
LEVY	\$21,550,680	\$16,060,858	\$33,423,311	\$34,399,146	\$35,550,694	\$1,151,548	3.35%
LESS: 2% LOSSES	\$596,276	\$643,331	\$668,466	\$687,983	\$711,013	\$23,030	3.35%
TOTAL	\$20,954,404	\$15,417,527	\$32,754,845	\$33,711,163	\$34,839,681	\$1,128,518	3.35%

Total Tax Bill Increase

				Original Proposal	Original Proposal
\$	8,000	Tax Bill	\$	10,000	\$
	3.35%	% of City Tax Increase		5.47%	5.47%
	0.66%	% Tax Bill Increase		1.08%	1.08%
\$	52.87	Annual \$ Increase on tax bill	\$	66.08	\$ 107.89
\$	0.14	Per Day Cost	\$	0.18	\$ 0.30

General Fund Revenues: The following are the major changes to the non-property tax revenues in the General Fund:

Revenue	FY 2007- 08 Revenue Projection	Increase or (decrease) from FY 2006-07 Budget	Percentage increase or (decrease)
Sales Tax	\$9,000,000	\$800,000	9.76%
Home Rules Sales Tax	\$6,030,000	\$530,000	9.64%
Income Tax	\$6,200,000	\$700,000	12.73%
Licenses & permits	\$6,786,000	(\$288,600)	(4.08%)
Parking Fines	\$3,300,000	(\$490,000)	(12.93%)
Other State Revenues	\$ 670,000	(\$556,700)	(45.38%)
Real Estate Transfer	\$3,930,200	(\$125,000)	(3.08%)
Utility Taxes	\$8,555,000	\$5,000	0.06%
Parking Taxes	\$1,700,000	\$200,000	13.33%

The reduction in permits is due to the fact that there is no large project similar to Sherman Plaza far enough along in the planning stages to ensure revenues equal to the 2006-07 revenues. The decrease in parking fines is due to the increase of people using the garages and the hooding of many more meters during the construction of large projects. In addition, the Parking Enforcement Officers (PEOs) have been taken off of ticket writing many days to account for a routine shortage of School Crossing Guards. We have addressed this in the final budget by recommending an increase in the number of crossing-guards so as to reduce the need for PEOs to serve as Crossing Guards. The decrease in the Telecommunication Tax is a state wide issue and due to an interpretation by the federal government regarding the taxation of Digital Subscriber Lines (DSL). The State of Illinois is appealing this decision but at this time we do not see a favorable outcome to this matter.

Other Revenues – Northwestern University:

In 2004 Northwestern University indicated that it would give the City \$350,000 for three years. This gift was provided in response to the University's purchase of 1800 Sherman Avenue. To date, the City has received \$700,000 and expects the final \$350,000 by summer 2007. During the 2007-08 budget discussions, the City Council decided to use \$500,000 of this money to support the General Fund.

RECOMMENDED FEE INCREASES

1. Recycling Fee converted to a Sanitation Service Charge

Keeping in line with the Council's Natural Resources Vision of embracing the best ecological practices and policies in our government, we are implementing initiatives in the Streets and Sanitation Division of Public Works that will have a dramatic impact on our sustainability efforts. Additionally, they will also help us reduce general fund dollars normally used to cover the full costs of these programs. Staff recommended an increase of \$300,000 to the former recycling charge to provide an incentive for citizens to recycle. Prior to 2007-08, the recycling charge was \$3.72 per month. We believe that promoting recycling means that there should not be a charge to citizens for recycling. Therefore, the 2007-08 budget includes raising this fee to \$5.00 per month per household and changing it to an all-encompassing Sanitation Service Charge. This change will result in an increase of \$15.36 per household per year. This increase in revenue will bring the total revenue from refuse service charges to \$1,000,000 which is about 25% of the total cost of refuse and recycling. The remainder of this cost is borne through property tax.

Since one of our strategic visions relates to preserving our natural resources, over the next fiscal year we will investigate ways to acquire the larger 95 gallon recycling bins to encourage greater recycling participation and a reduction of refuse hauled to the limited landfill space. Streets and Sanitation will begin with a pilot program in the first quarter of the fiscal year and evaluate results before expanding the carts citywide. From these efforts we will realize additional revenues and contribute to our efforts to be known as a 'Green City'.

2. Ambulance Fee

Ambulance Fee: This fee will increase from \$300.00 for residents to \$350.00; and from \$400.00 to \$450.00 for non-residents. This will produce an additional \$50,000 in revenue and allow us to seek maximum Medicare reimbursements.

3. Construction Fees

We have also revised the fees in the Water & Sewer Division Transportation and Community Development (fire safety items), which we project will generate approximately \$200,000 and cover the costs of new employees to complete the work.

Expenditure Highlights:

Overview:

Many of the increases reflected in this year's budget are a result of mandated costs. Union contracts, federal and state requirements, and necessary utility costs all increase the cost of doing business. In order to meet this austere budget request, each General Fund line item was reviewed, and wherever possible, reduced to coincide with its three-year expenditure history.

The bottom line General Fund budget request is shown below:

Current 2007-08 Budget	\$ 86,795,362		
FY 2006-07 Adopted Budget	<u>\$ 85,784,800</u>		
Total Expenditure Increase	\$ 1,010,562	1.18%	Increase

The following is a listing of the expenditures in the General Fund that have increased as a result of labor contacts, state mandates, utility costs, and other equipment & supplies.

Changes in the General Fund

Salaries and Wages net New Positions and Position Reductions	\$ 920,970	
Overtime	\$ (261,900)	
Benefits (IMRF, Social Security, Medicare)	\$ (829,200)	
Health Insurance	\$ 528,800	
Utilities	<u>\$ 198,100</u>	
Subtotal	\$ 556,670	0.65%
 Increased Other Costs	 <u>\$ 453,892</u>	 0.53%
 Total Change	 <u>\$1,010,562</u>	 1.18%

The remaining minor increase was achieved through reductions in departmental operating budgets. The City continues to be in the position where it is required to do more with less. This means a reduction in the funds available to purchase required goods and services, due to the increasing costs of those purchases.

As a comparison the City of Evanston uses the Municipal Price Index (MPI) as a gauge to its expenditures. The Illinois Municipal Price Index (MPI) is designed to measure the increases in prices of goods and services purchased by Illinois municipalities. Last year the MPI increased 4.0% compared to an increase of 2.4% in the Consumer Price Index (CPI). As you can see, the City budget increase is well below both indices.

Mental Health Board

For the 2007-08 budget, the Mental Health Board requested an additional \$15,000 above the 2006-07 appropriation of \$829,000. This additional \$15,000 was requested to provide or increase Board funding to selected agencies. Two of the agencies were not funded in 2006-07 budget: Youth Job Center and YMCA Evanston/North Shore. The agencies that were requested to have additional funding were: Evanston Community Defender, North Shore Senior Center, SHORE: Community Services, Thresholds, and Trilogy. The

Council approved this funding increase during the 2007-08 budget discussions, increasing the Mental Health Board funding to \$844,000.

Evanston Arts Council

For the 2007-08 budget, the Evanston Arts Council proposed the hiring of a full-time Corporate Sponsorship Account Representative to secure funding for Arts Council/Cultural Arts Division activities. The position would be responsible for identifying, cultivating, soliciting, and managing relationships with businesses in Evanston and the larger area who wish to support the arts in Evanston. The position was proposed to be full-time with salary, benefits, and a 10% commission on sales. The City Council approved this request as a contractual position with an expenditure budget of \$56,000 and a revenue projection of \$56,000 for the 2007-08 fiscal year.

REVIEW OF OTHER FUNDS

Water and Sewer Funds:

Revenues and expenses reflected in the 2007/08 Water and Sewer Fund budgets are consistent with the recently completed Cost of Service Studies. **No increase in either the Water rate or the Sewer rate is necessary.** Revenues for the Sewer Fund are based on estimated water sales to Evanston residents. Revenues for the Water Fund include the estimated revenues from the sale of water to the Northwest Water Commission and the Village of Skokie. The recent financial forecast prepared by an outside consultant indicates that both Water and Sewer Fund Balance Reserves are essential to finance the Capital Improvement Programs in both funds.

Fleet Service Fund:

The Fleet Service Fund is stable and will require no additional General Fund subsidy. For the upcoming budget year, new equipment purchases will be limited to \$987,000.

FUTURE STRUCTURAL ADJUSTMENTS

Balancing the FY 2007-08 budget is not the end of the fiscal challenges facing the City. We will be required to look at other structural issues for the General Fund for the next two to three years, at a minimum. When the TIF districts begin to terminate in two to three years, we must capture the increment by revising the manner in which taxes are levied. Part of the discussion regarding the termination of TIF districts will need to include the two school districts, which will also benefit from the increment. From that increment, we should consider whether the City continues to fund services the City currently provides for the school districts such as School Crossing Guards, and the Police School Resource Team.

We need to leverage our existing assets and continue to pursue public/private partnerships. All services must be reviewed to see if other community agencies are providing similar services and determine if the City needs to continue to provide the service. We should only consider a new program after we have determined that no other agency in the community is providing the service. It may be more cost efficient for the City to provide a scholarship for individuals to participate than to fund the program. We must get back to core services.

The second and third year of my budget program will include a number of staff initiatives, as well. We will examine outsourcing services and/or programs to determine if they can be provided more efficiently both in terms of costs, service delivery and customer service. We will continue our review of departmental structure, services, and costs, building on the program reviews presented to the Council over the summer. Position vacancies will be reviewed for streamlining and re-engineering potential.

Staff will prepare a three to five year General Fund budget projection over the next six months that will enable the City Council to make some policy decisions about services. It is clear to me that although we have made significant service reductions for the upcoming year, more service cuts will be required in the future if property taxes are to be held to an inflationary increase in future years.

CONCLUSION

I would like to thank the department heads and each of their employees for their efforts every day to make this a better community. Each year it is a difficult task to maintain the quality and quantity of services with limited

resources. The citizens of Evanston should be proud of the dedication and commitment each member of this organization has to this community. Preparation of the 2007-08 budget has been a very difficult process but all of the staff has participated in a professional manner which I have come to appreciate during my two years in Evanston. Each employee affected by the reduction in force has provided good and valuable service to this community and I thank each and every one of them.

The 2007-08 budget represents an effort to begin to reduce the structural financial gap that has affected this City for years. The changes presented herein are difficult but necessary to begin our corrective measures. Substantially all services, including Human Relations and Facilities Management, will be provided by other City departments and substantially all Health Services affected by the final budget will be available by either the private sector or other governmental agencies.

I would also like to thank the department heads and those who assisted in the development of this budget document. In particular, I express my deep gratitude to Patrick Casey, Director of Management, Business and Information Services, Matthew Grady, Director of Finance, Judith Aiello, Assistant City Manager, Rolanda Russell, Assistant City Manager, Judith Witt, Director of Human Resources, Herbert Hill, First Assistant Corporation Counsel, Anita Patel, Management Analyst, Michael Wheeler, Management Analyst, Ann Pool, Management Analyst, and Anna Kate Bishop, Administrative Assistant for all of their efforts in preparing this document.

Very truly yours,

Julia A. Carroll
City Manager

**EXHIBIT A
POSITION ELIMINATIONS
FY2007-08 BUDGET**

Effective March 1, 2007

Department/Division	Position Title	FTE
City Clerk's Office	Clerk III	1.0
Management & Budget	Assistant UNIX Administrator	0.5
	Telecommunications Coordinator	1.0
	PT Administrative Aide	0.8
	Executive Secretary	1.0
Finance	Payroll Assistant	1.0
Facilities Management	Director	1.0
Community Development	Property Maintenance Inspector I	1.0
Police	Records Input Operator	1.0
Public Works	Parking Enforcement Coordinator	1.0
	Equipment Operator II	1.0
	Equipment Operator II	1.0
	Public Works Maintenance Worker II	1.0
Human Relations	Director	1.0
Parks/Forestry & Recreation	Recreation Program Manager	1.0
	Noyes Center Coordinator	1.0
	Parks/Forestry Worker II	1.0
Total		16.3

**Effective July 1, 2007
Health & Human Services**

Department/Division	Position Title	FTE
Family Health	Public Health Nurse	2.34
	Public Health Nursing Supervisor	0.67
	Nurse's Assistant	0.67
	Vision/Hearing Technician	0.67
	Clerk II	0.67
	Information Systems Clerk	0.67
	Secretary II	0.67
	Clinic Physician	0.6
Infectious Disease Control	AIDS/HIV Counselor	0.5
	Public Health Nurse	0.67
	Clerk Typist I	0.67
Laboratory	Laboratory Supervisor	0.67
	Microbiologist	0.33
Adult Health	Public Health Nurse	0.67
Total		10.47

EXHIBIT B

The following is a listing of program cost increases that were submitted for the 2007-08 budget that are not included in the final budget document. The total amount of the proposed increase in program cost by department is provided in the following table. The detail for each line item immediately follows.

Program Summary:

Department	Program	Amount of Requested Increase
Human Relations	Year-Round Youth Employment Program	\$ 87,750
Parks/Forestry & Recreation	Five Star Enrichment Program	\$ 65,200
Total Proposed Program Increases:		\$152,950

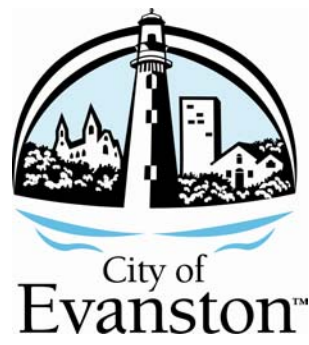
Program Detail:

- Year-Round Youth Employment Program: For the 2007-08 budget, the Department of Human Relations proposed having Evanston youth employed by the City as interns/assistants for the entire calendar year. This program had an estimated cost of \$87,750 and would allow for up to 10 positions that would be made available for private or public organizations (e.g. the City or other Evanston businesses or non profit organizations).

Original Request:	\$87,750
Amount of Reduction:	<u>(87,750)</u>
Net Request:	\$ 0

- Five Star Enrichment Program: For the 2007-08 proposed budget, the Department of Parks/Forestry and Recreation requested the addition of the Five Star Enrichment Program. The program will provide recreational and educational enrichment activities to children ages 4-5. This is a full day program that runs year round. Revenues are projected to be \$67,500 based on enrollment of 15 participants.

Original Request:	\$65,200
Amount of Reduction:	<u>(65,200)</u>
Net Request:	\$ 0



2007-2008 Approved Budget Executive Summary

I. Introduction

The City of Evanston covers a stretch of four miles of Lake Michigan's picturesque Western shoreline. The City's 8.0 square miles include residential neighborhoods encircling thoughtfully planned business districts and recreational facilities. Ongoing development of both residential and commercial occupancies has brought the City of Evanston a hint of cosmopolitan flavor, while retaining a close-knit suburban atmosphere.

Evanston boasts a rich diversity in religious, racial, educational, and economic composition. Interspersed throughout the community are over 260 acres of parks. This includes over 30 tennis courts, five beaches, athletic fields, bicycling and jogging trails, and an indoor ice-skating facility.

The City of Evanston operates under the Council-Manager form of government. The non-partisan legislative component is comprised of ten elected officials, a Mayor and nine Ward Aldermen. Through the Council-Manager form of government, elected officials create policy and direct it to the City Manager for implementation. This form places the responsibility for day-to-day provision of services on a professional manager and staff.

II. Budget Summary

The total operating budget for FY2008 is \$188,161,769 prior to interfund transfers. This represents an increase of \$1,881,304 or 1.01%.

III. Fiscal Constraints

City budgets throughout the nation are sharing the burden of state budget constraints, as governors and state legislatures cope with balancing budget shortfalls. Illinois is no exception. As revenues continue to grow at a slower pace than expenditures, governmental entities must determine methods to address this gap. Fiscal problems at the state level are part of the cause for Evanston's projection of nearly-flat revenues in the upcoming year.

Additionally, unfunded state mandates – particularly changes to funding requirements and eligibility and pay-out options for pensions – have caused major increases to pension funding that the City cannot avoid.

IV. General Fund

Expenditures

The General Fund budget for 2007-2008 is \$86,795,362. This represents an increase of \$1,010,562 or 1.18% in expenditures.

Revenues

The City of Evanston depends upon a variety of revenue sources to fund services. Many of these revenues are subject to fluctuations in the economy, while demands for government services frequently are not. As a result, there is a continued interest in developing revenue sources that remain more insulated from economic effects while also seeking to appropriately tax those receiving benefits.

1. Property Tax:

The total approved property tax levy is \$34,839,681. This is an increase of \$1,128,518 or 3.35%. The General Fund portion of the levy decreases by \$114,938 from \$17,091,200

to \$16,976,262. The property tax continues to make up the largest percentage of City tax revenues. The relative economic stability and tax deductible feature of the property tax make it a desirable revenue source.

2. State Sales Tax:

General Fund revenue from the state sales tax is expected to be 9,000,000. This is an \$800,000 or 10% increase in state sales tax revenues. This is an indication of growth in the economy.

3. Home Rule Sales Tax:

Projections show \$5,800,000 of this revenue source for the General Fund. This is a \$300,000 or 5% increase in revenues. Once again the revenue has increased slightly due to the economic rebound.

4. State Income Tax:

State income tax revenues are expected to increase by 11%, bringing the projected revenue to \$6,100,000. This increase is due to the economic rebound. The revenue projected has finally surpassed state income tax revenues that were received in FY 2000/01.

5. Utility Taxes:

Revenues from utility taxes are comprised of electric, natural gas, and telecommunications taxes. For FY2007-2008, these are projected to total \$8,555,000, which is an increase of \$5,000.

6. Real Estate Transfer Tax:

Real estate transfer tax revenue is expected to decrease by \$125,000 from \$4,055,200 to \$3,930,200 for FY2007/08. It is expected that the City's housing inventory will not sustain the high volume of sales that were projected the last few years.

7. Vehicle Licenses:

Vehicle license fees are expected to remain at \$2,200,000 this year. This revenue source is considered to be relatively insulated from economic fluctuations.

8. Licenses, Permits, and Fees:

Total licenses, permits, and fees are expected to generate \$7,665,300 in revenues, a decrease of \$217,100 over the prior year. The main reason for the decrease is an anticipated drop of \$255,000 in building permit revenue.

9. Fines and Forfeitures:

Parking ticket, regular and other fine revenues are expected to decrease by \$430,000 to \$4,162,000. This decrease is partially attributed to a projected decrease in parking tickets in the amount of \$490,000. The anticipated decrease in parking revenues can be attributed mainly to factors such as a recent trend in parking compliance due to garage parking availability.

10. Service Charges

Service charges are scheduled to increase by \$687,900. Included in the adopted budget is an increase in the recycling/refuse collection fee from \$3.72 per month to \$5.00, which adds \$341,200. Recreation fees are scheduled to increase 3-5% resulting in an \$110,600 increase in revenue projections. An increase in ambulance transport fees along with improvement in the collection rate on ambulance billings has resulted in a revised revenue increase of \$180,000.

11. State and Federal Aid

State and federal aid revenues will decline as a result of grant funding term completions and the elimination of health services, which were partially grant funded. A decrease of \$581,600 in state and federal aid is projected for FY 07-08.

V. Other Funds

Motor Fuel Tax Fund

Spending for the fund is budgeted at \$2,552,500 in FY2008. This is an increase of \$280,000 from the FY2007 appropriation.

Emergency Telephone System Fund

Revenues for this fund are derived from the \$1.50 Enhanced 911 Surcharge and a share of the State of Illinois wireless surcharge. Budgeted expenditures for FY2007/08 are \$2,257,800, an increase of \$521,100. Projected revenues are \$1,100,000, a decrease of \$54,780. This includes wireless surcharge revenue of \$260,000.

Community Development Block Grant Fund

This accounts for funds granted from the U.S. Department of Housing and Urban Development. The amount for FY2007/08 is \$2,234,271 for Community Development related programs, a decrease of \$22,369 from FY2006/07 funding.

Economic Development Fund

Expenditures from the Economic Development Fund are budgeted to be \$1,769,200 for FY2008. Revenues for this fund are generated from Hotel and Amusement Taxes.

Housing Fund

The Mayor's Special Housing Fund seeks to support housing related programs as adopted by the City Council. The FY2007/08 budget is \$30,000, a decrease of \$160,000.

Washington National Special Tax Allocation Debt Service Fund

This fund is expected to account for the payment of general obligation debt issued for this tax increment financing district bounded by Church Street on the North, Davis Street on the South, and Chicago Avenue on the East. Fiscal year 2008 budgeted expenditures are \$550,878, a decrease of \$106,322 or 16% from last year. The decrease is primarily due to the payment of debt services cost for the Series 2002A and 2002B bonds transferring to the Sherman Plaza Garage Fund.

Special Service Area No. 5 Fund

Adopted by the City Council on June 27, 1994 Special Service District 5 comprises the City of Evanston downtown business district. FY2008 budgeted expenditures for this fund are \$438,563. This is a decrease in the budget of \$39,037.

Southwest II Special Tax Allocation Debt Service Fund

Better known as the Howard/Hartrey District, the district consists of a 23 acre site located at 2201 Howard Street. A slight increase of \$3,395 in projected expenditures brings the fiscal year 2008 budget for this fund to \$832,095.

Southwest Special Tax Allocation Debt Service Fund

This Tax Increment District consists of twelve acres of land bounded by Main Street, Pitner Avenue and the North Shore Channel. Budgeted expenditures for this fund will be \$892,635, an increase of \$576,835.

Debt Service Fund

The property tax levy reported in this budget is stated on the full accrual basis. The property tax revenue represents the 2006 levy, almost all of which will be collected in the 2007-08 fiscal year. The expenditures for the general obligation bonds represent debt service payments due in fiscal year 2007-08.

During fiscal year 2004-05 the City issued Series 2004B general obligation refunding bonds in the amount of \$11,730,000 to refund Series 1997 bonds. The City also issued \$13,355,000 Series 2004 general obligation bonds. Proceeds from this issue are being used to finance the Capital Improvement budget. The debt service payments budgeted in this fund was due in FY 2007.

In FY 2006-07, the City issued \$10,290,000 Series 2006 general obligation bonds. Proceeds are being used to finance the Capital Improvement program. Total budgeted expenditures are \$9,910,643.

Downtown II Special Tax Allocation Service Fund

On January 1985 the City Council adopted the Downtown II tax increment finance district consisting of 26 acres of contiguous land located in the northwest portion of the central business district of the city. Bonds were issued in 1986, 1992, 1996 and 1999. On June 29, 2000 the City sold \$37.1 million in Series 2000 Bonds which were used to pay for redevelopment costs, construction of a senior center and the construction of a parking garage.

This fund accounts for payment of debt service associated with the Downtown II Tax Increment Financing District whose expenditures will be \$11,636,829 for FY 2008. This is an increase of \$1,164,714 which is due primarily to early payment of principal for the Series 2000C bond issuance.

Howard-Ridge Tax Increment Finance District Fund

The City Council adopted the Howard-Ridge Tax Increment Finance (TIF) District - on January 26, 2004. The TIF District is generally bounded on the north by various parcels that front Howard Street and Chicago Avenue, on the east by the City of Evanston's boundaries and the Chicago Transit Authority (CTA) Red Line, on the south by City boundaries and on the west by Ridge Avenue. The TIF District contains mixed residential uses, retail/commercial properties and institutional uses. Total operating expenditures will be \$15,450. This does not include a transfer of \$114,793 to the general fund.

Sherman Plaza Garage Fund

The Sherman Plaza Garage opened in June 2006. During FY 2007-08, the operating expenses for the garage are projected to be \$6,559,700. The fund is responsible for paying the operating expenses, depreciation, and debt service for repayment of bonds that were issued to fund construction of the garage. Payment of debt services costs for Series 2002 A and 2002 B bonds are now paid from this fund. They were previously paid from the Washington National Special Tax Allocation Debt Service Fund.

Maple Avenue Fund

This fund is responsible for paying the operating expenses and debt service for repayment of bonds that were issued to fund construction of the Maple Avenue Parking structure. Total operating expenses for FY 2007/08 will be \$6,770,300.

Parking System Fund

The Parking System Fund has anticipated expenditures of \$3,777,600. This is an increase of \$84,800 and is inclusive of capital outlay, debt service, and transfers to the General Fund. Revenues are projected to be \$3,457,200.

Water Fund

The Water Fund is expected to have total expenditures of \$13,548,200 which represents a decrease of \$154,600 or 1%. Water Fund revenues are expected to decrease by \$192,400 over the FY 06/07 appropriation; however, FY 07-08 projected revenues are slightly higher than FY 06/07 estimated actual expenditures. The decrease in projections is based on the results of a Cost of Service Study, which demonstrated that revenue projections were higher than actual water sales. No water rate increase is proposed for FY 2007/08.

Sewer Fund

Budgeted expenditures for FY 07/08 are projected to be \$16,442,300. This is a decrease of \$206,700 or 1%. FY 2008 revenue projections are consistent with the recently completed Sewer Fund Cost of Service Study. No increase in the sewer rate is projected.

Fleet Services Fund

Budgeted expenditures for FY2008 are \$4,399,300. This is a 15% decrease totaling \$758,800. This year, no new bond sale is proposed for vehicles and all outstanding debt has been paid.

Insurance Fund

Fiscal year 2008 budgeted expenditures for the Insurance Fund increases by \$1,299,500 to \$3,350,000 as a result of the settlement of long standing open cases.

Fire Pension Fund

Every Illinois Municipality having a population of not less than 5,000 and not more than 500,000 must have a Fire Pension fund as prescribed in Chapter 108 1/2 - Article 4 of the Illinois Revised Statutes.

Actuarially determined funding requirements indicate that a \$588,300 or 11.4% increase in funding requirements is necessary for FY 2008, making the budgeted amount \$5,750,300. Presently, this fund is budgeted to levy for \$4,174,271, which translates into an 11.76% increase in the property tax levy.

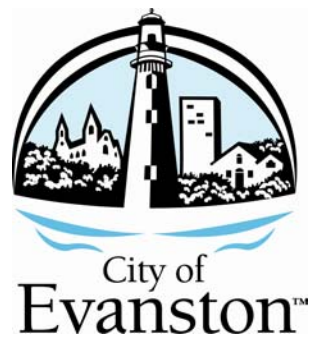
Police Pension Fund

Every Illinois Municipality of not less than 5,000 and not more than 500,000 people must have a Police Pension Fund as prescribed in Chapter 108 1/2, Article 4 of the Illinois Revised Statutes.

Actuarially determined funding requirements indicate that an \$889,300 or 14.8% increase in funding requirements is necessary for FY2008, making the budgeted amount \$6,872,800. Presently, this fund is budgeted to levy for \$4,636,539, which translates into an 11.78% increase in the property tax levy.

VI. Conclusions

The 2007-2008 budget attempts to implement the goals and priorities developed by the City Council and City Staff. This is done with an understanding that long-term planning and fiscal austerity will help ensure the City of Evanston retains its position as one of the more respected communities in the Greater Chicago area.





City of
Evanston™

Strategic Plan

Creating the most livable city in America

MISSION:

The City of Evanston is committed to promoting the highest quality of life for all residents by providing fiscally-sound, responsive municipal services and delivering those services equitably, professionally with the highest degree of integrity.

The Evanston City Council unanimously approved the Evanston Strategic Plan on March 27, 2006. A Strategic Plan defines where our organization is going, how we are going to get there and measures success over time. It ensures the most effective use of the organization's limited resources by focusing those resources on key priorities.

The Evanston Strategic Plan was developed over a nine-month period that included public meetings involving the City Council, City staff and many of the citizens of Evanston. It is the framework by which the City organization will provide services and programs over the next five years to all members of our community.



Economic Viability

Economics Vision “Evanston will have a viable, renewable economic engine, which can support the needs and enhance the life-styles of those living and working in the community.”

Goal One: **Create and implement a comprehensive economic development strategy, which results in a vibrant and diverse economy for the City of Evanston.**

Objectives:

- 1A: Create an economic development plan which includes strategies and policies that are futuristic and conscientious of our heritage for:
 - a) Downtown development
 - b) Neighborhood development
 - c) Business retention
 - d) Business attraction
 - e) Creative class (entrepreneurial, technological, artistic) attraction
 - f) Citywide technological and communication needs
- 1B: Review the zoning and preservation ordinances in context of new economic development plan.

The Strategic Plan features an overall vision and mission (front page), as well as specific visions for economics, infrastructure, natural resources, partnerships, governance, neighborhoods and social programs. Each of these visions falls under one of three value areas: Economic Viability, Environmental Sustainability and Strengthening Community. The thirteen goals of the Strategic Plan address these visions with objectives that support the community's values.



Visit the City's web site, www.cityofevanston.org, for further information and to watch the City achieve its goals.

Goal Two: Create policies and programs that result in a well-maintained, diverse housing stock throughout the City of Evanston.

Objectives:

- 2A: Assess existing housing programs and inspection services to identify strengths and gaps.
- 2B: Develop and implement a comprehensive inclusionary and affordable housing policy.
- 2C: Create workforce ownership and rental housing opportunities.
- 2D: Improve affordable housing provided in Evanston by regional housing agencies and local not-for-profits through exemplary tenant screening and enforcement of property standards.
- 2E: Continue advocacy of affordable housing choices throughout the northern suburbs.

Goal Three: Generate marketable job skills for Evanston residents.

Objectives:

- 3A: Initiate brainstorming roundtable session with ETHS and post-secondary educational institutions that serve ETHS students, as well as major businesses.
- 3B: Convene brainstorming roundtable session with State and Federal legislators to identify opportunities for system improvement.
- 3C: Convene brainstorming roundtable session with leaders of construction trade and labor unions that could provide training/entry-level jobs for ETHS graduates.
- 3D: Advocate for job skill development and vocational training for skilled trades through city contracting, internships, work-study placements, and policy-making boards.
- 3E: Convene (and communicate to) local businesses (including hospitals and NU) to brainstorm the job opportunities for Evanston residents and develop methods to match the job with the resident.
- 3F: Create a job training fund.

Environmental Sustainability

Infrastructure Vision “Evanston will have a highly effective infrastructure that enables the community activities of its citizens and businesses. Evanston is a destination that requires an infrastructure that takes into account multiple modes of transportation as well as the natural resources available to us.”

Goal Four: Create and maintain functionally appropriate, sustainable, accessible and high quality infrastructure and facilities.

Objectives:

- 4A: Council will provide direction regarding the futures of the Civic Center, Recycling Center, and Robert Crown Center.
- 4B: Update and continue implementation of Parks/Forestry & Recreation’s comprehensive long-range property/equipment plan, including trees.
- 4C: Continue to develop an environmentally sensitive lakefront master plan.
- 4D: Prepare & implement a comprehensive, long-range infrastructure plan including parking, streets, sewers, water mains, lighting, signs, traffic signals, alleys, pavement marking, sidewalks, and bridges.
- 4E: To better manage our buildings, prepare & implement a long-range and comprehensive facility maintenance plan.
- 4F: Continue to encourage the enhancement of reliability in gas and electrical distribution systems.



Natural Resources Vision “Evanston will be known as ‘The Green City.’ We will embrace the best ecological practices and policies in our government, services and infrastructure.”

Goal Five: Protect and optimize the City’s natural resources and built environment, leading by example through sustainable practices and behaviors.

Objectives:

- 5A: Review current City policies and procedures to identify and improve sustainable and environmentally-friendly practices for the City and its citizens.
- 5B: Identify and utilize new practices that will improve the quality of life to enhance the City’s sustainability.
- 5C: Evaluate the potential implementation of a City-wide Environmental Management System (EMS).
- 5D: Sustainably manage, maintain, enhance and preserve our natural resources, such as the North Shore Channel, canal lands and Ladd Arboretum.
- 5E: Protect and seek to expand, where possible, green spaces within the City.

Goal Six: Coordinate and influence transportation resources to provide an improved system that is safe, integrated, accessible, responsive, understandable, efficient, and meets the needs of all people.

Objectives:

- 6A: Complete a 20-year, multi-modal transportation plan for the City to identify disconnects in the transportation system and to develop strategies to make modal connections.
- 6B: Leverage funds and resources from a variety of sources.
- 6C: Promote energy-efficient and non-automotive transportation systems, including implementation of the Evanston Bike Plan.

Strengthening Community

Partnerships Vision “Evanston will build cooperative reciprocal partnerships with the educative institutions, not-for-profits, hospitals, and business constituents. We will continue to focus on nurturing current relationships and creating new relationships to provide a better life for our diverse population.”

Goal Seven: Continue to develop a collaborative and reciprocal relationship with Northwestern University.

Objectives:

- 7A: Inventory current relationships and perform needs and opportunities analysis.
- 7B: Research positive University/Government (Town/Gown) relationships to identify successful approaches to working together.
- 7C: Establish quarterly meetings between representatives of the City Council and Northwestern University Board of Trustees.
- 7D: Establish regular meetings between senior staff from the City and the University.
- 7E: Perform needs and opportunities analyses and develop common delivery of services such as dispatching (911), parking, recreation, employment opportunities, etc.



Governance Vision “Evanston will strive to create the most useful and efficient government and government services.”



Goal Eight: Create collaborative and productive partnerships with schools, hospitals, business organizations, arts organizations, and other not-for-profit groups and governments.

Objectives:

- 8A: Inventory and define existing relationships at both the Council and staff level.
- 8B: Evaluate objectives of current partnerships and determine future direction and appropriate action steps at facilitated strategy sessions with aforementioned groups.
- 8C: Expand and enhance the integration of the arts including the provision of public art in the business, social and educational environment of Evanston.



Goal Nine: More effectively utilize Boards and Commissions.

Objectives:

- 9A: Review the function, responsibility and structure of all Boards and Commissions to maximize effectiveness.
- 9B: Provide standardized training/orientation for members and assigned staff.



Goal Ten: Promote a standard of excellence and collaboration between staff and the City Council to provide outstanding customer service to the citizens of Evanston.

Objectives:

- 10A: Create a comprehensive and continuous customer service training program that fosters an environment of creative problem solving at all staff levels and ensures the staff is responsive, knowledgeable, courteous and friendly at every staff level.
- 10B: Provide an integrated system that allows customer input on service performance.
- 10C: Recruit, retain and develop the most qualified individuals for all City departments.
- 10D: Investigate and implement best practices and national models of service delivery.

Strengthening Community

Neighborhood Vision

“Evanston will maintain and build upon the uniqueness and strengths of its neighborhoods and parks. We will provide a high quality of life for all members of our diverse population.”

Goal Eleven:

Define Evanston neighborhoods and ensure that they are safe, clean, and attractive.

Objectives:

- 11A: Define neighborhood unit and develop an inventory of organizational resources, assets and needs.
- 11B: Identify existing service gaps, opportunities and threats.
- 11C: Develop an action plan to incorporate more multi-generational features in our parks, recreational programs and facilities.
- 11D: Respond effectively and efficiently to the identified needs of Evanston neighborhoods.
- 11E: Evaluate and refine public safety strategies to promote a safe environment throughout the community's neighborhoods.

Social Programs Vision

“Evanston is a socially-conscious and active City. We will address the social needs of all our citizens where additional help and support is required.”

Goal Twelve:

Provide opportunities for and engage Evanston youth and young adults to become active and productive citizens of the Evanston community.

Objectives:

- 12A: Assess youth and young adult services and develop recommendations to address service gaps.
- 12B: Partner with others to increase participation and interest of youth and young adults.
- 12C: Address the recreational needs of youth and young adults.

Goal Thirteen:

Strive to ensure that all Evanston residents have access to healthcare as well as basic food, housing and shelter.

Objectives:

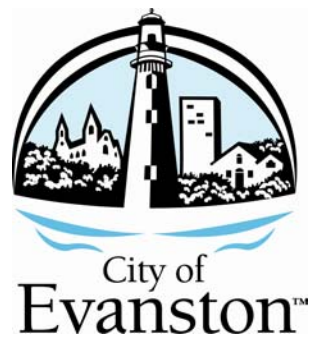
- 13A: Regularly assess community health and wellness and the need for human services.
- 13B: Assess the effectiveness and responsiveness of human services programs.
- 13C: Support and promote a collaborative network of human services programs in Evanston.



City of
Evanston

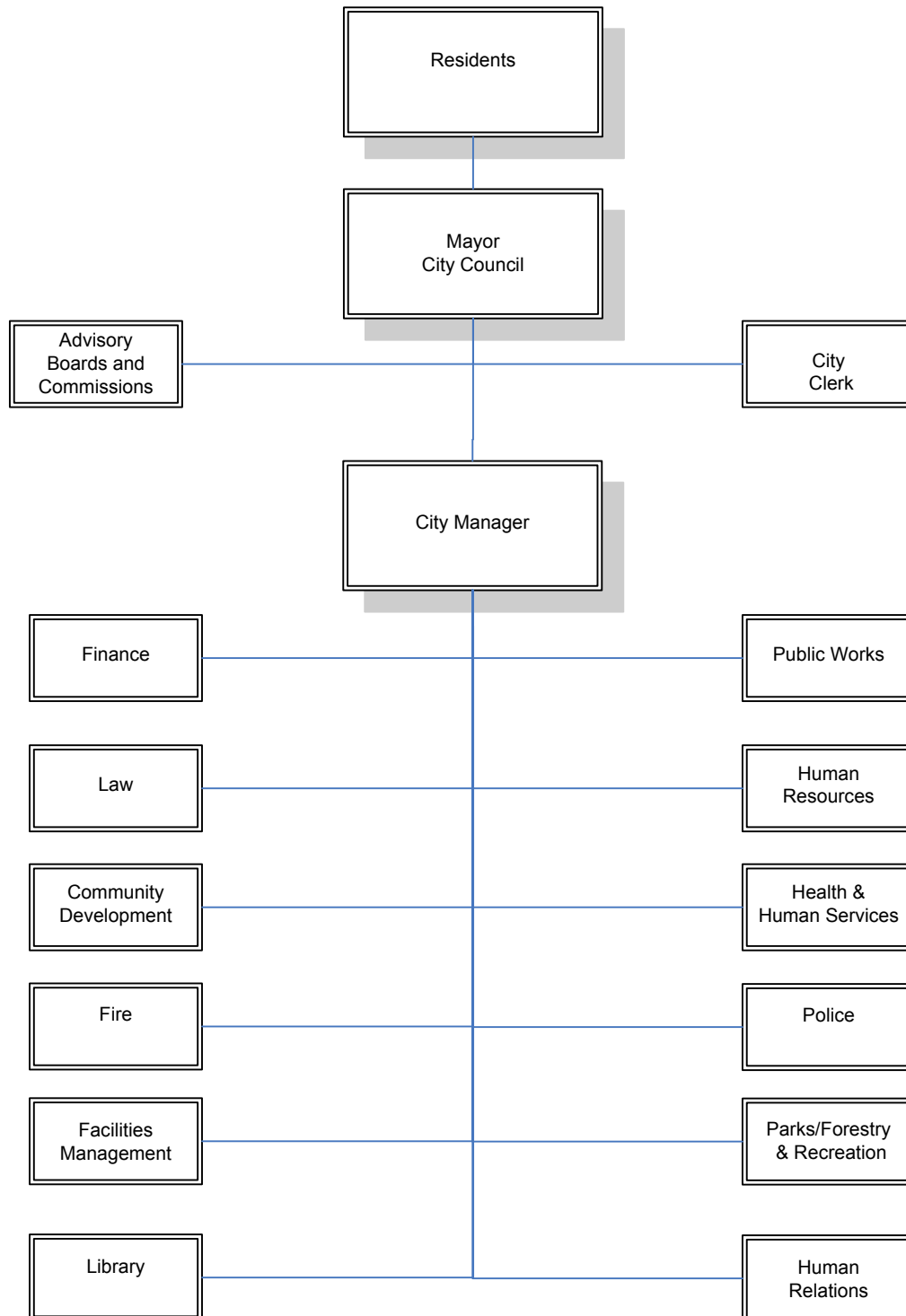
PART II

CHARTS AND SUMMARIES

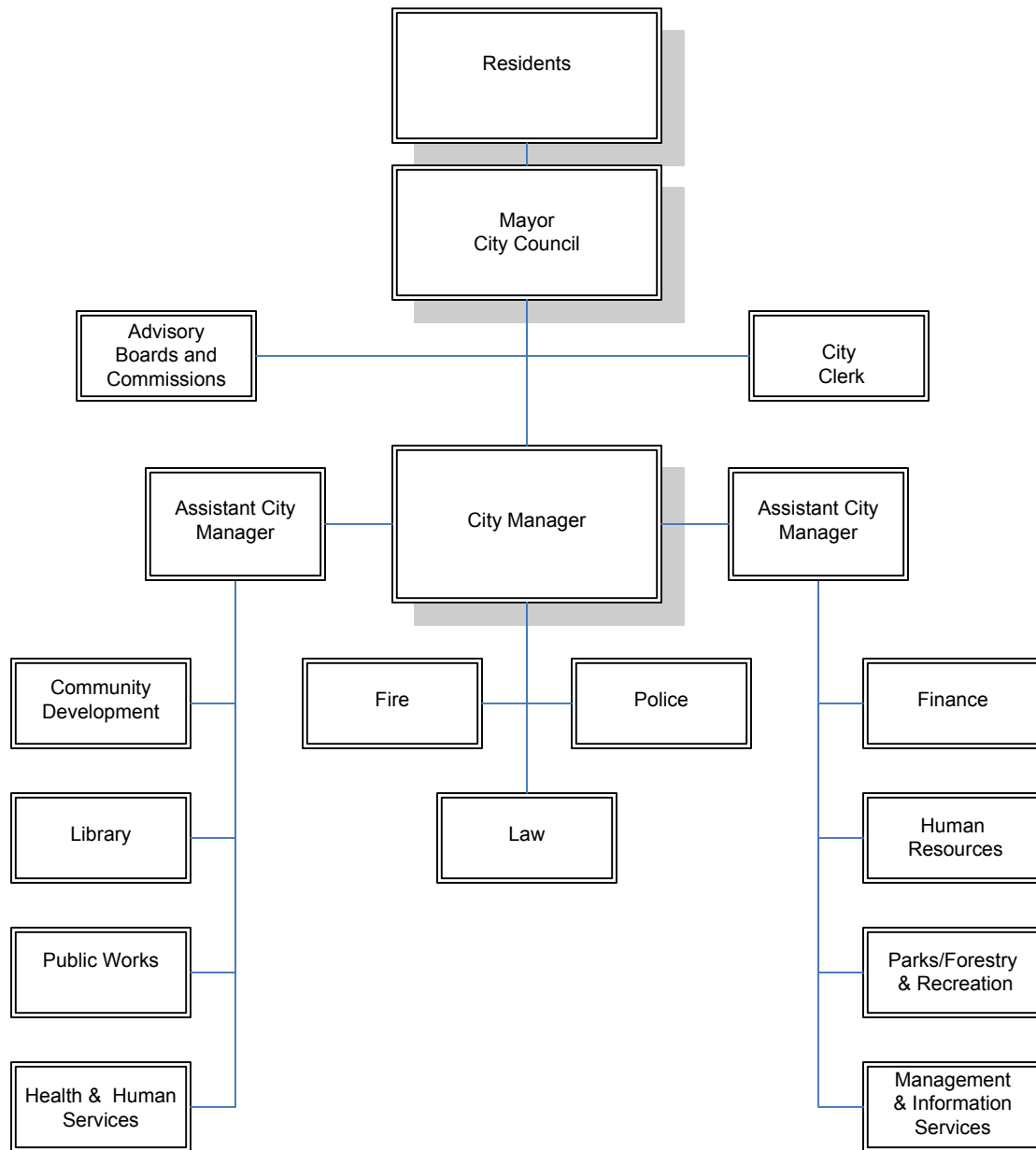


City of Evanston

Organizational Chart - Previous



City of Evanston New Organizational Chart





General Information

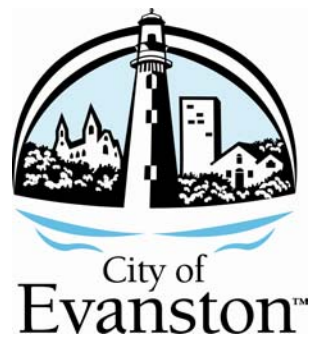
Evanston and its Government

The City of Evanston is a Home Rule community located in Northeastern Illinois along Lake Michigan. The City is governed by a Council-Manager form of government, which includes a Mayor and nine ward elected Aldermen. The city provides a wide variety of services. These include fire protection, law enforcement, water and sewer utilities, health and human services, recreation, public works, libraries, and community development.

The City of Evanston's 8.0 square miles include over 30,000 housing units for 74,239 residents. Evanston also hosts two institutions of higher learning: Northwestern University and National-Louis University. In addition, the City is home to several other non-profit and philanthropic organizations.

By combining a high quality of life and close proximity to the City of Chicago, Evanston continues to be a highly desirable residential community. The quality of Evanston's earliest neighborhoods has been preserved and enhanced by foresighted planning and zoning. Due to cultural opportunities and flourishing commercial districts, the City of Evanston is increasingly a destination for business and pleasure alike, rather than a purely residential community.

Date of Incorporation	1863	Library Services	
Form of Government	Council – Manager	Branch Libraries	2
Geographic Location	On Lake Michigan Immediately north of Chicago	Number of Books / Materials	437,104
		Number of Registered Borrowers	58,999
		Annual Circulation	858,343
Population (2000 Census)	74,239	Recreation Facilities	
Number of Households (2000 Census)	29,651	Number of Parks and Playgrounds	75
Number of Housing Units (2000 Census)	30,817	Park Area in Acres	268
Equalized Assessed Valuation (2004)	\$2,095,611,570	Number of Beaches	5
Per Capita Income (2000 Census)	\$33,645	Municipality Parking Utility	
Municipal Services and Facilities		Number of Parking Meters on Streets	1,671
Miles of Streets	147	Number of Parking Lots	38
Miles of Alleys	76	Capacity of Parking Lots	1,988
Number of Sewers	169	Metered Spaces	720
Number of Street Lights	5,641	Space Rentals and Free Spaces	1,268
Value of Authorized Construction	\$260,000,000	Capacity of Parking Garages	2,653
Fire Protection		Number of Parking Garages	3
Number of Firefighters	109	Municipality Water Utility	
Number of Stations	5	Total Population Served	356,502
Number of Fire Hydrants	1,236	Northwest Water Commission	218,915
I.S.O. Rating	Class 3	Evanston	74,239
Police Protection		Skokie	63,348
Number of Sworn Officers	162	Miles of Water Mains	155.995
Number of School Crossing Guards	38	Filtration Plant Rated Daily Capacity (gallons)	108,000,000
Number of Parking Enforcement Officers	16	Rated Daily Pumping Capacity (gallons)	142,000,000
		Average Daily Pumpage (gallons)	48,492,000



City of Evanston

Budget Calendar Fiscal Year 2007 - 2008

<u>MONTH</u>	<u>ACTIVITY</u>
August 1, 2006 - August 11, 2006	Assemble Budget Manuals
August 14, 2006	Budget Kickoff
Monday, September 18, 2006	Mid-Year Budget Review - 2007/08 Preview for Council
September 1, 2006	Deadline for Revenue Worksheet Submissions
September 25, 2006	Deadline for all Budget Submissions (BES and Text)
September 29, 2006	Preliminary Report of Budget Requests
October 2, 2006 - November 3, 2006	Budget Review Teams, Reports to CMO
November 6, 2006 - December 1, 2006	Final Balancing for Budget Proposal
October 16, 2006	Initial Design for Proposed Budget Cover
November 1, 2006	Quote Information to Printers - RFQ for Proposed
December 1, 2006	City Manager Prepares Transmittal Memo
December 4, 2006	Final Balancing Meeting with City Manager
December 18, 2006	Proposed Budget Book to Printer
December 29, 2006	Proposed Budget Books to Council
January 6, 20, 27, 2007	Saturday Budget Workshops
January 31, 2007	Additional Budget Workshop
Monday, February 5, 2007	Public Hearing FY 2007/08 Budget
Monday, February 12 & 19, 2007	Additional Budget Workshops
Monday, February 26, 2007	Final City Council Meeting for Approval of Budget
March 15, 2007	City Council Changes entered into Budget
May 18, 2007	Printing, Binding, and Distribution of City Budget

City of Evanston

Budget Process

Summary of Proceedings:

The City's fiscal year begins on March 1 of each year. The City Manager submits to the City Council a proposed operating budget in December for the fiscal year commencing the following March 1. The operating budget includes proposed expenditures and the means of financing those expenditures. The City Council holds public hearings (Saturday morning public hearings were held prior to adoption of the 2007/2008 budget) and then may modify the budget prior to adoption.

The City Manager is authorized to transfer budgeted amounts between departments within any fund (such as the General Fund); however, any revisions that alter the total expenditures of any fund must be approved by the City Council.

Preparation and Adoption:

Budgets are legally adopted on a basis consistent with generally accepted accounting principles (GAAP) except that 1) property taxes are budgeted as revenue in the year for which they are levied; 2) debt service payments are budgeted upon tax levy for such purposes and 3) encumbrances are recorded as the equivalent of an expenditure for budget purposes. For purposes of preparing the General Fund schedule of revenues – budget and actual, GAAP revenue and expenditures have been adjusted to the budgetary basis. The budgets of the governmental type funds are prepared on a modified accrual basis. Debt service payments and a number of specific accrued liabilities are only recognized as expenditures when payment is due, and revenue is recognized only when it has actually been received.

Related Legislation:

The Evanston City Council has adopted three primary pieces of legislation which govern the budget process.

Resolution 67-PR-79 establishes a Budget Policy for the City of Evanston. This policy provides guidelines for determining the amount of property tax to be levied, the funding for the Police and Fire Pension Funds, and the re-appropriation of fund balance.

Ordinance 57-0-79 provides for the adoption of the annual budget. This ordinance establishes the following:

Fiscal Year - The fiscal year of the City of Evanston shall commence on March 1 each year and close on the last day of February each year.

Passage of the Annual Budget - The annual budget shall be adopted by the City Council before the beginning of the fiscal year to which it applies.

Compilation of the Proposed Budget - Each year the City Manager shall prepare and submit a proposed budget to the City Council on or before the last day of December. The proposed budget shall contain estimates of revenues available to the City for the fiscal year along with recommended expenditures for the departments, boards and commissions.

Revision of Annual Budget - Following City Council adoption of the budget, the City Council, by a vote of two-thirds of its members, shall have the authority to revise the budget by transferring monies from one fund to another or adding to any fund. No revision of the annual budget shall increase the budget in the event monies are not available to do so.

Public Hearing, Notice and Inspection of Budget - The City Council will hold a public hearing on the annual budget prior to final action by the City Council. Notice of this hearing shall be published in a local newspaper at least ten days prior to the public hearing. Copies of the proposed budget will be available for public inspection in printed form in the office of the City Clerk for at least ten days prior to the hearing.

Resolution 6-PR-78 establishes a policy concerning municipal budget procedures. The primary components of this resolution include the following:

In advance of the submission of the City Manager's proposed budget to the City Council, the Administration and Public Works Committee shall publicize and conduct a public hearing to receive input from citizens concerning municipal appropriations for the coming year.

Sufficient copies of the proposed budget shall be placed on file with the City Clerk, the Public Library, and all library branches, and will be available for public inspection at these locations.

The City Council budget meeting agendas will be available to the public prior to the initial special meeting of the City Council on the proposed budget.

Each special meeting of the City Council on the proposed budget shall designate a period of time for citizen testimony concerning budget matters discussed during that special meeting. The length of such time shall be determined by the chairman prior to the budget meeting process.

Financial Control Procedures:

The City reports financial results based on generally accepted accounting principles as promulgated by the Governmental Accounting Standards Board (GASB). The accounts of the City are divided into separate self-balancing funds comprised of its assets, liabilities, fund equity, revenues and expenditures, as appropriate.

The City's expenditures are monitored on a regular basis by the Finance Department and Budget Department. Disbursements are made only if the expenditure is within the authorized appropriation. For each major expenditure, a purchase order is prepared and approved and the related appropriation is encumbered before a check is issued.

City of Evanston

Budgetary Basis of Accounting

The City was incorporated in 1863. The City operates under a Council-Manager form of government, is a home rule municipality as defined by Illinois state law and provides the following services as authorized by its charter: general management and support, public safety, public works, health and human resource development, recreational and cultural opportunities and housing and economic development.

The City uses funds and account groups to report on its financial position and the results of its operations. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain City functions or activities.

A fund is a separate accounting entity with a self-balancing set of accounts. An account group, on the other hand, is a financial reporting device designed to provide accountability for certain assets and liabilities that are not recorded in the funds because they do not directly affect net expendable available financial resources.

Funds are classified into three categories: governmental, proprietary and fiduciary. Each category, in turn, is divided into separate "fund types."

Governmental funds are used to account for all or most of the City's general activities, including the collection and disbursement of earmarked monies (special revenue funds), the acquisition or construction of general fixed assets (capital projects funds), and the servicing of general long-term debt (debt service funds). The general fund is used to account for all activities of the City not accounted for in some other fund.

The City follows these procedures in establishing the budgetary data reflected in the financial statements:

1. The City Manager submits to the City Council a proposed operating budget for the fiscal year commencing the following March 1. The operating budget includes proposed expenditures and the means of financing them.
2. Public budget hearings are conducted. Taxpayer comments are received and noted.
3. The City Manager is authorized to transfer budgeted amounts between departments within any fund; however, any revisions that alter the total expenditures of any fund must be approved by the City Council.
4. Budgets are legally adopted on a basis consistent with generally accepted accounting principles (GAAP) except that (1) property taxes are budgeted as revenue in the year they are levied, (2) debt service payments are budgeted upon tax levy for such purposes and (3) encumbrances are recorded as the equivalent of expenditure for budget purposes. For purposes of preparing the combined statement of revenues, expenditure and changes in fund balances - budget and actual, GAAP revenues and expenditures have been adjusted to the budgetary basis.

The following funds have legally adopted budgets:

General

Special Revenue: Motor Fuel Tax, Community Development Block Grant, Economic Development, Emergency Telephone System, Special Housing, Special Service District No. 4

Debt Service: General Obligation Debt, Central Business Tax Increment District and Southwest Tax Increment District

Enterprise: Water, Motor Vehicle Parking System, Sewer

Internal Service: Fleet Services

Pension Trust: Firefighters' Pension, Police Pension

The level of control (level at which expenditures may not exceed budget) is the fund. All unencumbered annual appropriations are lapsed at the fiscal year-end.

Encumbrance accounting, under which purchase orders, contracts and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation, is employed as an extension of formal budgetary integration in the General Fund and some Special Revenue Funds. Encumbrances outstanding at year-end are reported as reservations of fund balances since they do not constitute expenditures or liabilities

The budgets of general government type funds (for example, the general fund itself and MFT funds) are prepared on a modified accrual basis. Briefly, this means that obligations of the City (for example outstanding purchase orders) are budgeted as expenses, but are recognized only when they are actually received.

The enterprise funds (water and sewer), on the other hand, are budgeted on a full accrual basis. Not only are expenditures recognized when a commitment is made (through a purchase order) but revenues are also recognized when they are obligated to the city (for example, water user fees are recognized as revenue when bills are produced.).

The Comprehensive Annual Financial Report (CAFR) shows the status of the City's finances on the basis of "generally accepted accounting principles" (GAAP). In most cases this conforms to the way the City prepares its budget. Two exceptions are the treatment of depreciation expense (these are not shown in the budget although the full purchase price of equipment and capital improvements is, while purchases of capital improvements are depreciated in CAFR for enterprise funds) and compensated absences (accrued but unused sick leave) are treated slightly differently in the budget and in the CAFR.

The Comprehensive Annual Financial Report shows fund expenditures and revenues on both a GAAP basis and a Budget basis for comparison purposes.

City of Evanston

Budget Policy (Revised May 24, 2004)

In ongoing efforts toward formally addressing long-term budgeting provisions, the City of Evanston has endorsed a Budget Policy. The City Council initially adopted this Budget Policy in December 2000. This policy is revised as follows:

I. Budget Process

A. Preliminary Pubic Hearing

In September of each year prior to submission of the City Manager's proposed budget to the City Council, the Administration and Public Works Committee shall publicize and conduct a public hearing to receive input from citizens concerning municipal appropriations for the coming fiscal year.

B. Mid-year Budget Workshop

Each September the Administration and Public Works Committee shall schedule and hold a mid-year budget workshop. The workshop shall review but not be limited to:

- A revenue and expenditure report for the current fiscal year.
- Structural or legislative issues affecting the current or future fiscal year.
- Revenue and expenditure forecast for the upcoming fiscal year.
- Other issues of policy or indicators that will affect the upcoming fiscal year budget.

All members of the City Council shall be invited to participate in the Budget Workshop.

C. Quarterly Financial Update

Following the end of each financial quarter, the City Manager shall present a report summarizing budgeted vs. actual revenues and expenditures.

D. Review of the Comprehensive Annual Financial Report

The Administration and Public Works Committee shall review the Comprehensive Annual Financial Report. This review shall take place at the earliest meeting date following publication.

E. Copies of the Proposed and Final Budget

Sufficient copies of the proposed and final budget shall be placed on file in printed form with the City Clerk, the Public Library, all library branches, and will be available for public inspection at these locations. An electronic version of the proposed and final budget shall be posted on the City of Evanston Website. The City of Evanston may offer for sale a printed and electronic copy of the proposed and final budget for a fee not to exceed the cost of preparation, printing, and distribution of the budget.

F. Submission of the Proposed Budget

The City Manager will submit a balanced budget to the City Council by December 31. (Ordinance 57-O-79)

City of Evanston

Budget Policy (Revised May 24, 2004)

II. Fund Policies

A. General Fund

The General Fund budget will be balanced with property tax, only after all other revenue sources and expenditure reductions have been exhausted. In addition, all new unfunded mandates must be itemized within the budget. One-time revenues shall not be used to fund current operations.

B. Parking System Fund

This is an enterprise fund and as such is expected to be self-sufficient. Any revenues generated, especially from sales, should be retained to maintain the fund. Fees should be periodically increased sufficiently to fund operating costs, depreciation, and a reserve. The General Fund will continue to be properly compensated for administrative expenses, which support parking system activities.

C. Water Fund

This is an enterprise fund and as such is expected to be self-sufficient. Rates should be maintained at sufficient levels to meet the costs of water programs, fund depreciation, and build reserves for future capital needs. Rate increases to the Northwest Water Commission and the Village of Skokie will conform to the current contractual agreements. Water rates for City of Evanston consumers will be reviewed on an annual basis. The Return on Investment (ROI) transfer to the General Fund shall be reviewed on an annual basis. Other transfers for reimbursement of administrative expenses should reflect true program costs.

D. Fire and Police Pension Funds

The Fire and Police Pension portion of the general levy will be increased to meet the annual actuarially determined funding requirements.

E. Emergency Telephone System Fund

This fund must be maintained at a level adequate to provide for maintenance of current operations, the capability to respond to unforeseen events, funding of long-term capital improvements, and needed upgrades. The fund shall be entirely supported by revenues received from the imposed surcharge of \$1.50 for landline network connections and the \$.75 State of Illinois imposed wireless surcharge. Although none is anticipated, any increase in rates would require a referendum.

F. Motor Fuel Tax Fund

The expenditures intended for Motor Fuel Tax Revenues must not exceed the amount of funds available from the State of Illinois Motor Fuel Tax Fund. These revenues should be used only for street improvement and repair, as allowed by State of Illinois law.

G. Insurance Fund

The Insurance Fund must be maintained to meet the City's current insurance liability requirements. Requirements include current budget year obligations and building a reserve over seven years to prepare for anticipated claims and losses. The City Manager shall be required to present an annual report itemizing all of the City's current and long-term claims and liabilities. Each year City Staff will

City of Evanston

Budget Policy (Revised May 24, 2004)

review worker compensation, liability, and property insurance policies to determine if coverage meets current financial and operational needs. The City Manager each year will recommend to the City Council insurance policy coverage and limits and include the necessary funds in the operating budget.

H. Fleet Services Fund

The City of Evanston shall maintain vehicles and equipment, which are safe and adequate for the demands of the operating departments. General obligation debt shall not be used for Fleet Services purchases of vehicles. Vehicle purchases from Fleet Services will be supported by fully funding depreciation.

I. Debt Service Fund

General Obligation Debt of the City means debt (viz., bonds) for which an unlimited real property tax levy is made or pledged for payment. General Obligation Debt shall be allocated into two categories. Self-Supporting General Obligation Debt shall mean General Obligation Debt which, at the time of issuance, is expected and intended by the Finance Director to be payable out of a source of funds other than the City's general real property tax levy, thus permitting the abatement and avoidance of the property tax levy to pay such bonds; examples of Self-Supporting General Obligation Debt include (without limitation) bonds payable from the Water Fund or the Sewer Fund, bonds payable from special assessments, bonds payable from tax increment financing areas, and bonds payable from Motor Fuel Taxes. Tax-Supported General Obligation Debt shall mean all other General Obligation Debt, which is expected and intended to be paid from a general real property tax levy. General Obligation Debt shall not include any obligation of the City not denominated a bond, including, without limitation, short term notes or warrants or other obligations which the City may issue from time to time for various purposes and to come due within three (3) years of issuance. General Obligation Debt does not include bonds which have been refunded or defeased and which, as a consequence of same, are provided for from a dedicated source of funds or investments. Self-Supporting General Obligation Debt shall not be limited by this Budget Policy. Tax-Supported General Obligation Debt shall not exceed \$90,000,000 in aggregate principal amount, which limit is expressly subject to increase from time to time by action of the City Council as the needs of the City may grow. General Obligation Debt issued as so-called zero coupon bonds or capital appreciation bonds shall be counted as debt in the original principal amount issued. The Finance Director shall at all times keep a book or record of all General Obligation Debt and its proper allocation. The Finance Director's statements as to the allocation of General Obligation Debt into these two categories shall be conclusive. Notwithstanding this statement of policy, all bonds or other obligations by whatever name designated of the City duly authorized to be issued by the City Council shall be valid and legally binding as against the City, and there shall be no defense of the City as against any bondholder or other obligation holder on the basis of this policy.

J. Economic Development Fund

Expenditures for the Economic Development Fund should not exceed projected Hotel Tax Revenues.

K. Sewer Fund

This is an enterprise fund and as such is expected to be self-sufficient. As a result, rates should be scheduled to increase to meet costs of sewer programs. In compliance with Ordinance 12-O-00, and

City of Evanston

Budget Policy (Revised May 24, 2004)

13-O-03, rates are scheduled to increase in fiscal years 2001 (12%), 2002 (10%), 2003 (10%), 2004 (5%), 2005 (5%). Transfers to other funds for administrative expenses should be maintained to reflect true program costs.

L. Expenditure Analysis

City Council shall review all significant operational, economic, program, and expenditure proposals in regard to the short term and long-term budgetary and economic impact. The appropriate City Department and Staff shall provide the budget analysis for the review and consideration by the City Council.

III. Fund Reserve Policy

The Fund Reserve Policy is as follows:

A. General Fund

A minimum of 8.3% or one month of operating expenses shall be maintained as a reserve. Any monies over a 10% reserve in this fund shall be re-appropriated to other funds that have not met their reserve requirements. Once all funds have met their fund requirements additional funds shall go to the Capital Improvement Program. A minimum of a 5% reserve is required, per bond agreements.

B. Parking System Fund

A minimum of 10% expenses shall be maintained as a reserve; in addition a sufficient reserve shall be maintained to meet bond requirements. A portion of the fund reserve shall be used to fund depreciation and capital improvement needs. A minimum of 5% is required, per bond requirements.

C. Water Fund

A minimum of 10% expenses shall be maintained as a reserve; in addition a sufficient reserve shall be maintained to meet bond requirements. A portion of the fund reserve shall be used to fund depreciation and capital improvement needs. A minimum of a 5% reserve is required, per bond agreements.

D. Sewer Fund

A minimum of 10% expenses shall be maintained as a reserve, a sufficient reserve shall be maintained to satisfy both bond requirements and Illinois Environmental Protection Agency (IEPA) loan requirements. (A minimum of a 5% reserve is required, per bond agreements) A portion of this fund reserve shall be used to fund depreciation and capital improvement needs.

City of Evanston

Fund Descriptions

GENERAL FUND

General Fund - to account for resources traditionally associated with governments which are not required to be accounted for in another fund.

SPECIAL REVENUE FUNDS

City Funds

Motor Fuel Tax Fund - to account for the operation of street maintenance programs and capital projects as authorized by the Illinois Department of Transportation. Financing is provided from the City's share of gasoline taxes.

Economic Development Fund - to account for costs associated with economic development activities of the City. Financing is provided primarily by real estate transfer tax revenues.

Emergency Telephone System Fund - to account for revenues and expenditures for 911 emergency telephone service. Financing is provided by network connection surcharges.

Library Fund - to account for the activity of the funds donated to the library. These funds are invested at the direction of the library board and are used for library acquisitions.

Neighborhood Improvement Fund - to account for a portion of the sales tax revenues derived from retail sales of the Home Depot U.S.A. Inc. store in Evanston. Sales tax revenues allocated to this fund are to be expended on public projects that will benefit the immediate neighborhood of the store.

Mayor's Special Housing Fund - to account for costs associated with housing related programs of the City.

HOME Fund - to account for the activity of the HOME program. Financing is provided by the Federal government to be used to create affordable housing to low-income households. Expenditures are made in accordance with the requirements of Federal law.

Community Development Block Grant Fund - to account for the revenues and expenditures of the community block grant program. Financing is provided by the Federal government on a reimbursement basis in accordance with Federal formula. Expenditures are made in accordance with the requirements of Federal law.

Community Development Loan Fund - to account for residential rehabilitation loans to residents.

Special Service District No. 4 Fund - to account for promotion, advertisement and street maintenance costs of the area located in the City's central business district. Financing is provided by the City through an annual property tax levy.

DEBT SERVICE FUNDS

General Obligation Debt Fund - to accumulate monies for the principal and interest payments on bonds, notes and contracts of general obligation to the City.

Special Service District No. 5 Fund - to accumulate monies for the principal and interest payments on unlimited ad valorem tax bonds issued for this special taxing district.

City of Evanston

Fund Descriptions

Central Business Tax Increment District Fund - to accumulate monies for the principal and interest payments on debt issued for this special taxing district.

Southwest Tax Increment District Fund - to accumulate monies for principal and interest payments on debt issued for this special taxing district.

Howard-Hartrey Tax Increment District Fund - to accumulate monies for principal and interest payments on debt issued for this special taxing district.

Washington National Tax Increment District Fund - to accumulate monies for principal and interest payments on debt issued for this special taxing district.

Howard-Ridge Tax Increment District Fund - to accumulate monies for principal and interest payments on debt issued for this special taxing district.

West Evanston Tax Increment District Fund - to accumulate monies for principal and interest payments on debt issued for this special taxing district.

CAPITAL PROJECTS FUNDS

Capital Improvements Fund - to account for the City of Evanston capital improvement program. The program includes, but is not limited to, improvements to public buildings, the paving of city streets and the improvement and development of recreation facilities. Financing is provided principally by grants and general obligation bond proceeds.

Central Business Tax Increment District Fund - to account for the purchase of land and other related costs of the research park. Financing is provided from general obligation bond and note proceeds.

Special Assessment Fund - to account for capital improvements financed by special assessments on property holders and public benefit contributions from the City.

ENTERPRISE FUNDS

Water Fund - to account for the provision of water services to the residents of the City and the sale of water to the Village of Skokie, Illinois and the Northwest Water Commission. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operation, maintenance, financing and related debt service and billing and collection.

Motor Vehicle Parking System Fund - to account for the provision of public parking services for a fee. All activities are accounted for including administration, operations, financing and revenue collection.

Sewer Fund - to account for the provision of sewer repair and improvement services to the residents of the City. All activities necessary to provide such services are accounted for in this fund, including administration, operations, financing and billing and collection.

Maple Avenue Garage Fund - to account for the provision of the public parking facility on Maple Avenue. All activities are accounted for, including administration, operations, financing and revenue collection.

Sherman Plaza Garage Fund - to account for the provision of the public parking facility

Fund Descriptions

connected to Sherman Plaza. All activities related to the operation of the garage are included, such as administration, operations, financing and revenue collection.

INTERNAL SERVICE FUNDS

Fleet Services Fund - to account for the costs of operating the municipal service center maintenance facility for transportation equipment used by other City departments. Such costs are billed to the user departments at actual cost. Actual costs include depreciation on the transportation equipment.

Insurance Fund - to account for the costs of administering general liability claims and workers' compensation programs. Such costs are billed to the General Fund.

TRUST AND AGENCY FUNDS

Pension Trust Funds

Firefighters' Pension Fund - to account for the accumulation of resources to pay pension costs. Resources are contributed by fire personnel members at rates fixed by state statutes and by the City through an annual property tax levy.

Police Pension Fund - to account for the accumulation of resources to pay pension costs. Resources are contributed by police force members at rates fixed by state statutes and by the City through an annual property tax levy.

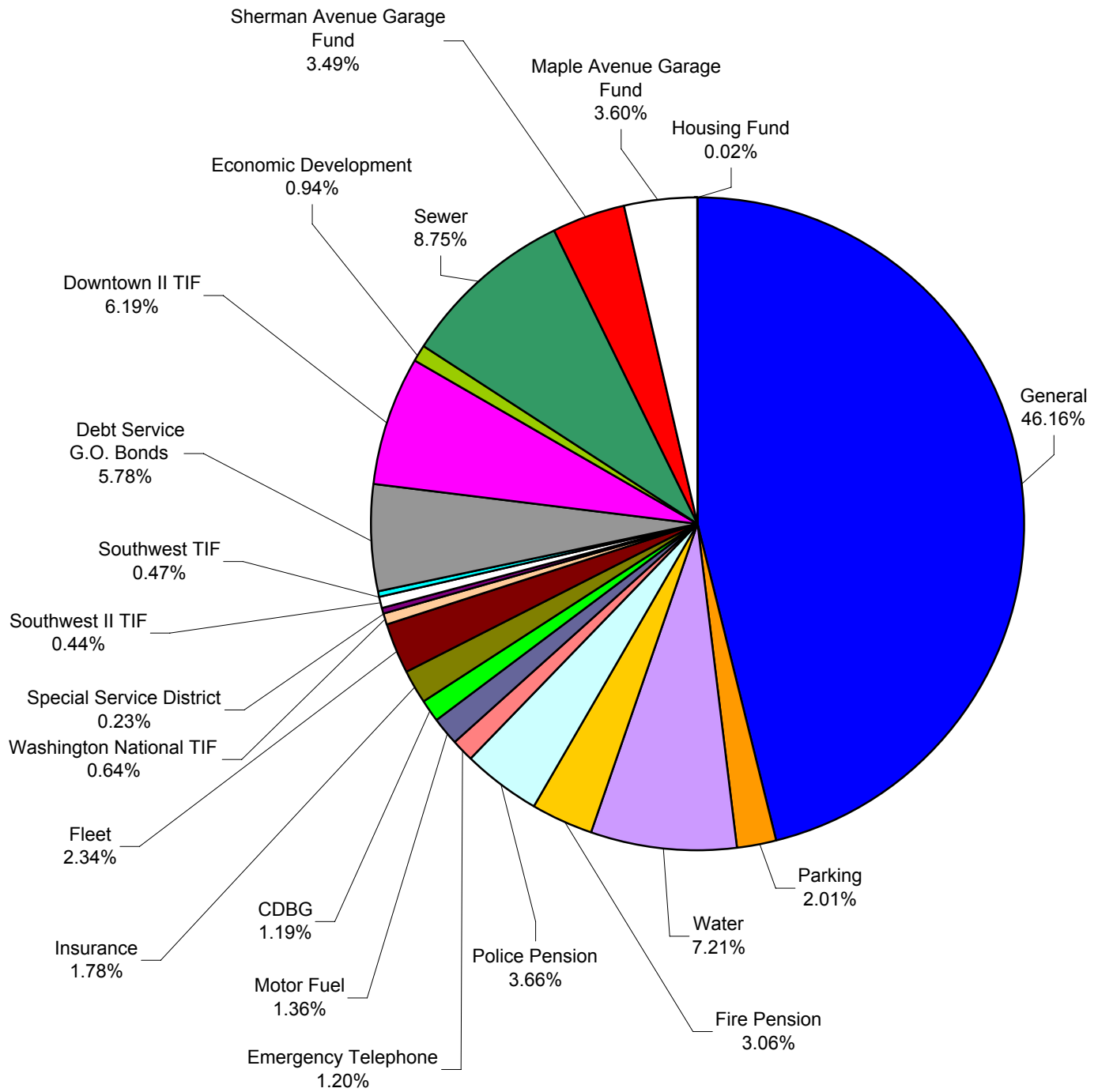
Expendable Trust Fund

Employer Pension Contribution Fund - to account for the recognition of applicable tax revenues and employer contributions to the Pension Trust Funds. These contributions represent the City's pension expense for Police and Firefighters.

Agency Funds

Special Assessment Fund - to account for cash received from property owners on capital improvement special assessments. Such amounts collected will be forwarded to bondholders. The City is not obligated in any manner for this debt and is only acting as agent for the property.

Summary - All Funds
(prior to interfund transfers)



**Total Appropriation All Funds
2006-07 vs. 2007-08
(Prior to Interfund Transfers)**

In this summary, the total budgets for all funds are compared with the approved fund totals for FY 2006-07.

All budget totals in this summary are gross figures prior to adjustment to eliminate double counting of expenditures due to interfund transfers. Each interfund transfer appears as an appropriation in two funds.

Fund	2006-07 Appropriation	2007-08 Approved Appropriation	Net Change	Percent Change
General	\$ 85,784,800	\$ 86,795,362	\$ 1,010,562	1.18%
Parking	\$ 3,692,800	\$ 3,777,600	\$ 84,800	2.30%
Water	\$ 13,702,800	\$ 13,548,200	\$ (154,600)	-1.13%
Fire Pension	\$ 5,162,000	\$ 5,750,300	\$ 588,300	11.40%
Police Pension	\$ 5,983,500	\$ 6,872,800	\$ 889,300	14.86%
Emergency Telephone	\$ 1,736,700	\$ 2,257,800	\$ 521,100	30.01%
Motor Fuel	\$ 2,272,500	\$ 2,552,500	\$ 280,000	12.32%
CDBG	\$ 2,256,640	\$ 2,234,271	\$ (22,369)	-0.99%
Insurance	\$ 2,050,500	\$ 3,350,000	\$ 1,299,500	63.37%
Fleet	\$ 5,158,100	\$ 4,399,300	\$ (758,800)	-14.71%
Washington National TIF	\$ 10,225,200	\$ 1,195,678	\$ (9,029,522)	-88.31%
Special Service District	\$ 477,600	\$ 438,563	\$ (39,037)	-8.17%
Southwest II TIF	\$ 828,700	\$ 832,095	\$ 3,395	0.41%
Southwest TIF	\$ 315,800	\$ 892,635	\$ 576,835	182.66%
Debt Service (G.O. Bonds)	\$ 10,554,210	\$ 9,910,643	\$ (643,567)	-6.10%
Downtown II TIF	\$ 10,472,115	\$ 11,636,829	\$ 1,164,714	11.12%
Economic Development	\$ 1,515,400	\$ 1,769,200	\$ 253,800	16.75%
Sewer	\$ 16,649,000	\$ 16,442,300	\$ (206,700)	-1.24%
Sherman Avenue Garage Fund	\$ -	\$ 6,559,700	\$ 6,559,700	-
Maple Avenue Garage Fund	\$ 7,252,100	\$ 6,770,300	\$ (481,800)	-6.64%
Housing Fund	\$ 190,000	\$ 30,000	\$ (160,000)	-84.21%
Howard/Ridge TIF	\$ -	\$ 130,243	\$ 130,243	-
West Evanston TIF	\$ -	\$ 15,450	\$ 15,450	-
Total All Funds	\$ 186,280,465	\$ 188,161,769	\$ 1,881,304	1.01%

Total Appropriation All Funds - Adjusted for Interfund Transfers

This chart presents the gross total for each fund, less interfund transfers.
The result is a net appropriation for each fund and for the 2007-08 City Budget.
The total for each fund is compared with that of the approved FY 2006-07.

Fund	2006-07 Net Appropriation	2007-08 Approved Appropriation	Less Transfers to Other Funds	2007-08 Approved Net Appropriation	Net Change	Percent Change
General	\$ 79,192,000	\$ 86,795,362	\$ 6,545,200	\$ 80,250,162	\$ 1,058,162	1.34%
Parking	\$ 2,869,500	\$ 3,777,600	\$ 714,300	\$ 3,063,300	\$ 193,800	6.75%
Water	\$ 9,475,600	\$ 13,548,200	\$ 3,789,400	\$ 9,758,800	\$ 283,200	2.99%
Fire Pension	\$ 5,162,000	\$ 5,750,300	\$ -	\$ 5,750,300	\$ 588,300	11.40%
Police Pension	\$ 5,983,500	\$ 6,872,800	\$ -	\$ 6,872,800	\$ 889,300	14.86%
Emergency Telephone	\$ 1,557,700	\$ 2,257,800	\$ 126,000	\$ 2,131,800	\$ 574,100	36.86%
Motor Fuel	\$ 1,500,000	\$ 2,552,500	\$ 772,500	\$ 1,780,000	\$ 280,000	18.67%
CDBG	\$ 1,347,140	\$ 2,234,271	\$ 782,634	\$ 1,451,637	\$ 104,497	7.76%
Insurance	\$ 2,050,500	\$ 3,350,000	\$ -	\$ 3,350,000	\$ 1,299,500	63.37%
Fleet	\$ 4,986,600	\$ 4,399,300	\$ -	\$ 4,399,300	\$ (587,300)	-11.78%
Washington National TIF	\$ 10,080,400	\$ 1,195,678	\$ 644,800	\$ 550,878	\$ (9,529,522)	-94.54%
Special Service District	\$ 477,600	\$ 438,563	\$ -	\$ 438,563	\$ (39,037)	-8.17%
Southwest II (Howard-Hartrey) TIF	\$ 693,700	\$ 832,095	\$ 135,000	\$ 697,095	\$ 3,395	0.49%
Southwest TIF	\$ 292,800	\$ 892,635	\$ 23,000	\$ 869,635	\$ 576,835	197.01%
Debt Service (G.O. Bonds)	\$ 10,554,210	\$ 9,910,643	\$ -	\$ 9,910,643	\$ (643,567)	-6.10%
Downtown II TIF	\$ 4,799,800	\$ 11,636,829	\$ 6,797,829	\$ 4,839,000	\$ 39,200	0.82%
Economic Development	\$ 465,400	\$ 1,769,200	\$ 1,040,000	\$ 729,200	\$ 263,800	56.68%
Sewer	\$ 15,846,800	\$ 16,442,300	\$ 672,400	\$ 15,769,900	\$ (76,900)	-0.49%
Sherman Avenue Garage Fund	\$ -	\$ 6,559,700	\$ 42,000	\$ 6,517,700	\$ 6,517,700	-
Maple Avenue Garage Fund	\$ 7,209,100	\$ 6,770,300	\$ 43,000	\$ 6,727,300	\$ (481,800)	-6.68%
Housing Fund	\$ 158,200	\$ 30,000	\$ 31,800	\$ (1,800)	\$ (160,000)	-101.14%
Howard/Ridge TIF	\$ -	\$ 130,243	\$ 114,793	\$ 15,450	\$ 15,450	-
West Evanston TIF	\$ -	\$ 15,450	\$ -	\$ 15,450	\$ 15,450	-
Total All Funds	\$ 164,702,550	\$ 188,161,769	\$ 22,274,656	\$ 165,887,113	\$ 1,184,563	0.72%

* This summary does not include \$800,000 transferred to the General Fund from the Capital Improvement Program or \$32,700 transferred from the HOME fund.

Analysis of Appropriations for Transfers to Other Funds
FY 2007-2008 Approved Budget

General Fund

Various 62305 Accounts	Transfer to Fleet Service Fund	\$4,317,800
2690.68305	Debt Service - Recycling and Vehicle	\$127,400
1610.66020	Transfer to Insurance Fund	\$1,900,000
1615.66020	To Capital Improvements	\$200,000
Total General Fund Transfers		\$6,545,200

Parking Systems Fund

7005, 7015.62305	Transfer to Fleet Service Fund	\$111,800
7005, 7025.62675	Transfer to General Fund for Pension	\$0
7015, 7025.66132	Transfer to General Fund for Insurance	\$85,300
7050.62685	Transfer to General Fund for Administrative Expense	\$489,400
7050.66134	To General Fund for Parking Lot Maintenance	\$27,800
Total Parking Systems Fund Transfers		\$714,300

Emergency Telephone System

5150.62680	Transfer to General Fund for Information Systems Support	\$60,000
5150.62685	Transfer to General Fund For Administrative Expense	\$66,000
5150.62675	Transfer to General Fund for Pension	\$0
Total Emergency Telephone System Fund Transfers		\$126,000

Motor Fuel Tax Fund

5100.62720	Transfer to General Fund for Street Maintenance	\$650,000
5100.66136	Transfer to General Fund for Engineering Services	\$122,500
Total Motor Fuel Tax Fund Transfers		\$772,500

CDBG Fund

Various CDBG Accounts	Transfer to General Fund for Pension, Health & Life Ins.	\$0
Various CDBG Accounts	Transfer to General Fund for CDBG Supported Programs	\$782,634
Total CDBG Fund Transfers		\$782,634

HOME Fund

5450.61455	Transfer to General Fund for Salary	\$32,700
Various HOME Accounts	Transfer to General Fund for Pension, Health & Life Ins.	\$0
Total HOME Fund Transfers		\$32,700

Sherman Plaza Garage Fund

6900.66131	Transfer to General Fund for Insurance	\$42,000

MAPLE Garage Fund

7000.66132	Transfer to General Fund for Insurance	\$43,000

Water Fund

7100, 7115, 7120.62305	Transfer to Fleet Services Fund	\$331,200
7100, 7105, 7110, 7115, 7120.62675	Transfer to General Fund for Pension	\$0
7125.66138	Transfer to General Fund for Public Works Support	\$18,500
7160.66020	Transfer to General Fund - Return in Investment	\$2,531,300
7125.66132	Transfer to General Fund for Insurance	\$140,400
7125.66139	Transfer to General Fund for Worker's Compensation Expense	\$31,000
7180.66140	Transfer to General Fund - Operating Cash	\$162,300
7125.62680	Transfer to General Fund for Collections and Information Systems	\$90,700
7125.62685	Transfer to General Fund for Administrative Expense	\$484,000
Total Water Fund Transfers		\$3,789,400

Economic Development Fund

5300.66131	Transfer to General Fund	\$390,000
5300.62675	Transfer to General Fund for Pension	\$0
5300.66127	Transfer to Maple Avenue Garage Fund	\$650,000

Total Economic Development Fund Transfers	\$1,040,000

Sewer Fund

7400.62305	Transfer to Fleet Service Fund	\$258,600
7410.62675	Transfer to General Fund for Pension	\$0
7410.66132	Transfer to General Fund for Insurance	\$108,400
7410.66139	Transfer to General Fund for Worker's Compensation Expense	\$39,400
7410.62680	Transfer to General Fund for Collections and Information Systems	\$69,700
7410.62685	Transfer to General Fund for Administrative Expense	\$72,500
7420.66138	Transfer to General Fund for Public Works Support	\$123,800

Total Sewer Fund Transfers	\$672,400

Capital Improvement Fund

416051	Transfer to General Fund for Engineering for Capital Projects	\$300,000
416051.66131	Transfer to General Fund - Northwestern University Contributions	\$500,000

Total Capital Improvement Fund Transfers	\$800,000

Housing Fund (special assessment)

Transfer to General Fund for Administrative Expense	\$31,800

TIF Funds

5800.62685	To General Fund From Downtown II Expense	\$325,000
5800.66128	To Maple Ave. Garage Fund From Downtown II Expense	\$4,600,000
5800.66144	To Sherman Ave. Garage Fund From Downtown II Expense	\$1,872,829
5470.62685	To Sherman Ave. Garage Fund From Washington National TIF	\$500,000
5470.62685	To General Fund From Washington National TIF	\$144,800
5500.62685	To General Fund From Howard Hartrey TIF	\$135,000
5540.62685	To General Fund From Southwest TIF	\$23,000
5860.66131	To General Fund From Howard Ridge TIF	\$114,793

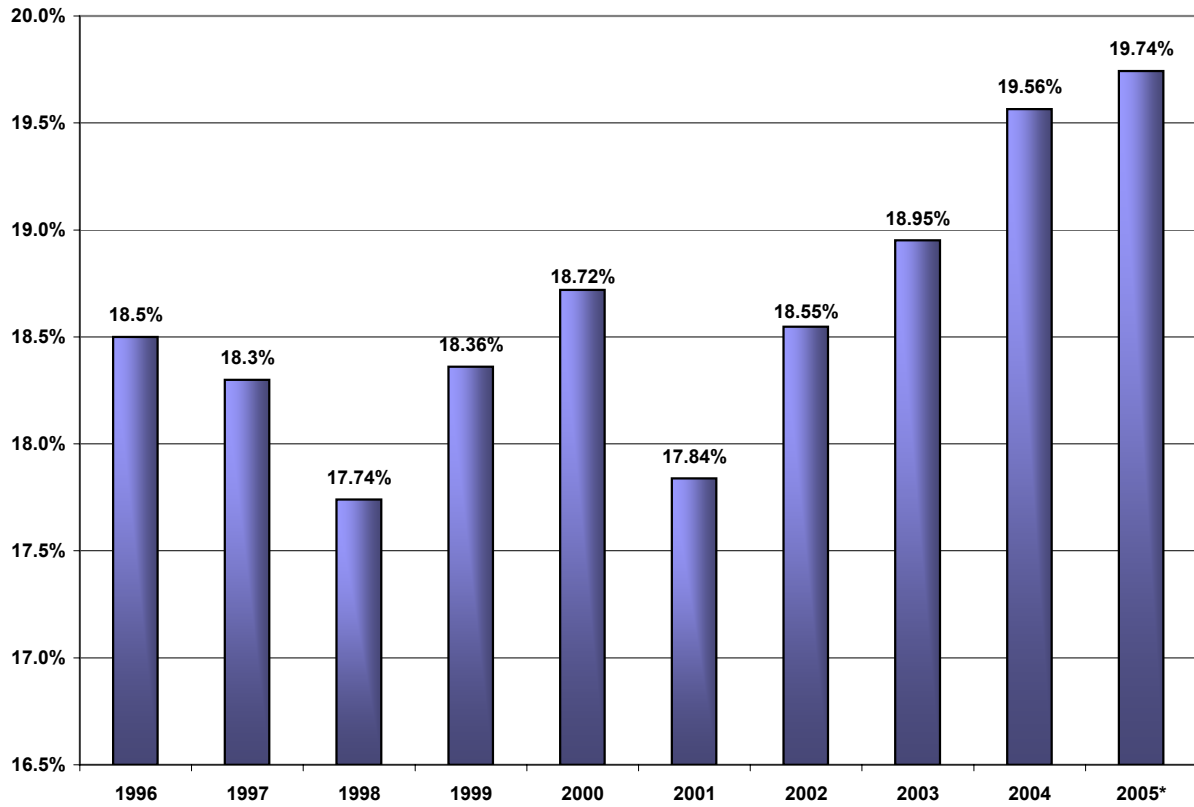
Total TIF Transfers	\$7,715,422

Grand Total Transfers	\$23,107,356

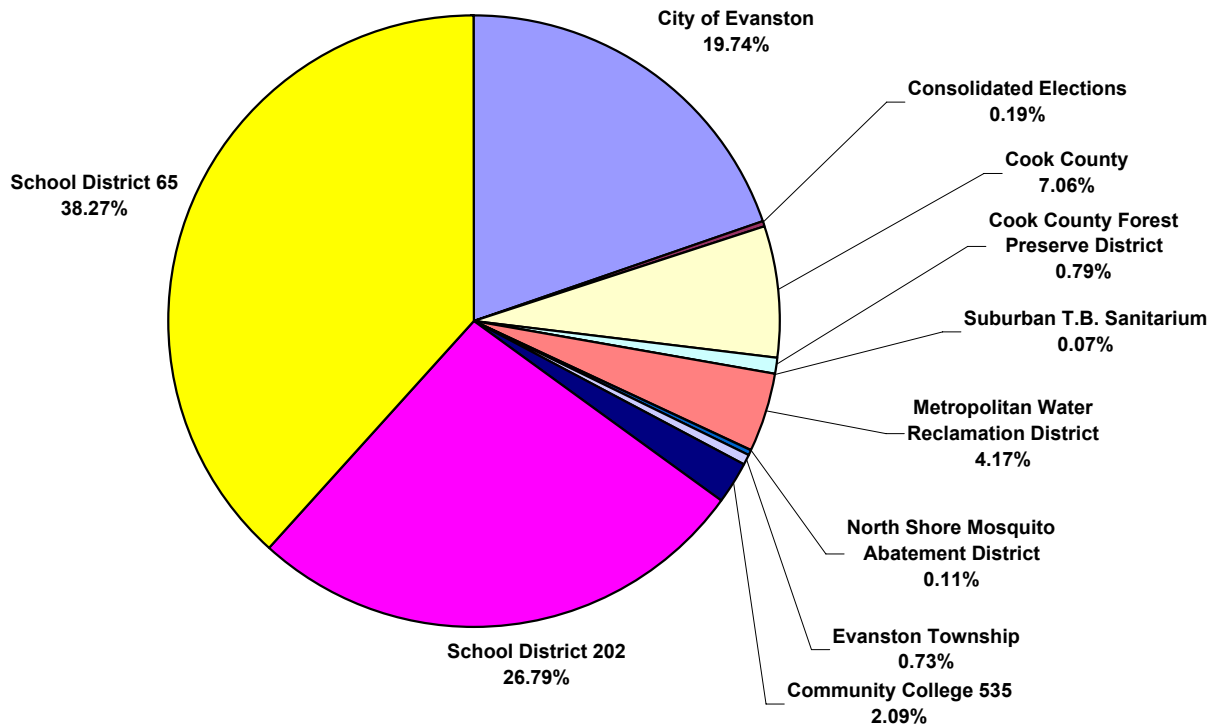
City of Evanston
Fund Balance Summary
FY 2007-2008

Fund	FY 2007-08 Est.Beginning Fund Balance	FY 2007-08 Budgeted Revenues	FY 2007-08 Budgeted Expenditures	FY 2007-08 Surplus (Deficit)	FY 2007-08 Est. Ending Fund Balance	Fund Balance as a % of Expenditures	Fund Balance Reserve Policy
General Fund	\$ 18,442,054	\$86,795,362	\$86,795,362	\$0	\$18,442,054	21%	13.3%
Parking System Fund	\$ 2,182,005	\$3,457,200	\$ 3,777,600	(\$320,400)	\$1,861,605	49%	15.0%
Water	\$ 810,349	\$13,548,200	\$ 13,548,200	\$0	\$810,349	6%	15.0%
Emergency Telephone Fund	\$ 2,335,677	\$1,100,000	\$ 2,257,800	(\$1,157,800)	\$1,177,877	52%	N/A
Motor Fuel Tax Fund	\$ -	\$2,695,643	\$ 2,552,500	\$143,143	\$143,143	6%	N/A
CDBG	\$ -	\$2,234,271	\$2,234,271	\$0	\$0	0%	N/A
Insurance	\$ 459,427	\$3,910,000	\$ 3,350,000	\$560,000	\$1,019,427	30%	N/A
Fleet Service	\$ (26,984)	\$5,204,400	\$ 4,399,300	\$805,100	\$778,116	18%	N/A
Washington National TIF	\$ 2,831,645	\$1,770,000	\$ 1,195,678	\$574,322	\$3,405,967	285%	N/A
Special Service District #5	\$ 9,375	\$439,400	\$ 438,563	\$837	\$10,212	2%	N/A
Howard Hartrey TIF	\$ 2,327,670	\$1,290,000	\$ 832,095	\$457,905	\$2,785,575	335%	N/A
Southwest TIF	\$ 339,926	\$610,000	\$ 892,635	(\$282,635)	\$57,291	6%	N/A
Debt Service (G.O. Bonds)	\$ 1,022,894	\$9,874,144	\$ 9,910,643	(\$36,499)	\$986,395	10%	N/A
Downtown II TIF	\$ 2,069,788	\$9,620,000	\$ 11,636,829	(\$2,016,829)	\$52,959	0%	N/A
Economic Development Fund	\$ 1,341,818	\$1,500,000	\$ 1,769,200	(\$269,200)	\$1,072,618	61%	N/A
Sewer	\$ 10,565,949	\$16,442,300	\$ 16,442,300	\$0	\$10,565,949	64%	15.0%
Housing Fund	\$ 193,703	\$40,000	\$ 30,000	\$10,000	\$203,703	679%	N/A
Maple Avenue Garage Fund	\$ 5,036,058	\$6,467,300	\$ 6,770,300	(\$303,000)	\$4,733,058	70%	15.0%
Sherman Avenue Garage Fund	\$ 1,179,771	\$5,379,929	\$ 6,559,700	(\$1,179,771)	\$0	0%	15.0%
Howard Ridge TIF	\$ 156,243	\$110,200	\$ 130,243	(\$20,043)	\$136,200	105%	N/A
West Evanston TIF	\$ 16,931	\$50,000	\$ 15,450	\$34,550	\$51,481	333%	N/A

**City of Evanston Percentage of Tax Bill
Last Ten Fiscal Years**



Your Real Estate Tax Bill



CITY OF EVANSTON, ILLINOIS

Property Tax Rates Last Ten Fiscal Years

Tax Levy Year	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Fund										
General Corporate	1.1161	1.0918	0.9801	1.0231	1.0872	0.8646	0.8554	0.8977	0.7685	0.7502
Debt Service	0.5417	0.5946	0.5443	0.5574	0.5743	0.4467	0.4404	0.4494	0.4025	0.3929
	1.6578	1.6864	1.5244	1.5805	1.6615	1.3113	1.2958	1.3471	1.1710	1.1431
Police Pension	0.2154	0.2138	0.2062	0.2021	0.2088	0.1819	0.1812	0.1981	0.1991	0.1943
Firefighters' Pension	0.1855	0.1681	0.1566	0.1505	0.1626	0.1348	0.1321	0.1520	0.1573	0.1535
Total All Funds	2.0587	2.0683	1.8872	1.9331	2.0329	1.6280	1.6091	1.6972	1.5274	1.4909
Actual Rate Extended	2.059	2.069	1.888	1.934	2.033	1.628	1.610	1.698	1.528	1.491

CITY OF EVANSTON, ILLINOIS

Analysis of City Government Tax Levies Last Ten Fiscal Years

Tax Levy Year	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Fund										
General Corporate	12,879,799	12,540,791	12,320,265	13,304,293	13,986,844	13,970,507	14,862,245	15,504,388	16,105,714	17,040,816
Debt Service	6,250,681	6,829,848	6,875,709	7,248,097	7,452,297	7,218,006	7,650,852	8,263,107	8,435,448	8,915,268
	19,130,480	19,370,639	19,195,974	20,552,390	21,439,141	21,188,513	22,513,097	23,767,495	24,541,162	25,956,084
Police Pension	2,486,082	2,455,583	2,592,476	2,627,920	2,686,300	2,939,263	3,147,859	3,420,846	4,171,429	4,171,429
Firefighters' Pension	2,140,581	1,930,921	1,968,582	1,957,042	2,092,205	2,177,551	2,296,159	2,625,446	3,295,798	3,295,798
	23,757,143	23,757,143	23,757,032	25,137,352	26,217,646	26,305,327	27,957,115	29,813,787	32,008,389	33,423,311

CITY OF EVANSTON, ILLINOIS

Property Tax Rates - Direct and Overlapping Governments Last Ten Fiscal Years

Tax Levy Year	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005*
Government Unit										
City of Evanston	2.059	2.069	1.888	1.934	2.033	1.628	1.610	1.698	1.528	1.491
Consolidated Elections	-	0.027	0.000	0.023	0.000	0.032	0.000	0.029	0.000	0.014
Cook County	0.989	0.919	0.911	0.854	0.824	0.746	0.690	0.630	0.593	0.533
Cook County Forest Preserve District	0.074	0.074	0.072	0.070	0.069	0.067	0.061	0.059	0.060	0.060
Suburban T.B. Sanitarium	0.008	0.008	0.008	0.008	0.008	0.007	0.006	0.004	0.001	0.005
Metropolitan Water Reclamation District	0.492	0.451	0.444	0.419	0.415	0.401	0.371	0.361	0.347	0.315
North Shore Mosquito Abatement District	0.011	0.011	0.011	0.011	0.011	0.010	0.009	0.009	0.008	0.008
Evanston Township	0.076	0.077	0.072	0.072	0.077	0.064	0.062	0.065	0.056	0.055
Community College 535	0.206	0.216	0.205	0.203	0.213	0.186	0.179	0.186	0.161	0.158
School District 202	2.992	3.107	2.905	2.865	2.977	2.469	2.349	2.444	2.078	2.023
School District 65	4.209	4.356	4.126	4.073	4.232	3.516	3.343	3.475	2.978	2.890
Total tax rate for property not in park district or special service district	11.116	11.315	10.642	10.532	10.859	9.126	8.680	8.960	7.810	7.552
Percent of total tax rate levied by City of Evanston	18.5%	18.3%	17.74%	18.36%	18.72%	17.84%	18.55%	18.95%	19.56%	19.74%

* 2006 property tax rates were not available at the time of publication of this report.

CITY OF EVANSTON, ILLINOIS

Equalized Assessed Valuation of Taxable Property Last Ten Levy Years

Tax Levy Year	Real Property	Railroad Property	Total Assessment	Equalization Factor
1996	1,153,575,794	356,179	1,153,931,973	2.1517
1997	1,148,286,831	317,786	1,148,604,617	2.1489
1998	1,256,699,519	296,665	1,256,996,184	2.1799
1999	1,300,085,710	286,492	1,300,372,202	2.2505
2000	1,286,161,490	298,315	1,286,459,805	2.2235
2001	1,615,527,795	311,382	1,615,839,177	2.3098
2002	1,737,175,732	368,172	1,737,543,904	2.4689
2003	1,726,750,429	397,456	1,727,147,885	2.4598
2004	2,095,165,000	446,570	2,095,611,570	2.5757
2005	2,242,287,587	465,435	2,242,753,022	2.7320

Notes:

- (1) Equalized assessed value is based on approximately 33% of estimated actual value.
- (2) Equalized assessed values do not include tax increment financing district incremental assessed values.
- (3) Equalized assessed values and equalization factor for the levy year 2005 were not available at publication of this report.

CITY OF EVANSTON, ILLINOIS

Principal Taxpayers Ten Largest Taxpayers

Taxpayers	Type of Business	(1) Equalized Assessed Valuation	Percentage of Total Assessed Valuation
Golub & Company	Bank One/Office Building	\$ 27,694,704	1.32%
Rotary International	Office building - 18 story	20,292,050	0.97%
REP CBRE	Office building - Church & Davis	19,828,403	0.95%
Church Street Plaza	Shopping Center	16,896,273	0.81%
Church & Chicago LTD. Partnership	Chicago Avenue Condo Building	14,968,168	0.71%
Omni Orrington Hotel	Hotel	13,091,516	0.62%
Albertson's (Jewel & Osco)	Grocery & Drug Stores	12,711,074	0.61%
Evanston Plaza Freed	Shopping Center	12,539,427	0.60%
Evanston Hotel	Hotel	11,654,424	0.56%
St. Francis Hospital	Commercial buildings over three stories, two or three story apartments, one story store, and parking lot.	8,798,117	0.42%
Total Ten Largest Taxpayers		<u>\$ 158,474,156</u>	<u>7.56%</u>

Note:

(1) 2004 equalized assessed valuation from Cook County Clerk and Assessor's Office

CITY OF EVANSTON, ILLINOIS

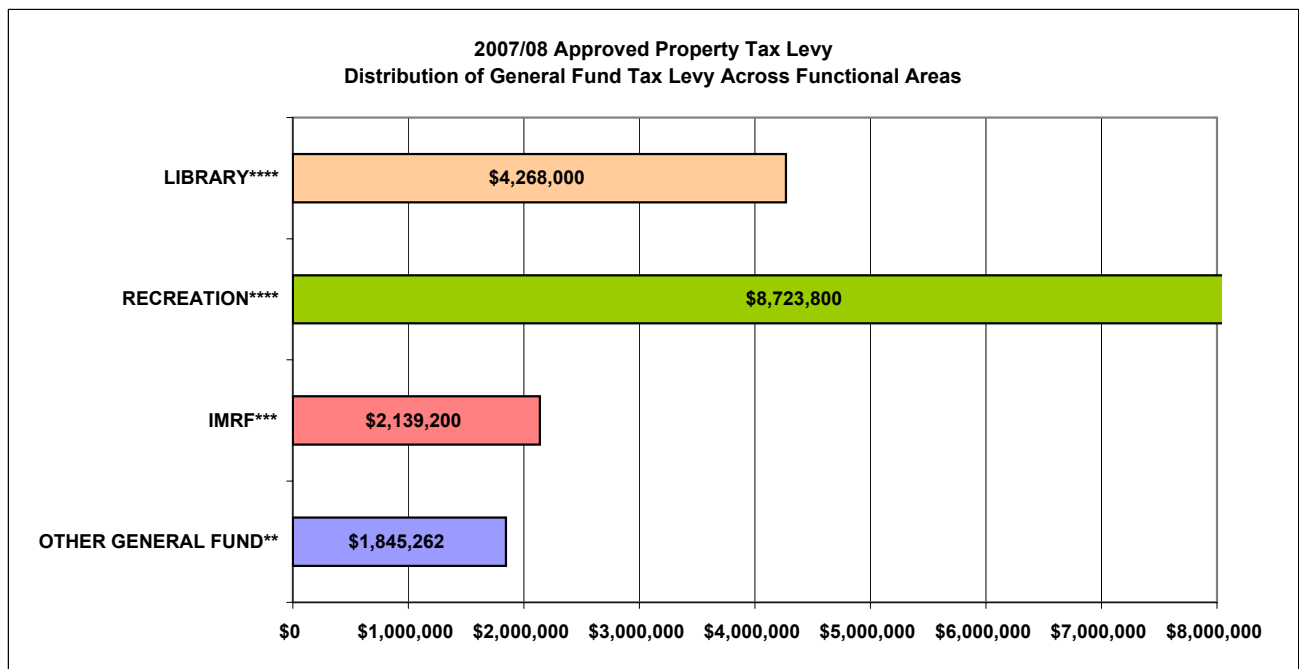
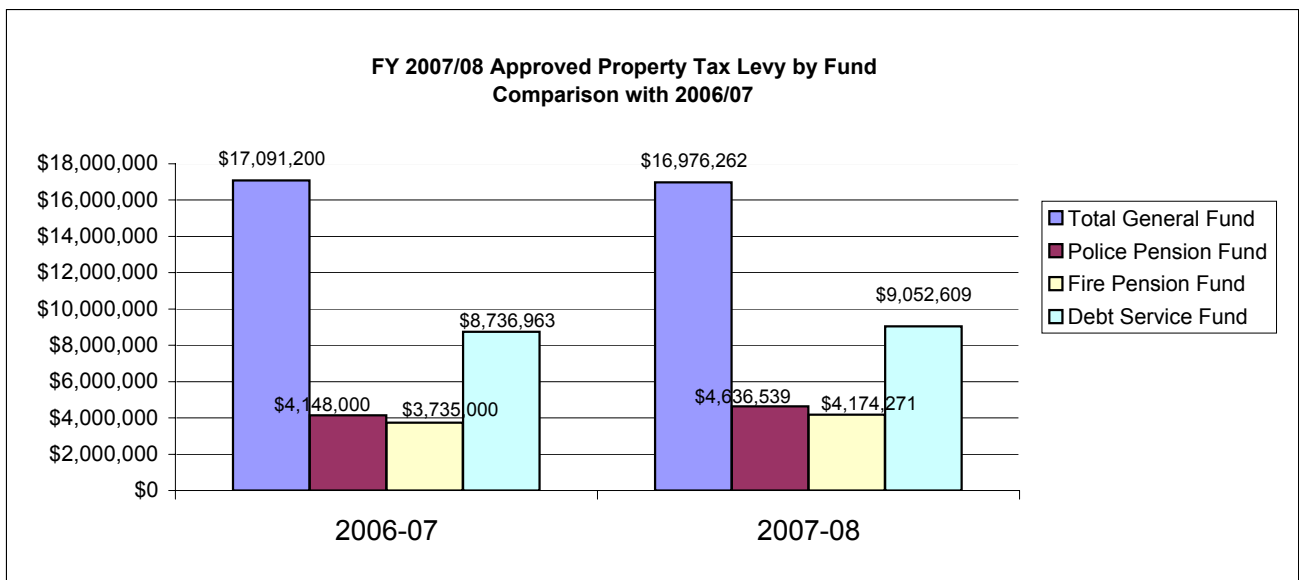
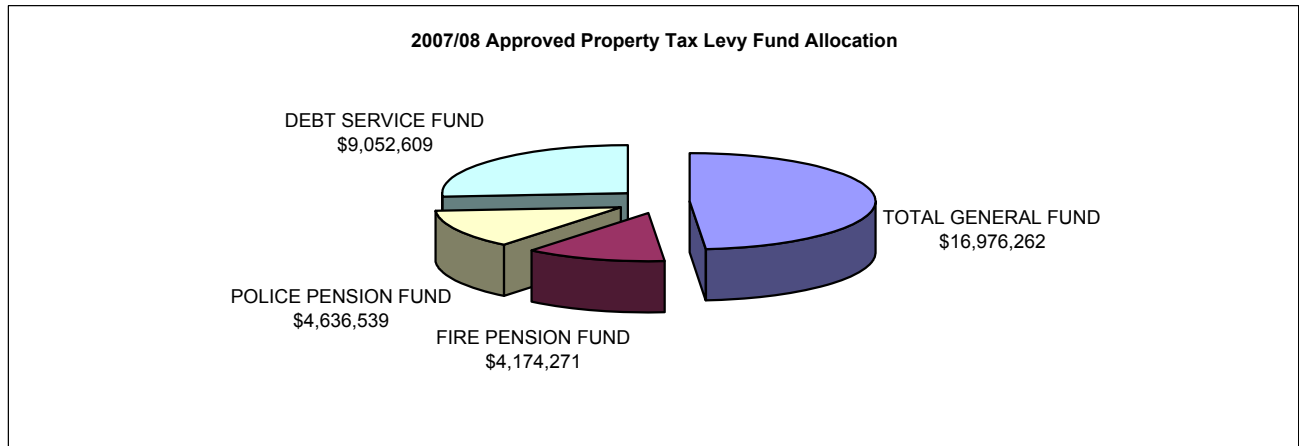
Demographic Statistics Last Ten Fiscal Years

Fiscal Year Ended	(1) Population	(2) Per Capita Income	(3) Median Age	(4) Education Level in Years of Formal Schooling	(5) School Enrollment	(6) Unemployment Percentage
1997	73,233	\$ 28,117	31.9	13.6	9,556	3.90%
1998	73,233	28,740	31.9	13.6	9,764	3.70%
1999	73,233	29,372	31.9	13.6	9,433	3.60%
2000	73,233	30,068	31.9	13.6	10,068	3.50%
2001	74,239	30,068	31.9	13.6	9,999	4.20%
2002	74,239	33,645	32.5	13.6	10,889	5.00%
2003	74,239	36,296	32.5	13.6	9,766	5.40%
2004	74,239	36,296	32.5	13.6	9,849	5.00%
2005	74,239	37,384	32.5	13.6	9,740	5.00%
2006	74,239	39,103	32.5	13.6	9,550	4.50%

Data Sources

- (1) U.S. Department of Commerce, Bureau of the Census, 2000 census.
- (2) U.S. Department of Commerce, Bureau of Economic Analysis based on the national average.
- (3) U.S. Department of Commerce, Bureau of the Census, 2000 census.
- (4) U.S. Department of Commerce, Bureau of the Census, 2000 census.
- (5) Evanston school boards - Districts #65 and #202 combined, based on enrollment figures as of September 30 of the previous year.
- (6) Illinois Department of Labor, Research Division. Figures are for Evanston only and represent average annual unemployment rate for previous calendar year.

**FY2007/08 Approved Property Tax Levy
Funding and Comparisons**



City of Evanston

FY2007/08 Approved Property Tax Levy Comparison with 2006/07 Approved Levy & Previous Three Years

	2003-2004* APPROVED LEVY	2004-2005* APPROVED LEVY	2005-06 APPROVED LEVY	2006-07 APPROVED LEVY	2007-08 APPROVED LEVY	VARIANCE INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
OTHER GENERAL FUND**							
LEVY			\$3,861,939	\$3,046,224	\$1,882,920	(\$1,163,304)	-38.19%
LESS: 2% LOSSES			\$77,239	\$60,924	\$37,658	(\$23,266)	-38.19%
TOTAL			\$3,784,700	\$2,985,300	\$1,845,262	(\$1,140,038)	-38.19%
IMRF***							
LEVY			\$1,850,000	\$2,640,204	\$2,182,857	(\$457,347)	-17.32%
LESS: 2% LOSSES			\$37,000	\$52,804	\$43,657	(\$9,147)	-17.32%
TOTAL			\$1,813,000	\$2,587,400	\$2,139,200	(\$448,200)	-17.32%
RECREATION****							
LEVY			\$7,535,510	\$7,817,857	\$8,901,837	\$1,083,980	13.87%
LESS: 2% LOSSES			\$150,710	\$156,357	\$178,037	\$21,680	13.87%
TOTAL			\$7,384,800	\$7,661,500	\$8,723,800	\$1,062,300	13.87%
LIBRARY****							
LEVY			\$3,793,367	\$3,935,714	\$4,355,102	\$419,388	10.66%
LESS: 2% LOSSES			\$75,867	\$78,714	\$87,102	\$8,388	10.66%
TOTAL			\$3,717,500	\$3,857,000	\$4,268,000	\$411,000	10.66%
TOTAL GENERAL FUND							
LEVY	\$15,504,388	\$16,105,714	\$17,040,816	\$17,440,000	\$17,322,716	(\$117,284)	-0.67%
LESS: 2% LOSSES	\$310,088	\$322,114	\$340,816	\$348,800	\$346,454	(\$2,346)	-0.67%
TOTAL	\$15,194,300	\$15,783,600	\$16,700,000	\$17,091,200	\$16,976,262	(\$114,938)	-0.67%
FIRE PENSION FUND							
LEVY	\$2,625,446	\$3,295,798	\$3,295,798	\$3,811,224	\$4,259,460	\$448,236	11.76%
LESS: 2% LOSSES	\$52,509	\$65,916	\$65,916	\$76,224	\$85,189	\$8,965	11.76%
TOTAL	\$2,572,937	\$3,229,882	\$3,229,882	\$3,735,000	\$4,174,271	\$439,271	11.76%
POLICE PENSION FUND							
LEVY	\$3,420,846	\$4,171,429	\$4,171,429	\$4,232,653	\$4,731,162	\$498,509	11.78%
LESS: 2% LOSSES	\$68,417	\$83,429	\$83,429	\$84,653	\$94,623	\$9,970	11.78%
TOTAL	\$3,352,429	\$4,088,000	\$4,088,000	\$4,148,000	\$4,636,539	\$488,539	11.78%
DEBT SERVICE FUND							
LEVY	\$8,263,107	\$8,593,632	\$8,915,268	\$8,915,268	\$9,237,356	\$322,088	3.61%
LESS: 2% LOSSES	\$165,262	\$171,873	\$178,305	\$178,305	\$184,747	\$6,442	3.61%
TOTAL	\$8,097,845	\$8,421,759	\$8,736,963	\$8,736,963	\$9,052,609	\$315,646	3.61%
TOTAL ALL FUNDS							
LEVY	\$21,550,680	\$16,060,858	\$33,423,311	\$34,399,146	\$35,550,694	\$1,151,548	3.35%
LESS: 2% LOSSES	\$596,276	\$643,331	\$668,466	\$687,983	\$711,013	\$23,030	3.35%
LESS: 2% LOSSES	\$29,217,511	\$31,523,241	\$32,754,845	\$33,711,163	\$34,839,681	\$1,128,518	3.35%

* Prior to the 2005-06 budget year, the property tax increase was levied only across the General Fund, Debt Service, and Pension Funds.

** The Remaining "Other General Fund" appropriation is the portion of property tax that is used to support general fund activities other than IMRF Pension funding, Recreation Programming, and Library functions.

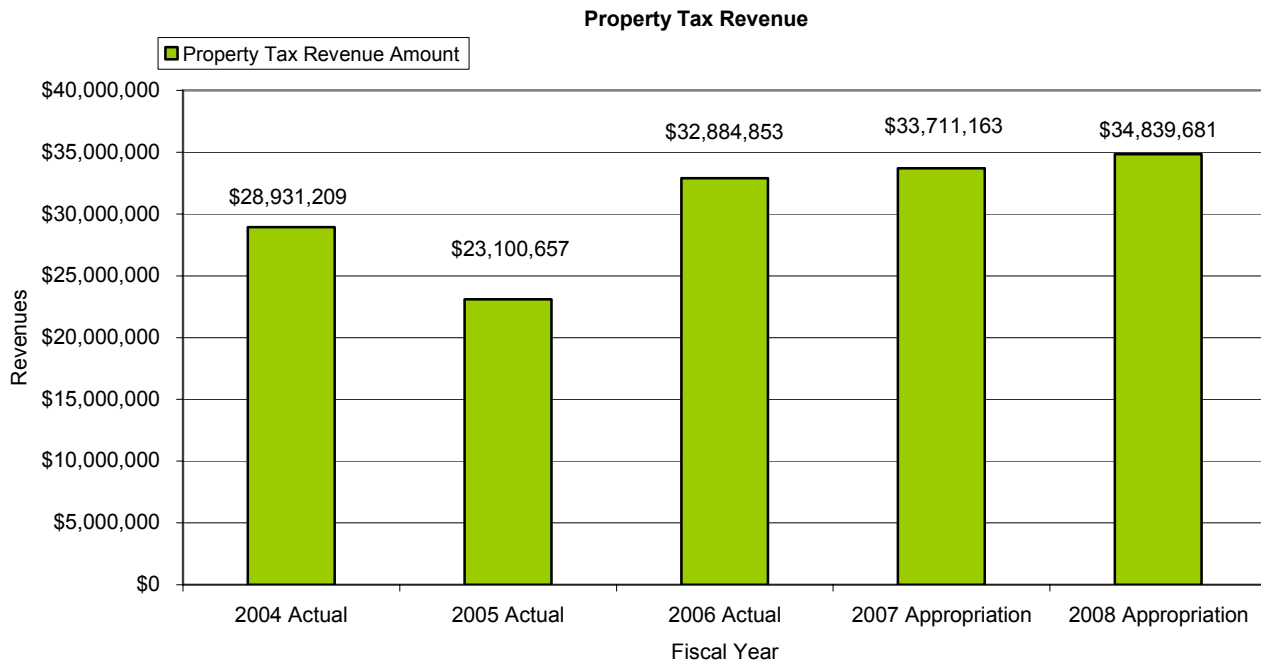
*** Prior to the 2007-08 budget year, IMRF included both the General Fund and other fund IMRF employer costs. For 2007-08, the IMRF portion includes the General Fund employer costs only.

**** For Recreation and the Library, a portion of the increase is due to Social Security and Medicare costs being reflected in departments starting in FY 2007-08. Prior to FY 2007-08, these costs were not included in the department budgets.

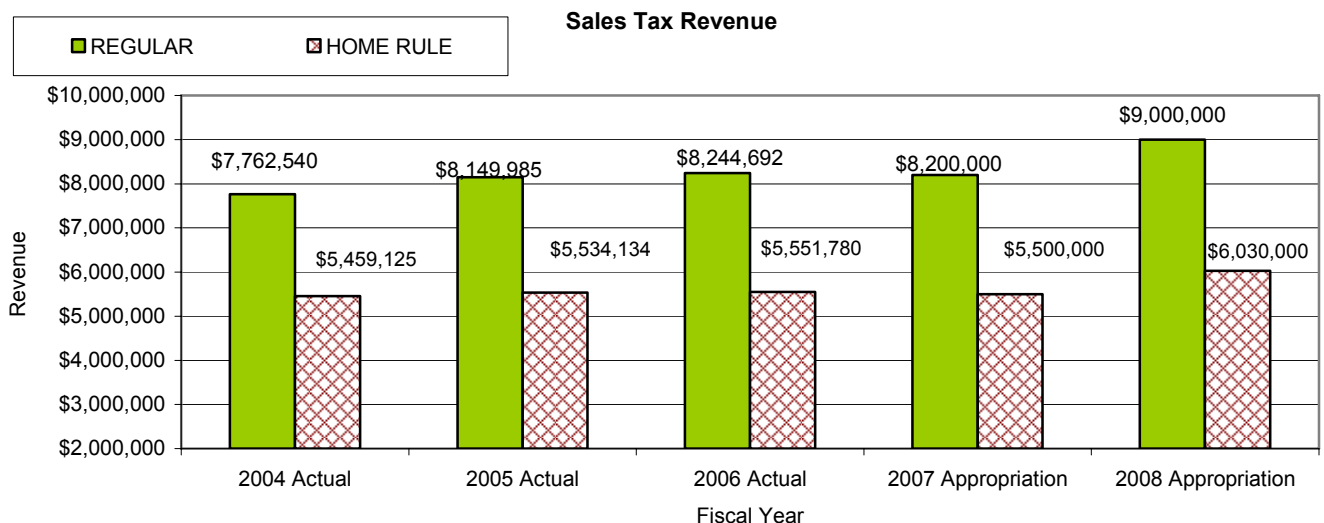
REVENUE SOURCES, ASSUMPTIONS AND TRENDS

The following is a summary of major revenue sources, trends and assumptions for FY2007/08:

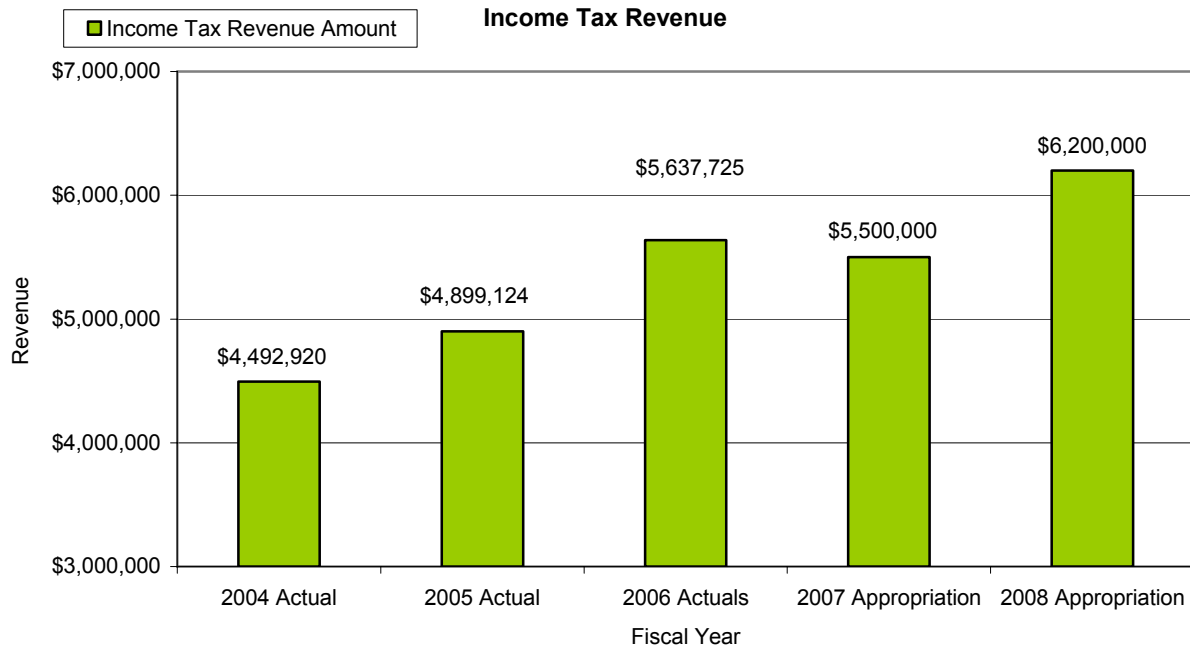
PROPERTY TAXES – Evanston property owners pay property tax to multiple entities including the City of Evanston. The FY2008 budget includes a 3.35% increase to the City of Evanston portion of the property tax bill. The total increase is the result of pension funding requirements mandated by the State and an increase in debt service. The general fund includes a decrease of 0.67%. Additionally, there is an 11.76% increase in the fire pension fund, an 11.78% increase for the police pension fund, and a 3.61% increase in the debt service fund. Property taxes pay for general operations, debt service, and the Police and Firefighter pension funding.



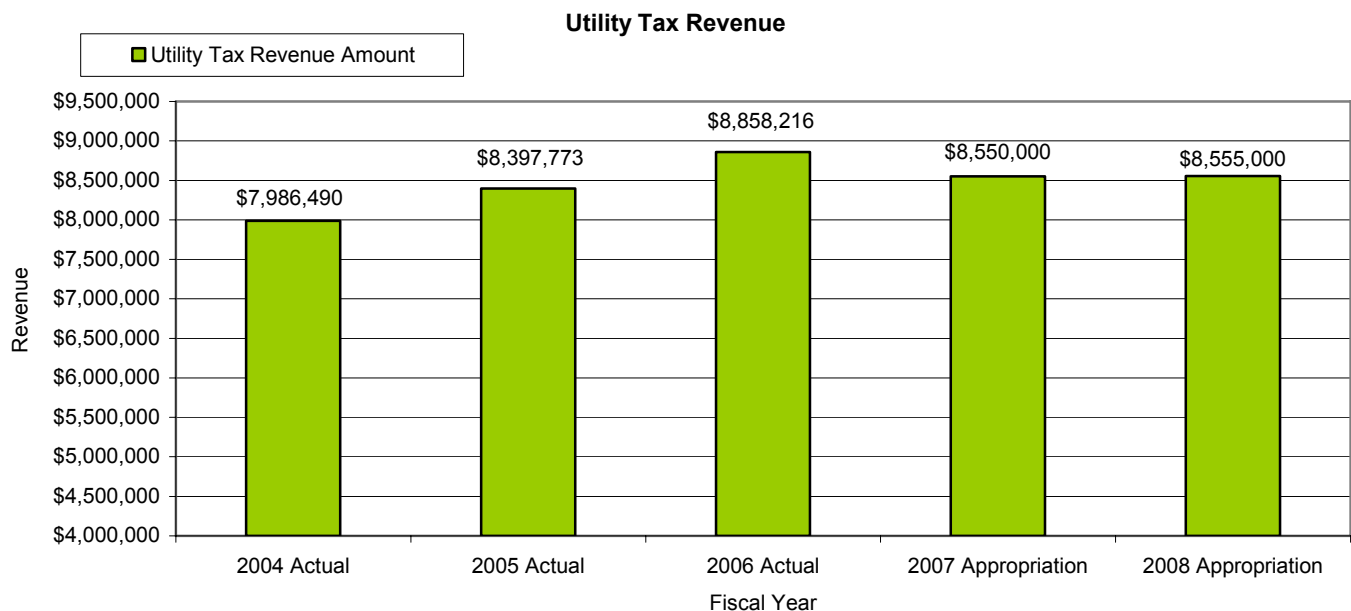
SALES TAXES – The City receives two types of sales taxes – one from the state and another from a sales tax imposed through the City's home-rule status. The state tax rate is 1% and the local home rule sales tax rate is 1%. The budget includes an \$800,000 increase in the state tax and a \$530,000 increase in the home rule tax. This increase is the first significant one for either tax since FY 2004. Evanston's steady sales tax revenue position is attributed to a good local economy and solid growth in sales from the City's TIF (Tax Increment Finance) districts.



INCOME TAX – Income tax is a state shared tax that is distributed on a per capita basis and is based on the average income statewide. Because Evanston's 2000 census population increased at a smaller percentage than that of the state's overall population, its state allocation of income tax funds decreased. There was an additional decrease due to a move by the Governor's office that occurred in the summer of 2003. The result has been that the state has under-allocated funds for the city portion of the state income tax for the last several years. In FY 2005, the Local Government Income Tax Distributive Fund contributed to alleviate this under-funding and it cost the City \$6.48 per resident – resulting in a decrease of nearly \$500,000 in annual income tax revenue. However, the City received 12.75% more than the 2006 projection. This increase can be attributed to a rebounding economy. The 2008 budget amount projects an increase of \$700,000 more than the 2007 appropriation.

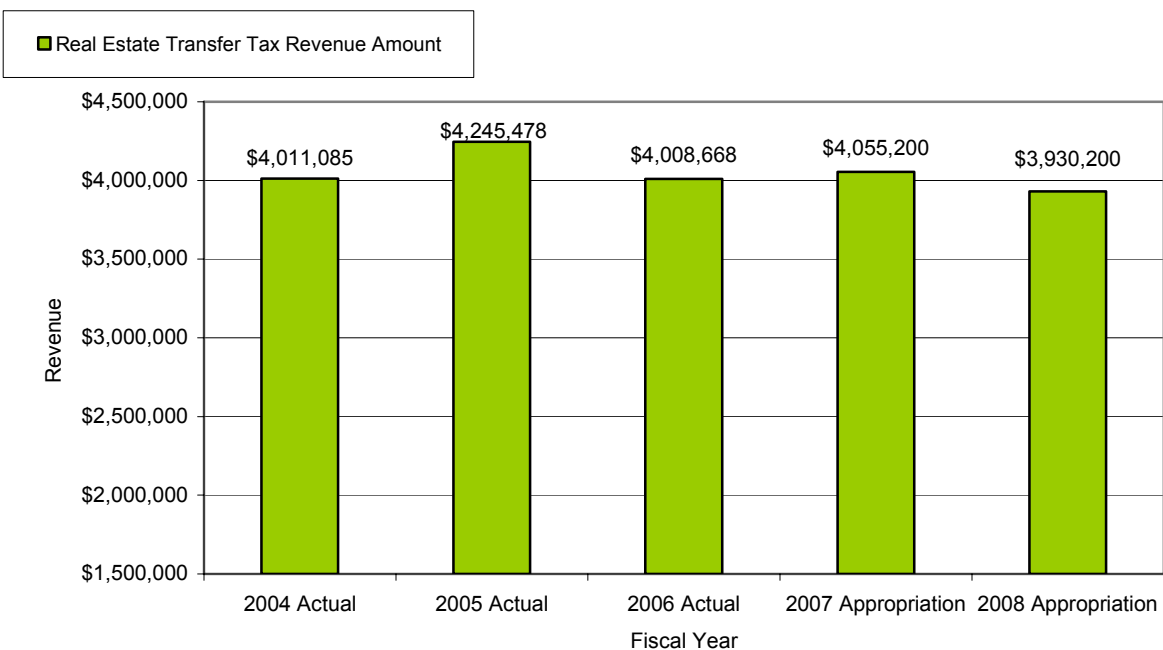


UTILITY TAXES – Utility taxes consist of taxes on electric, telephone and natural gas use. Utility taxes have increased steadily by three to five percent per year from 2003 to 2005. Since then, Council has increased the Gas Use Tax - which is a tax on consumers of brokered gas - from a rate of \$.0095/therm to \$.25/therm. At the same time, however, the natural gas and electricity industries have been deregulated, resulting in the creation of competition and the possibility of a decrease in tax collection rates. The result is a forecast that 2008 revenues will be consistent with the 2007 appropriation.

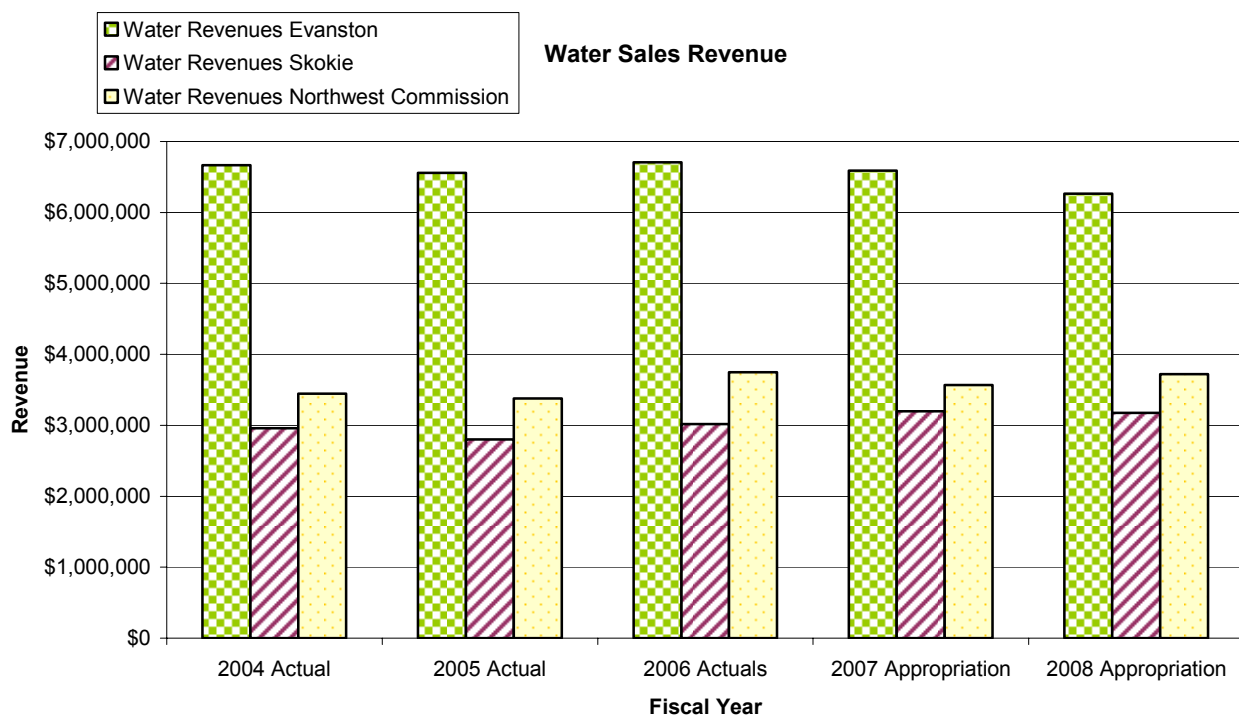


REAL ESTATE TRANSFER TAX – The real estate transfer tax is imposed at \$5 dollars per \$1,000 increment of value on the sale or transfer of real estate in the City. This tax has seen solid growth from 2003 thru 2005. Because of the tremendous revenues received in FY2005 and a slight decrease in the number of transfer stamps sold through the end of 2006, it is assumed that the inventory in the City cannot continue to sustain this high level of sales, even if home prices continue to rise. Receipts for FY 2008 are expected to be \$125,000 less than those projected for FY 2007.

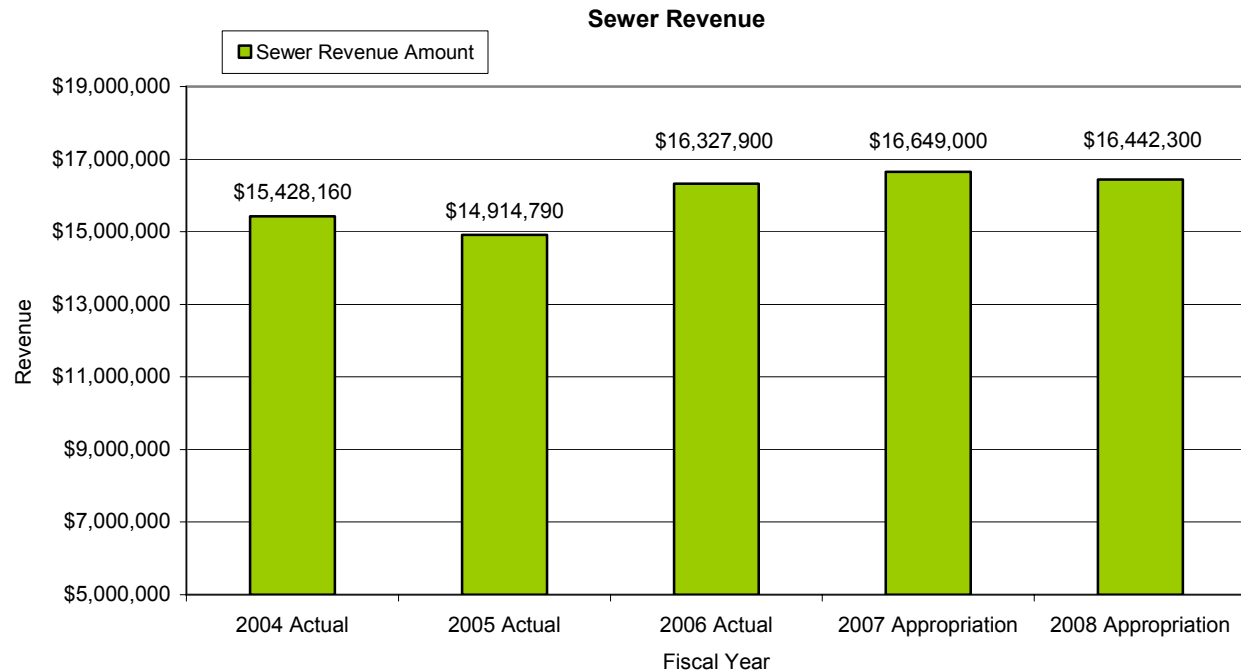
Real Estate Transfer Tax Revenue



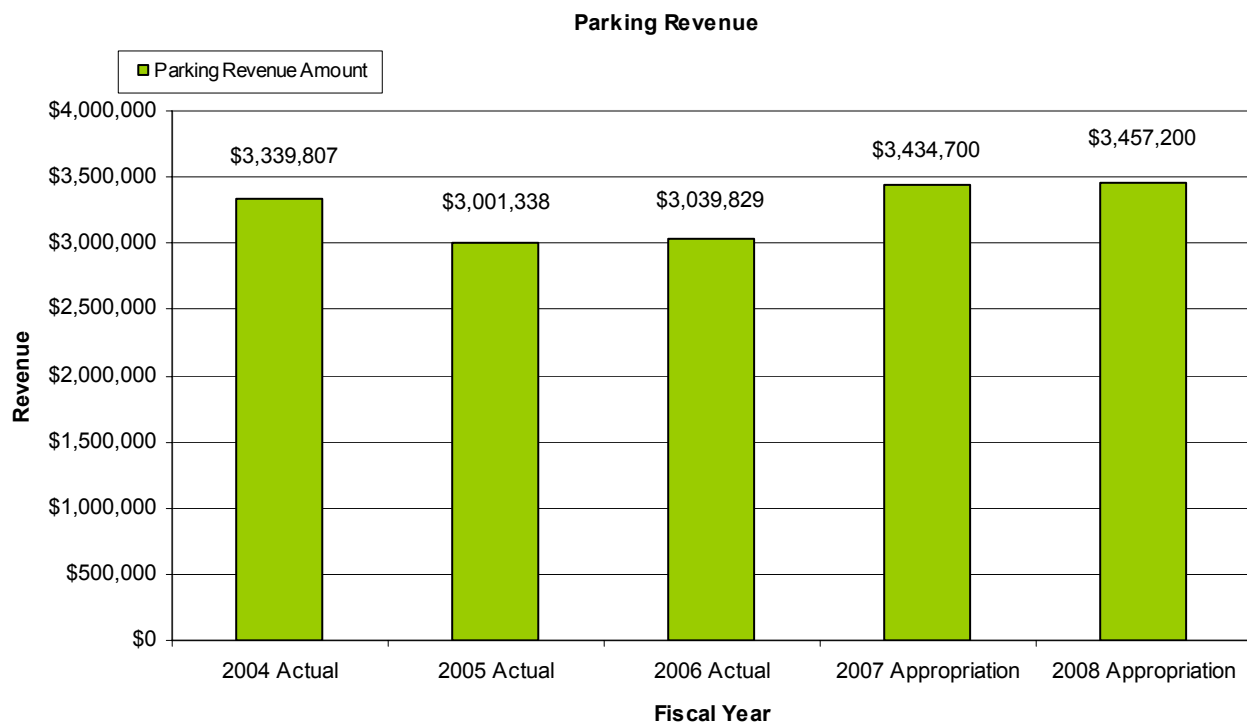
WATER REVENUES – Water revenues from Evanston's water utility customers are expected to decrease slightly over the next year in response to a Cost of Service Study that was recently completed for the Water Department. The FY 2008 projections are consistent with the projections identified in the Study. In sum, a slight decline in Evanston and Skokie revenues is expected. The revenues from the Northwest Water Commission are assumed to be 4.29% higher than FY 2007 projections.



SEWER REVENUES – The City opted to not enact the last year of a four year increase in sewer rates in FY 2006. Instead, a study of the sewer rate structure was undertaken and the rates were frozen at 2005 levels. The effect on the FY 2007 budget was a decrease of almost 4% in anticipated revenue. Sewer revenue is used to pay for a \$199 million sewer improvement program the City embarked on several years ago. Over 75% of this project has been completed. FY 2008 revenue projections are consistent with the recently completed Cost of Service Study and are based on estimated water sales to Evanston residents. A decrease of 1.24% is projected for FY 2008.



PARKING REVENUES – The City operates parking meters, lots and three major garages which generate revenues. Parking revenues have fluctuated slightly over the last several years, with 2004 revenues increasing due to expanded enforcement hours. However, with few changes to parking enforcement in 2005 and 2006, parking related revenues have remained flat for several years. Revenues were projected to increase by approximately 13% in FY 2007 due to a change in the parking fee structure that increases cost recovery. In FY 2008, revenues are projected to increase minimally from the previous fiscal year.



City of Evanston

Debt Service Funds

The primary objective in debt management is to keep the level of indebtedness within available resources and it's imperative to keep the debt within the stated City Council debt limitation. Because the City of Evanston is a Home Rule Municipality there is no legal limit on the amount of debt that the City can issue. However, the Evanston City Council has established a limit of \$125,000,000 in general obligation debt as a City debt service policy.

On May 8, 2007, the City sold \$30,385,000 Series 2007 General Obligation Bonds. Proceeds were allotted as follows:

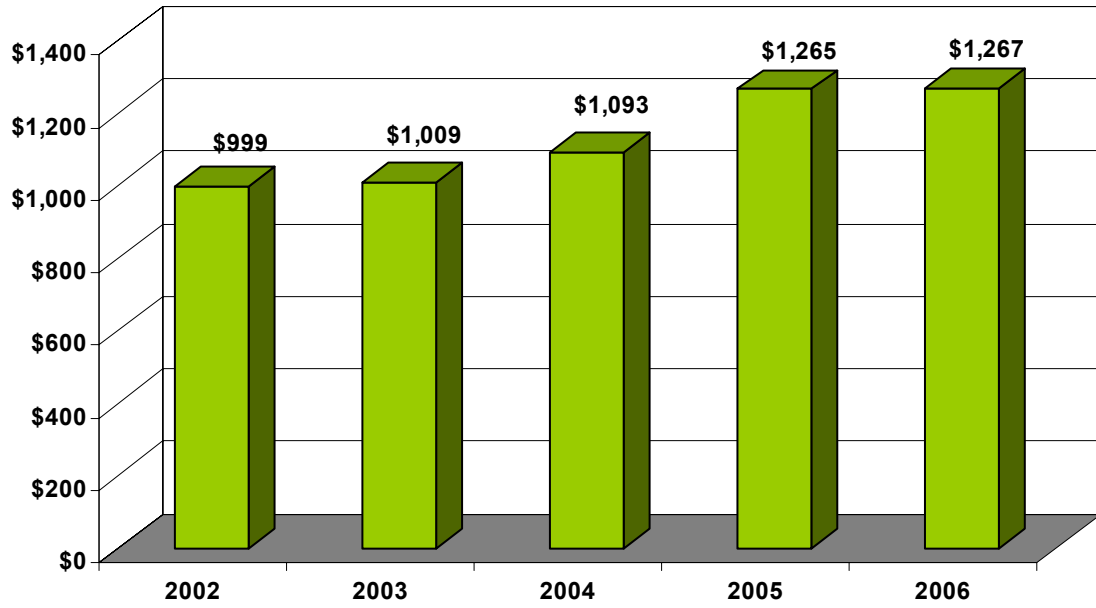
- A. \$14,125,000 for capital improvements
- B. \$ 900,000 for special assessment alley improvements
- C. \$ 15,360,000 for refunding

The public debt in the City of Evanston satisfies the current budget policy and is sufficient to meet the community needs. The City of Evanston retained its Fitch ratings of AAA and Moody's Aaa rating through the latest bond issue dated May 8, 2007.

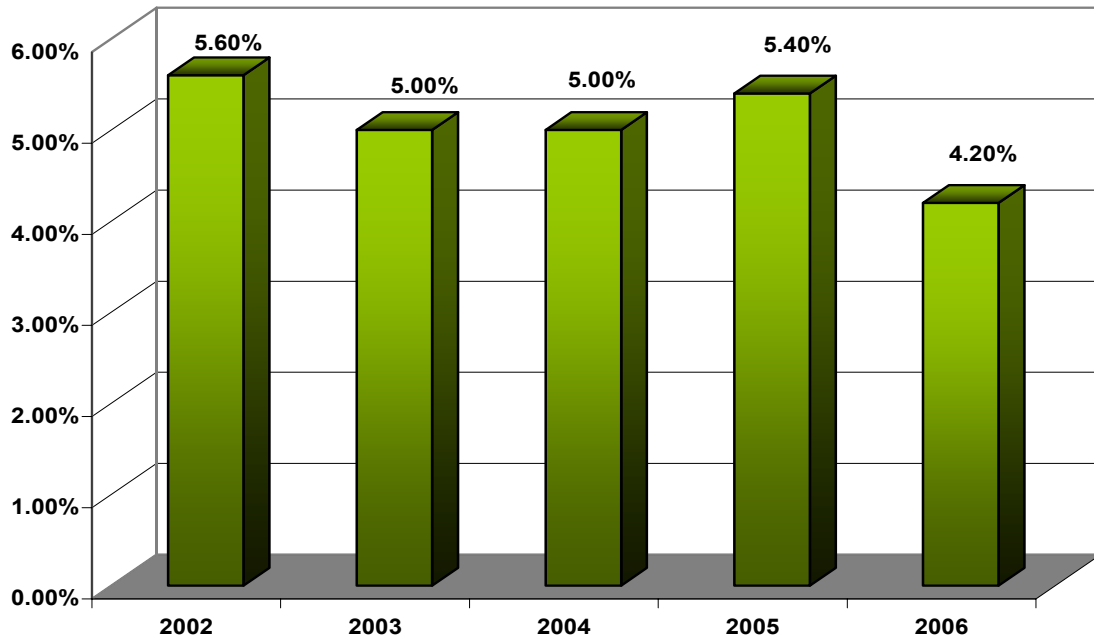
The following is a statistical breakdown of the City of Evanston's debt services profile.

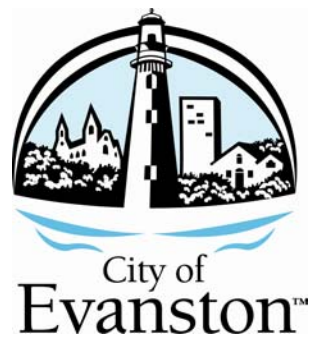
Debt per capita	\$ 1,454
Debt as a percentage of assessed valuation	4.81 %
Debt services as a % of General Fund Expenditures (FY 2006)	10.27 %
Bonds Rating (Moody's) – Current	Aaa
Bonds Rating (Fitch) – Current	AAA
Equalized Assessed Valuation (2005)	\$2,242,753,022
Net General Obligation Debt (2007)	\$107,925,000

Debt Per Capita



Percent Debt to Equalized Assessed Valuation



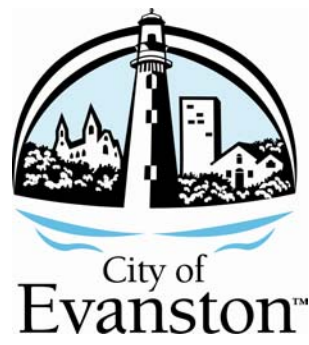




City of
Evanston

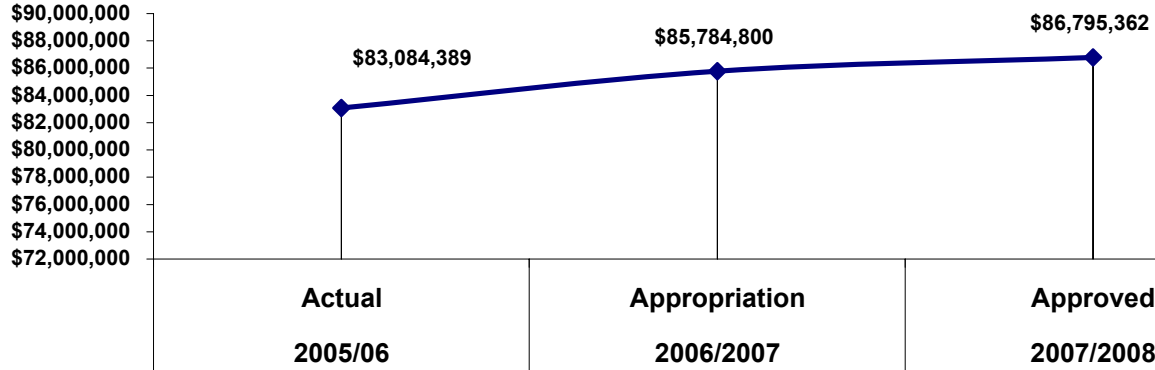
PART III

GENERAL FUND BUDGET

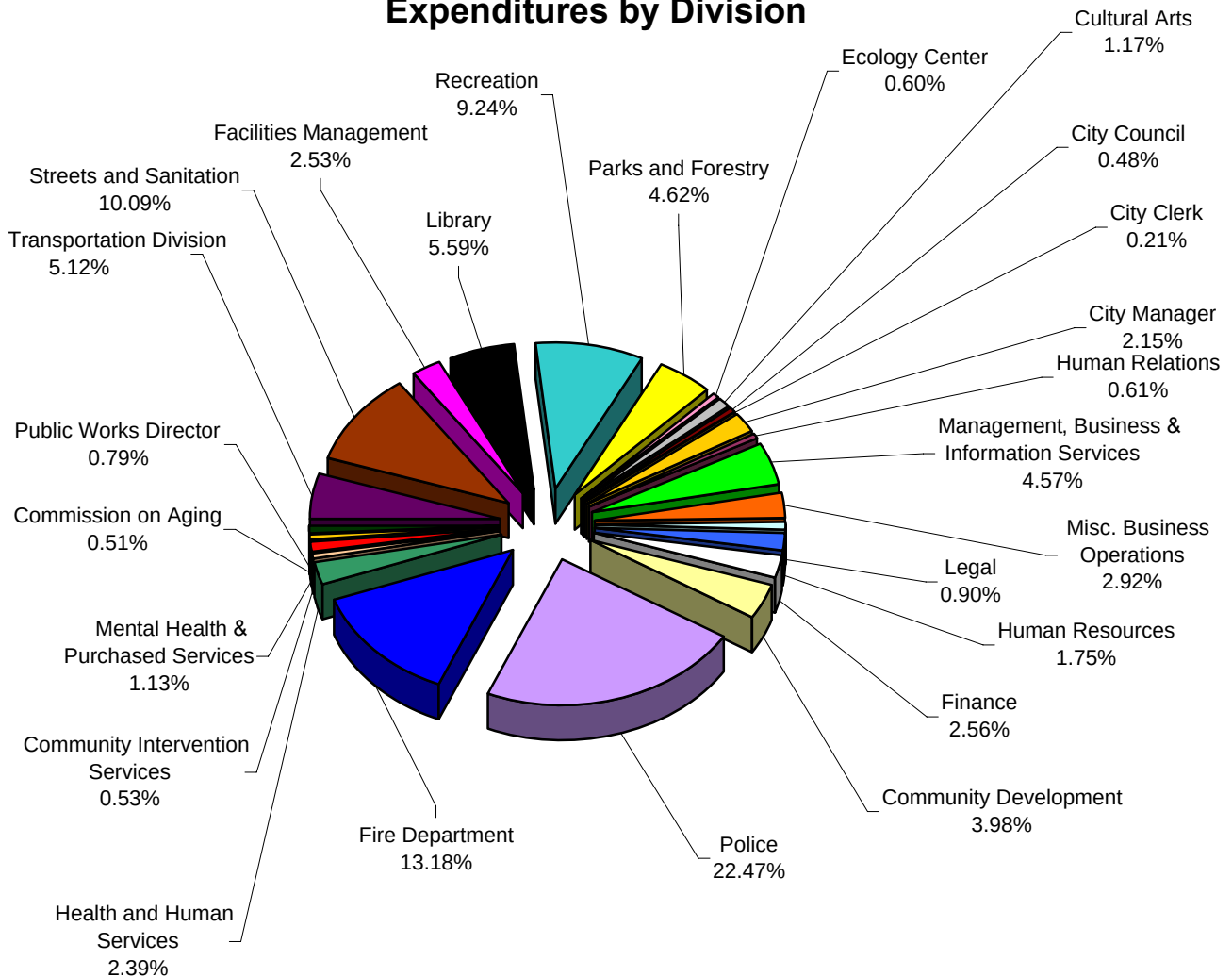


All Divisions

Three Year Fiscal History



Expenditures by Division



FISCAL YEAR 2007 - 2008
BUDGET
GENERAL FUND EXPENDITURE SUMMARY

	2005 - 06	2006 - 07	2007 - 08	2007 vs. 08	
Expenditure by Purpose	Actual	Appropriation	Approved	\$ DIFF	% DIFF
LEGISLATIVE	478,080	569,000	595,200	26,200	4.60
CITY ADMINISTRATION	738,009	781,000	4,899,145	4,118,145	527.29
MANAGEMENT AND BUDGET	10,285,751	10,964,700	3,922,300	(7,042,400)	64.23-
LEGAL DEPARTMENT	648,009	714,600	781,400	66,800	9.35
HUMAN RESOURCES	1,482,908	1,361,900	1,521,200	159,300	11.70
FINANCE DEPARTMENT	1,797,763	1,768,500	2,222,900	454,400	25.69
FACILITIES MANAGEMENT	2,411,381	2,519,300		(2,519,300)	100.00-
COMMUNITY DEVELOPMENT	2,902,902	2,957,000	3,452,500	495,500	16.76
POLICE DEPARTMENT	18,670,460	18,466,000	19,503,200	1,037,200	5.62
FIRE DEPARTMENT	11,183,106	11,094,300	11,438,800	344,500	3.11
HEALTH AND HUMAN SERVICES	4,022,155	4,679,600	3,962,500	(717,100)	15.32-
PUBLIC WORKS	11,713,336	12,674,700	16,079,217	3,404,517	26.86
HUMAN RELATIONS COMM DEP	543,549	591,600		(591,600)	100.00-
LIBRARY DEPARTMENT	4,359,676	4,411,800	4,854,700	442,900	10.04
PARKS/FORESTRY AND RECREATION	11,847,304	12,230,800	13,562,300	1,331,500	10.89
Grand Total(s)	<u>83,084,389</u>	<u>85,784,800</u>	<u>86,795,362</u>	<u>1,010,562</u>	<u>1.18</u>

FISCAL YEAR 2007 - 2008
GENERAL FUND REVENUES

	2005 - 06	2006 - 07	2007 - 08	2007 vs. 2008
REVENUE TITLE	ACTUAL	BUDGET	APPROVED	VARIANCE
50000 REVENUES				
50100 OPERATING REVENUES				
51000 PROPERTY TAXES	16,648,010	17,116,000	17,001,262	(114,738)
51500 OTHER TAXES	39,027,378	37,617,700	40,426,200	2,808,500
52000 LICENSES, PERMITS & FEES	9,170,195	7,882,400	7,665,300	(217,100)
52500 FINES AND FORFEITURES	3,781,020	4,592,000	4,162,000	(430,000)
53000 CHARGES FOR SERVICES	6,765,517	6,654,100	7,342,000	687,900
55000 INTERGOVERNMENTAL REVENUE	1,130,020	1,530,000	948,400	(581,600)
56000 OTHER REVENUE	242,509	1,204,300	473,673	(730,627)
56500 INTEREST INCOME	575,281	400,000	400,000	
57000 TRNSFR FROM OTHER FUNDS	9,111,403	8,657,300	8,269,527	(387,773)
57500 LIBRARY-OTHER REVENUE	135,174	131,000	107,000	(24,000)
50100 OPERATING REVENUES	86,586,509	85,784,800	86,795,362	1,010,562
50000 REVENUES	86,586,509	85,784,800	86,795,362	1,010,562

FISCAL YEAR 2007 - 2008

GENERAL FUND REVENUES

	2005 - 06	2006 - 07	2007 - 08	2007 vs. 2008
REVENUE TITLE	ACTUAL	BUDGET	APPROVED	VARIANCE
50000 REVENUES				
50100 OPERATING REVENUES				
51000 PROPERTY TAXES				
51015 PROPERTY TAXES	16,433,625	17,091,000	16,976,262	(114,738)
51025 PRIOR YEAR'S TAXES	214,385	25,000	25,000	
51000 PROPERTY TAXES	16,648,010	17,116,000	17,001,262	(114,738)
51500 OTHER TAXES				
51515 STATE USE TAX	897,667	750,000	942,000	192,000
51525 SALES TAX - BASIC	8,244,692	8,200,000	9,000,000	800,000
51530 SALES TAX - HOME RULE	5,551,780	5,500,000	6,030,000	530,000
51535 AUTO RENTAL TAX	32,372	34,000	33,000	(1,000)
51540 ATHLETIC CONTEST TAX	663,896	500,000	510,000	10,000
51545 STATE INCOME TAX	5,637,725	5,500,000	6,200,000	700,000
51565 ELECTRIC UTILITY TAX	2,738,271	2,600,000	3,000,000	400,000
51570 NATURAL GAS UTILITY TAX	1,641,686	1,300,000	1,530,000	230,000
51575 NAT GAS USE TAX HOME RULE	818,416	850,000	825,000	(25,000)
51585 CIGARETTE TAX	400,492	550,000	550,000	
51590 EVANSTON MOTOR FUEL TAX	273,915	300,000	275,000	(25,000)
51595 LIQUOR TAX	1,772,039	1,600,000	1,800,000	200,000
51600 PARKING TAX	1,797,809	1,500,000	1,700,000	200,000
51605 PERS. PROP. RPL. TAX	782,608	483,000	800,000	317,000
51610 PERS. PROP. RPL. TAX REC	45,800	45,800	45,800	
51615 PERS. PROP. RPL. TAX LIB	49,700	49,700	49,700	
51620 REAL ESTATE TRANSFER TAX	4,008,668	4,055,200	3,930,200	(125,000)
51625 TELECOMMUNICATIONS TAX	3,659,843	3,800,000	3,200,000	(600,000)
51630 AMUSEMENT TAX			5,500	5,500
51631 AFFORDABLE HOUSING DEMO.	10,000			
51500 OTHER TAXES	39,027,378	37,617,700	40,426,200	2,808,500
52000 LICENSES, PERMITS & FEES				
52005 LICENSES				
52010 VEHICLE LICENSES	2,128,640	2,200,000	2,200,000	
52015 BUSINESS LICENSES	80,195	90,000	85,000	(5,000)
52020 PET LICENSES	46,930	40,000	44,000	4,000
52030 CONTRACTORS' LICENSES	85,690	80,000	85,000	5,000
52035 ROOMING HOUSE LICENSES	169,048	160,000	197,300	37,300
52040 LIQUOR LICENSES	412,533	290,000	340,000	50,000
52041 ONE DAY LIQUOR LICENSE	175			

FISCAL YEAR 2007 - 2008
GENERAL FUND REVENUES

	2005 - 06	2006 - 07	2007 - 08	2007 vs. 2008
REVENUE TITLE	ACTUAL	BUDGET	APPROVED	VARIANCE
52045 FARMERS' MARKET LICENSES	24,300	27,700	24,800	(2,900)
52055 LONG TERM CARE LICENSES	97,980	113,000	113,000	
52065 CHILD RESIDENT CARE LICE	480			
52070 RESIDENT CARE HOME LICEN	400			
52005 LICENSES	3,046,371	3,000,700	3,089,100	88,400
52075 PERMITS				
52080 BUILDING PERMITS	3,973,861	3,065,000	2,810,000	(255,000)
52085 PLAN REVIEW	6,130	10,000	8,000	(2,000)
52090 PLUMBING PERMITS	204,177	160,000	140,000	(20,000)
52095 ELECTRICAL PERMITS	210,450	175,000	150,000	(25,000)
52105 SIGNS AND AWNING PERMITS	9,306	10,000	10,000	
52110 OTHER/MISC PERMITS	347,380	300,000	250,000	(50,000)
52115 ELEVATOR PERMITS	48,270	40,000	40,000	
52120 HEATING VENT. A/C PERMIT	330,420	180,000	155,000	(25,000)
52125 COMMERCIAL DRIVE. PERMIT	22,161	700	700	
52130 RESIDENTS ANNUAL PRKG PE	118,141	120,000	120,000	
52131 VISITOR PARKING PERMITS	13,608	14,000	14,000	
52135 FIRE SUPPRESSION/ALARM PE	975			
52075 PERMITS	5,282,930	4,074,700	3,697,700	(377,000)
52140 FEES				
52145 ANNUAL SIGN FEES	36,765	32,000	32,000	
52155 PLAT PR.&SIGN APP HRG FE		1,000	500	(500)
52170 ALARM PANEL FRANCHISE FE	10,800	14,000	14,000	
52175 NU/CENTEL EASEMENT	47,000	40,000	47,000	7,000
52180 CABLE FRANCHISE FEE	657,546	660,000	720,000	60,000
52185 NICOR FRANCHISE FEE	88,784	60,000	65,000	5,000
52140 FEES	840,895	807,000	878,500	71,500
52000 LICENSES, PERMITS & FEES	9,170,195	7,882,400	7,665,300	(217,100)
52500 FINES AND FORFEITURES				
52505 TICKET FINES-PARKING	2,843,212	3,790,000	3,300,000	(490,000)
52510 REGULAR FINES	272,911	250,000	270,000	20,000
52530 BOOT RELEASE FEE	91,825	115,000	115,000	
52540 FIRE FALSE ALARM FINES	51,280	55,000	150,000	95,000
52545 POLICE FALSE ALARM FINES	133,504	90,000		(90,000)
52555 HOUSING CODE VIOL FINES	29,279			

FISCAL YEAR 2007 - 2008
GENERAL FUND REVENUES

	2005 - 06	2006 - 07	2007 - 08	2007 vs. 2008
REVENUE TITLE	ACTUAL	BUDGET	APPROVED	VARIANCE
52560 PERMIT PENALTY FEES	69,573	25,000	25,000	
52570 ADMIN ADJUDICATION	111,661	95,000	120,000	25,000
52605 LANDLORD/TENANT VIOL FINE				
52610 LIBRARY FINES & FEES	177,777	172,000	182,000	10,000
52500 FINES AND FORFEITURES	3,781,020	4,592,000	4,162,000	(430,000)
53000 CHARGES FOR SERVICES				
53005 HEALTH DEPT.- CHRGS FOR S				
53020 TB NURSING SERVICES	12,102	12,000	12,000	
53025 VD PROGRAM-SKOKIE	2,250	2,250		(2,250)
53040 CHILD HEALTH		1,700	1,700	
53050 SANITATION CLASSES	5,847	5,000	10,000	5,000
53070 FAMILY PLANNING OUTREACH	1,292			
53075 DENTAL CLINIC	68,540	68,000	126,000	58,000
53080 FLU & PNEUMONIA PROGRAM	10,852	23,500		(23,500)
53085 HEALTH CLINIC IMMUNIZATN	2,961	4,200		(4,200)
53090 HEALTH CL. SEX TRANS DIS		8,000	6,700	(1,300)
53095 HEALTH CLINIC-TB	3,680	3,500	2,700	(800)
53100 HEALTH CLINIC-LAB	13,743	12,000	11,800	(200)
53105 HEALTH CLINIC FOOD EST	151,072	150,000	150,000	
53115 HEALTH CLINIC-SCHOOL PHY	1,541	2,000		(2,000)
53120 S.T.D.	8,255	6,000	5,300	(700)
53135 DENTAL CHECK UP	9,545	9,000	9,000	
53140 EMERGENCY DENTAL EXAM	70	100	100	
53145 X-RAYS	40			
53150 AMALGAM FILLING	110	400	400	
53155 RESIN FILLING	4,695	4,500	4,500	
53160 SEDATIVE FILLING	10	50	100	50
53165 EXTRACTION	495	100	200	100
53170 PULPOTOMY	905	800	800	
53175 SEALANT OFFICE VISIT	647	700	700	
53180 ADDITIONAL SEALANTS	30	100	100	
53185 TEMPORARY LICENSE FEE	2,537	3,300	4,000	700
53190 FOOD DELIVERY VEHICLE	6,545	6,500	6,400	(100)
53195 SCAVENGER TRUCK	2,340	2,300	2,300	
53200 BEV.SNACK VENDING MACHIN	34,624	22,000	34,000	12,000
53205 FOOD VENDING MACHINE	36			
53210 TOBACCO LICENSE	12,750	13,000	13,000	

FISCAL YEAR 2007 - 2008
GENERAL FUND REVENUES

	2005 - 06	2006 - 07	2007 - 08	2007 vs. 2008
REVENUE TITLE	ACTUAL	BUDGET	APPROVED	VARIANCE
53215 BIRTH CERTIFICATE	83,660	85,000	84,000	(1,000)
53220 DEATH CERTIFICATE-16.23	45,337	47,000	45,000	(2,000)
53230 FUNERAL DIRECTOR LICENSE	6,330		6,300	6,300
53235 TEMP FUNERAL DIREC LICEN	5,942		5,900	5,900
53005 HEALTH DEPT.- CHRGS FOR S	498,782	493,000	543,000	50,000
53240 PARKING - CHRGS FOR SVCS				
53560 RECREATION - CHRGS FOR SV				
53565 RECREATION PROGRAM CHARG	4,310,448	4,244,200	4,354,800	110,600
53560 RECREATION - CHRGS FOR SV	4,310,448	4,244,200	4,354,800	110,600
53570 WATER, SEWER & RECYCLING				
53605 RECYCLING SERVICE CHARGE	658,979	828,000	1,169,200	341,200
53610 RECYCLING SERV CHAR-PENA	9,244			
53615 SANIT SPECIAL PICKUP FEE	67,243	50,000	50,000	
53570 WATER, SEWER & RECYCLING	735,466	878,000	1,219,200	341,200
53620 OTHER CHRGS FOR SVCS				
53635 WEIGHTS AND MEASURES EX	920	1,000	1,000	
53640 SENIOR TAXI COUPON SALES	97,779	88,000	92,000	4,000
53650 STATE HIGHWAY MAINTENANC	94,099	130,000	130,000	
53655 FIRE COST RECOVERY CHARG	7,869	5,000	10,000	5,000
53656 OTHER SERVICE CHARGES	2,108			
53660 RECYCLING-MATERIAL SALES	1,200			
53665 CONDO CONVERSION APP FEE	80,102	70,000	52,000	(18,000)
53675 AMBULANCE SERVICE	638,292	570,000	750,000	180,000
53680 TOWING CHARGES	10,010			
53685 POLICE REPORT FEES	17,477	15,000	15,400	400
53690 WOOD RECYCLING	16,919			
53695 ZONING FEES	59,352	40,000	45,000	5,000
53700 FIRE REPORT FEES	1,020	900	1,000	100
53705 FIRE BUILDING INSPECTION	1,750	8,000	8,000	
53710 PASSPORT EXECUTION FEE	5,805	10,000	10,000	
53715 ALARM SYSTEM PERMIT FEE	205,889	100,000	110,000	10,000
53720 SKOKIE ANIMAL BOARD FEE	430	1,000	600	(400)
53725 BACKGR CHKS DAYCARE PROV	180			
53620 OTHER CHRGS FOR SVCS	1,220,821	1,038,900	1,225,000	186,100

FISCAL YEAR 2007 - 2008
GENERAL FUND REVENUES

REVENUE TITLE	2005 - 06 ACTUAL	2006 - 07 BUDGET	2007 - 08 APPROVED	2007 vs. 2008 VARIANCE
53000 CHARGES FOR SERVICES	6,765,517	6,654,100	7,342,000	687,900
55000 INTERGOVERNMENTAL REVENUE				
55005 COUNTY & LOCAL AID				
55015 STATE AID				
55025 FOR HEALTH DEPARTMENT	95,029	63,300	76,000	12,700
55035 FAMILY CASE MANGMNT GRAN	125,136	124,600	83,100	(41,500)
55040 DENTAL SEALANT GRANT	2,367	2,800	2,800	
55070 IMMUNIZATION INITIATIVE		2,900		(2,900)
55080 KID CARE AGREEMENT	6,150	11,300	11,300	
55085 IL TOBACCO FREE COMMUNIT	25,593	25,000		(25,000)
55090 TITLE XX FAMILY PLANNING	55,556	54,500	36,300	(18,200)
55100 ACCESS TO CARE	9			
55105 HEARING AND VISION	13,767	8,000	5,300	(2,700)
55125 TEEN PREGNANCY PREV. GRN	41,810	30,600	30,600	
55130 CHILDHOOD LEAD POISONING	524	2,000	2,000	
55135 TEEN PARENT SERVICES PRO	38,600	35,000	35,000	
55140 GENETIC EDUCATION GRANT	5,100	10,200	10,200	
55141 VECTOR PREVENTION GRANT	3,241			
55142 REACH LEARN GROW GRANT		111,000		(111,000)
55145 PROSTATE CANCER AWARENESS	1,327			
55146 OTHER STATE GRANT	240,843	300,000		(300,000)
55150 TANNING PARLOR INSPECTIO	200			
55155 FAMILY CASE MGMT REIMB	68,681	66,000	13,300	(52,700)
55160 VIOL. CRIME VIC. ASST GR	15,000	24,700	24,700	
55162 ICJIA GRANTS- VICTIM SER		60,000	45,000	(15,000)
55165 DISTRICT 65 DENTAL EDGRT	3,000	1,500	1,500	
55170 FIRE DEPARTMENT TRAINING		600	1,500	900
55180 ARTS COUNCIL	47,440			
55231 LEAD PAINT HAZARD GRANT	8,921	200,000	200,000	
55245 LIBRARY STATE PER CAPITA	92,075	92,700	91,400	(1,300)
55015 STATE AID	890,367	1,226,700	670,000	(556,700)
55250 FEDERAL AID				
55251 FEDERAL GRANT / AID	20,700			
55255 COMM AGING GRT-ADVOCATE	31,998	41,600	43,600	2,000
55265 FEMA	11,372	20,000	30,000	10,000

FISCAL YEAR 2007 - 2008
GENERAL FUND REVENUES

	2005 - 06	2006 - 07	2007 - 08	2007 vs. 2008
REVENUE TITLE	ACTUAL	BUDGET	APPROVED	VARIANCE
55270 POLICE TRAINING		8,000	8,000	
55275 HUD EMERG SHELTER GRANTS	89,958	87,000	86,400	(600)
55285 LAW ENFORCEMENT BLOCK GR		56,000	35,400	(20,600)
55290 OTHER FEDERAL AID		14,700	16,000	1,300
55295 HEALTH DEPT.S.E.E.D.GRAN	85,624			
55310 BIO-TERRORISM GRANT		76,000	59,000	(17,000)
55250 FEDERAL AID	239,652	303,300	278,400	(24,900)
55000 INTERGOVERNMENTAL REVENUE	1,130,020	1,530,000	948,400	(581,600)
56000 OTHER REVENUE				
56010 PROPERTY SALES AND RENTAL	68,950	102,900	70,000	(32,900)
56011 DONATIONS		60,000		(60,000)
56010 PROPERTY SALES AND RENTAL	68,950	162,900	70,000	(92,900)
56015 REVENUE FROM DAMAGE TO CI				
56025 DAMAGE TO CITY SIGNAGE	10,357	5,000	5,000	
56030 DAMAGE TO CITY TRAFFIC S	23,842	10,000	20,000	10,000
56035 DAMAGE TO CITY TREES/FOR	570			
56040 DAMAGE TO OTHER CITY PRO	6,006	50,000	8,000	(42,000)
56015 REVENUE FROM DAMAGE TO CI	40,775	65,000	33,000	(32,000)
56045 MISCELLANEOUS REVENUE	73,324	362,500	271,673	(90,827)
56046 TAXICAB CLASS REVENUE	4,525	3,000	4,000	1,000
56045 MISCELLANEOUS REVENUE	77,849	365,500	275,673	(89,827)
56047 RESERVES		571,900		(571,900)
56061 BOND PREMIUM				
56070 OVER AND SHORT				
56095 OVER AND SHORT - COLLECT	191			
56101 DISCOUNTS TAKEN	37			
56070 OVER AND SHORT	155			
56105 PAYMENT IN LIEU OF TAXES	26,898	27,000	27,000	
56110 CONTRIBUTIONS TO PROJECTS			56,000	56,000
56140 FEES AND MERCHANDISE SALE	15,254			
56155 TRASH CART SALES	82			
56175 PARKING PERMITS-RYAN FIEL	13,020	12,000	12,000	

FISCAL YEAR 2007 - 2008
GENERAL FUND REVENUES

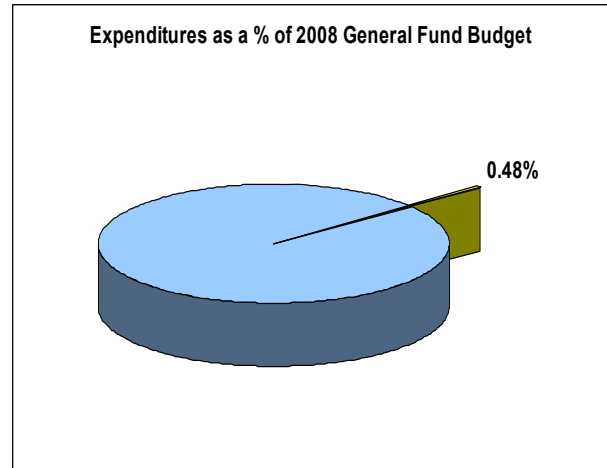
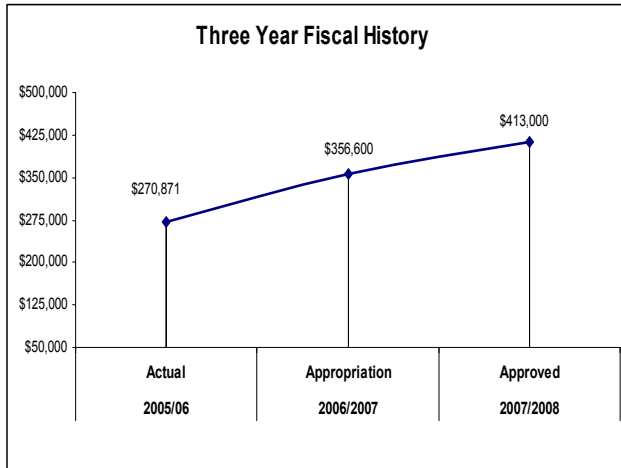
	2005 - 06	2006 - 07	2007 - 08	2007 vs. 2008
REVENUE TITLE	ACTUAL	BUDGET	APPROVED	VARIANCE
56000 OTHER REVENUE	242,509	1,204,300	473,673	(730,627)
56500 INTEREST INCOME				
56501 INTEREST INCOME	521,454	400,000	400,000	
56585 UNREALIZED GAIN/LOSS	53,827			
56500 INTEREST INCOME	575,281	400,000	400,000	
57000 TRNSFR FROM OTHER FUNDS				
57010 FROM FLEET SERVICES	123,300	171,500		(171,500)
57015 FROM MOTOR FUEL FUND	772,500			
57020 FROM MOTOR FUEL FUND-S/M		772,500	772,500	
57030 FROM COMM. DEVEL. FUND	936,672	909,500	782,634	(126,866)
57035 FROM HOME FUND	39,288	39,300	32,700	(6,600)
57040 FROM EMERGENCY TEL SYSTEM	170,000	179,000	126,000	(53,000)
57050 FROM ECON DEV FUND	385,300	400,000	390,000	(10,000)
57060 FROM HOUSING FUND	31,800	31,800	31,800	
57065 FROM WASHINGTON NAT'L DS	137,900	144,800	144,800	
57070 FROM HOW HARTREY DEBT SER	128,800	135,000	135,000	
57075 FROM SW TIF DEBT SERVICE	21,200	23,000	23,000	
57085 FROM DOWNTOWN TIF DEBT SV	884,043	325,000	325,000	
57096 FROM HOWARD RIDGE TIF			114,793	114,793
57097 FROM SHERMAN GARAGE			42,000	42,000
57100 FROM CAPITAL IMP. FUND	265,200	300,000	800,000	500,000
57110 FROM SPECIAL ASSMT. FUND	31,800	31,800	31,800	
57130 FROM PARKING FUND	688,900	711,500	602,500	(109,000)
57135 FROM WATER FUND	162,300	162,300	162,300	
57140 FROM WATER FUND-ROI	2,531,300	2,531,300	2,531,300	
57145 FROM WATER FUND-ADMIN. EX	1,113,000	1,202,400	764,600	(437,800)
57160 FROM MAPLE AVE GARAGE FND	40,700	43,000	43,000	
57165 FROM SEWER FUND	647,400	543,600	413,800	(129,800)
57000 TRNSFR FROM OTHER FUNDS	9,111,403	8,657,300	8,269,527	(387,773)
57500 LIBRARY-OTHER REVENUE				
57505 LIBRARY VIDEO RENTALS	44,107	58,000	40,000	(18,000)
57510 NON-RESIDENT LIBRARY CARD	3,929	4,000	4,000	
57515 LIBRARY MATERIAL REPLACEM	16,781	23,000	20,000	(3,000)
57520 LIBRARY MATERIAL RESERVES	6,461	6,500	7,500	1,000
57525 LIBRARY MISC. REVENUES	1,345	2,500	500	(2,000)
57530 LIBRARY RENTAL BOOKS	2,004			

FISCAL YEAR 2007 - 2008
GENERAL FUND REVENUES

	2005 - 06	2006 - 07	2007 - 08	2007 vs. 2008
REVENUE TITLE	ACTUAL	BUDGET	APPROVED	VARIANCE
57535 LIBRARY COPY MACH. CHG	21,259	26,000	26,000	
57540 LIBRARY MEETING RM RENTAL	11,260	9,000	9,000	
57545 NORTH BRANCH RENTAL INC	27,003			
57550 LIBRARY MULTIMEDIA COLLEC	1,025	2,000		(2,000)
57500 LIBRARY-OTHER REVENUE	135,174	131,000	107,000	(24,000)
58000 REAPPROPRIATION OF SURPLUS				
50100 OPERATING REVENUES	86,586,509	85,784,800	86,795,362	1,010,562
50000 REVENUES	86,586,509	85,784,800	86,795,362	1,010,562

City of Evanston

City Council



City Council		
Total Full-Time Equivalent Positions		
Employee Status Description	Job Type Description	2007-2008 Position FTE
City Council		
Full-Time Regular	Mayor	0.00
Full-Time Regular	Alderman (9 elected officials @ 0 FTE)	0.00
Full-Time Regular	Administrative Secretary	1.00
1300 Total		1.00
City Council Total		1.00

City of Evanston

City Council

Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved
Expenditures:				
1300 - City Council	270,871	356,600	390,415	413,000
Total:	\$ 270,871	\$ 356,600	\$ 390,415	\$ 413,000

Notes for Financial Summary

Performance Report on FY 2006-2007 Major Program Objectives

Council approved a planned development for Mather Lifeways 1615 Hinman/422 Davis close to downtown.

The 2003 International Energy Conservation Code was adopted.

A Strategic Plan for the City for the next five to ten years was adopted.

The Affordable Housing Demolition Tax ordinance was amended to waive the tax for residents when certain residency requirements are met.

Council approved planned developments at 2607-2617 Prairie Avenue and Church Street Village at 1613 Church.

A planned development for 1708 Darrow/1805 Church Street for rental units failed to pass Council.

An indoor Clean Air ordinance was passed that expanded the number and types of workplaces where smoking is prohibited.

A redevelopment agreement with Bristol Chicago for the redevelopment of 415 Howard street for rental units was executed by Council.

Council designated the Citizens' Lighthouse Community Land Trust as a Community Housing Development Organization to foster affordable housing.

A planned development of 19 stories at 1881 Oak Street near downtown was approved.

Council agreed to fund one half of the cost of renovating the animal shelter with the other half to be raised by private funds.

By resolution Council agreed to dissolve the Northwestern University/Evanston Research park.

The Sherman Plaza Self Park opened on July 5 and replaced the former Sherman Avenue garage.

A planned development for 2408 Orrington, formerly Kendall College was approved with a plan for 20 single family homes.

There were construction moratoriums on Central Street through April 2007 and on the West side as community planning was being done.

Council passed a Tobacco License Distance Amendment that prohibits the sale of tobacco products within one hundred -fifty feet of a middle school or high school.

A referendum was placed on the November 7 ballot asking voters to approve the payment of \$1 more on the Real Estate Transfer Tax to help fund affordable housing in Evanston. The referendum failed.

The Council passed the U.S. Mayors Climate Protection Agreement. along with more than 300 other American cities.

2007-2008 Department Initiatives

Review the Preservation ordinance and the Zoning Ordinance. in context of new economic development plan.

City of Evanston

City Council

1300 – City Council

Description of Major Activities

The City Council consists of the Mayor--elected at large and a non-voting member of the Council--and nine aldermen, one elected from each of the nine wards for a term of four years.

The City Council formulates policies to guide the orderly development and administration of the City; determines the use of tax dollars and other funding sources to meet the City's needs; holds public hearings to provide citizens with opportunities to be heard; participates in conferences, forums and meetings of legislative groups and associations; keeps its constituency informed of City issues and activities through ward meetings and public forums; and responds to citizen requests for services and information.

FY 2007-2008 Objectives

- Continue economic revitalization of downtown and neighborhoods
- Develop and implement a comprehensive, inclusionary and affordable housing policy
- Provide direction regarding the futures of the Civic Center and Robert Crown Center
- Establish quarterly meetings between representatives of the City Council and the University
- Develop a policy and goals for funding public safety pensions

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Number of ordinances adopted	119	111	120
Number of resolutions adopted	70	80	75
Updated board, committee, commission rosters	2	2	2

Approved Adjustments in 2007-2008 Budget

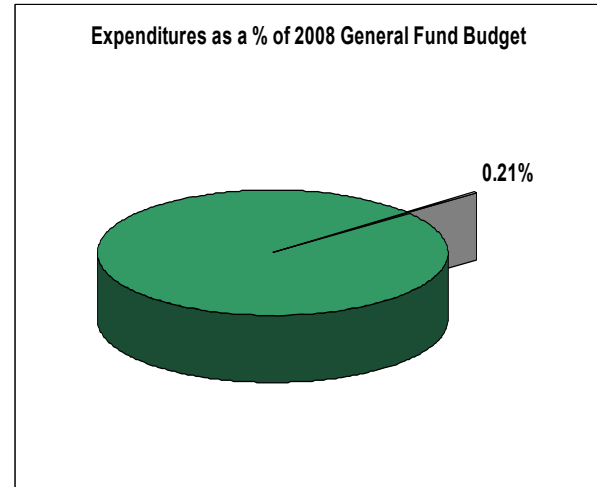
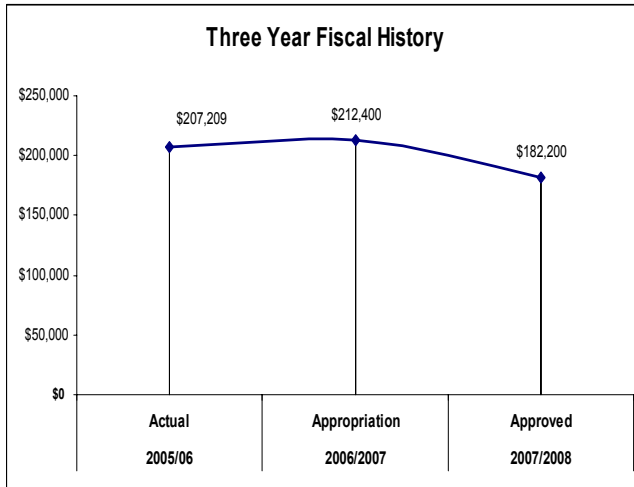
- Increased budget by \$5,000 to televise Plan Commission Meetings

CITY OF EVANSTON
CITY COUNCIL
1300

	2006 - 2007	2007 - 2008
	Appropriation	Approved
1300 CITY COUNCIL		
61010 REGULAR PAY	160,000	163,600
61110 OVERTIME PAY	300	300
61510 HEALTH INSURANCE	102,300	108,900
61615 LIFE INSURANCE	100	1,100
61710 IMRF		13,000
61725 SOCIAL SECURITY		6,800
61730 MEDICARE		2,000
62206 TV BROADCASTING		5,000
62210 PRINTING	500	500
62275 POSTAGE CHARGEBACKS	600	600
62280 OVERNIGHT MAIL CHARGES	200	200
62285 COURIER CHARGES	5,500	5,500
62295 TRAINING & TRAVEL	10,000	7,500
62315 POSTAGE	400	
62360 MEMBERSHIP DUES	40,000	40,000
62370 EXPENSE ALLOWANCE	100	100
62380 COPY MACHINE CHARGES	2,000	2,000
62456 OUTSIDE MAIL SERVICES		20,000
62458 OUTSIDE COPY SERVICES	30,000	30,000
64540 TELECOMMUNICATIONS - WIRELESS	200	200
65010 BOOKS, PUBLICATIONS, MAPS	200	200
65025 FOOD	3,200	4,500
65095 OFFICE SUPPLIES	1,000	1,000
1300 CITY COUNCIL	356,600	413,000

City of Evanston

City Clerk



City Clerk		
Total Full-Time Equivalent Positions		
Employee Status Description	Job Type Description	2007-2008 Position FTE
City Clerk		
Full-Time Regular	City Clerk	1.00
Full-Time Regular	Clerk III	0.00
Full-Time Regular	Deputy City Clerk	1.00
1400 Total		2.00
City Clerk Total		2.00

City of Evanston

City Clerk's Office

Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved
Expenditures:				
1400 – City Clerk's Office	207,209	212,400	229,395	182,200
Total Expenditures:	\$ 207,209	\$ 212,400	\$ 229,395	\$ 182,200
Revenues:				
56045 – BOCA Codes	13,000	12,000	13,500	13,500
56045 – City Codes/Zoning Codes	850	1,000	1,000	1,000
56045 – Hunting/Fishing License Fees	50	60	60	60
56045 – Landlord/Tenant Ordinances	445	500	500	500
56045 – Maps	400	550	450	500
56045 – Miscellaneous	350	500	400	400
56045 – Model Lease Forms	1,100	1,400	1,400	1,100
53710 – Passport Application	5,750	10,000	10,337	10,000
56045 – Photocopying	540	400	550	550
56045 – Planning/Preservation Booklets	125	250	200	200
Total Revenues:	\$ 22,610	\$ 26,660	\$ 28,397	\$ 27,810

Notes for Financial Summary

- The cost of the International codes continues to go up due to price increases by the supplier.

Performance Report on FY 2006-2007 Major Program Objectives

- The office successfully conducted early voting and in-person absentee voting using new Optical Scan equipment for the March 21 Primary Election.
- The Office conducted early voting for the November 7 General Election using new Touch Screen machines.
- The process of legal review of the Evanston Code by departments began with results expected in before year's end to be sent to Sterling Codifiers to determine whether or not to re-codify the Evanston code.
- Coordination of FOIA requests continues with a log kept of disposition of FOIA requests.

2007-2008 Department Initiatives

- The office will participate in the April 17, 2007 Consolidated Election by conducting early voting and working with the Cook County Department of Elections on getting suitable polling places should they be needed.
- We will hire an Indexer to provide indexing for electronic ordinances, resolutions and minutes.

City of Evanston

City Clerk

1400 – City Clerk

Description of Major Activities

The City Clerk is secretary to the City Council and staff to special Council committees. The clerk produces official minutes of all Council meetings; is responsible for maintaining the City Code and official City and township records; serves as the local election official; is the deputy registrar for voter registration; and performs other election-related activities. The City Clerk also assists the Mayor, Aldermen, and staff with special projects and activities, and represents the City at various meetings.

The City Clerk's Office provides the following services:

- Collects the real estate transfer tax and issues exemptions from the tax;
- Provides administrative and clerical services associated with appointed boards, committees, and commissions of the City;
- Issues Temporary 90-day placards to disabled residents;
- Provides information services and coordinates Freedom of Information requests;
- Prepares and publishes the official municipal directory and annual calendar of meetings;
- Updates meeting changes on the web calendar;
- Maintains the municipal library;
- Assists citizens with information, directions, and referrals;
- Sells publications, including City maps, and distributes community information to new residents;
- Provides notary services to staff and citizens.
- Performs ombudsman services to citizens;
- Receives lawsuits in which the City is named;
- Signs general obligation and revenue bonds, processes all surety bonds and international codes adopted by the City; and
- Certifies residency for retirees who worked in foreign countries.

FY 2007-2008 Objectives

- Work with Cook County Department of Elections in order to hold a fair and impartial April 17, 2007 Consolidated election.
- Anticipate February 5, 2008 Primary election.
- Continue with the program of legal review with Sterling Codifiers to facilitate updating the Evanston City Code.
- Hire an Indexer to prepare indexing of electronic minutes, ordinances and resolutions.
- Coordinate voter registration activity within the community with the League of Women Voters and other groups.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Voters registered	164	350	350
Early voters	944	1,325	750
Real estate transfer tax transactions	1,805	1,600	1,600
Exemptions from real estate transfer tax	721	725	725
Disabled parking placards	169	170	170
Yearly calendar of scheduled meetings distributed	80	80	80
Passport applications	193	430	0
FOIA requests	240	400	450

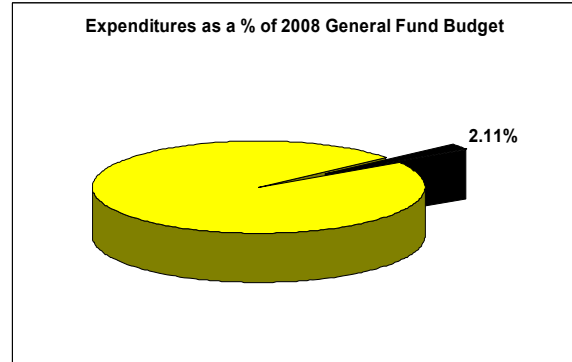
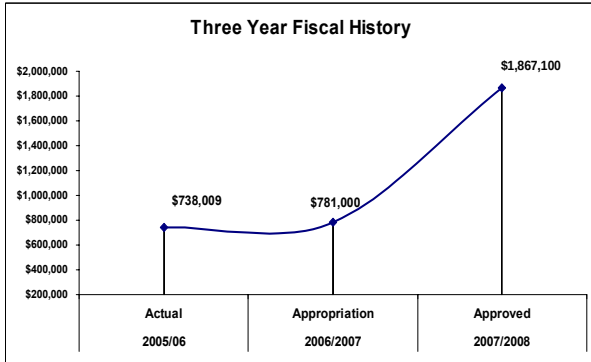
Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
CITY CLERK
1400

	2006 - 2007	2007 - 2008
	Appropriation	Approved
1400 CITY CLERK		
61010 REGULAR PAY	142,800	100,000
61050 PERMANENT PART-TIME		5,000
61055 TEMPORARY EMPLOYEES	5,000	6,800
61110 OVERTIME PAY	400	400
61210 LONGEVITY		1,000
61510 HEALTH INSURANCE	27,900	19,800
61615 LIFE INSURANCE	200	300
61710 IMRF		8,000
61725 SOCIAL SECURITY		4,700
61730 MEDICARE		1,400
62210 PRINTING	200	200
62235 OFFICE EQUIPMENT MAINT	500	700
62275 POSTAGE CHARGEBACKS	900	900
62280 OVERNIGHT MAIL CHARGES	200	200
62295 TRAINING & TRAVEL	1,600	1,600
62315 POSTAGE	700	300
62360 MEMBERSHIP DUES	300	300
62380 COPY MACHINE CHARGES	2,000	2,000
62457 CODIFICATION SERVICES	13,300	13,000
62506 WORK-STUDY	1,200	
62509 SERVICE AGREEMENTS / CONTRACTS	800	800
62645 MICROFILMING	600	
65010 BOOKS, PUBLICATIONS, MAPS	700	700
65080 MERCHANDISE FOR RESALE	12,000	13,000
65095 OFFICE SUPPLIES	1,000	1,000
65175 ELECTION SUPPLIES	100	100
1400 CITY CLERK	212,400	182,200

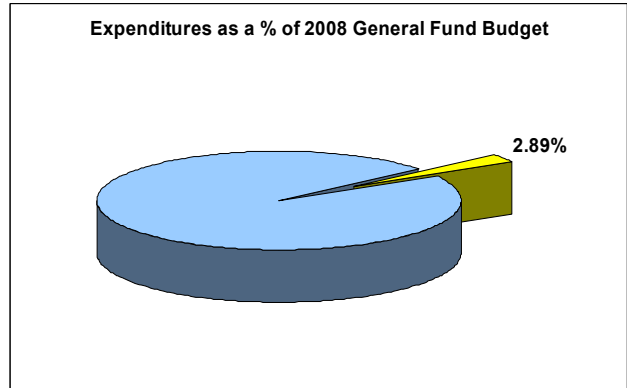
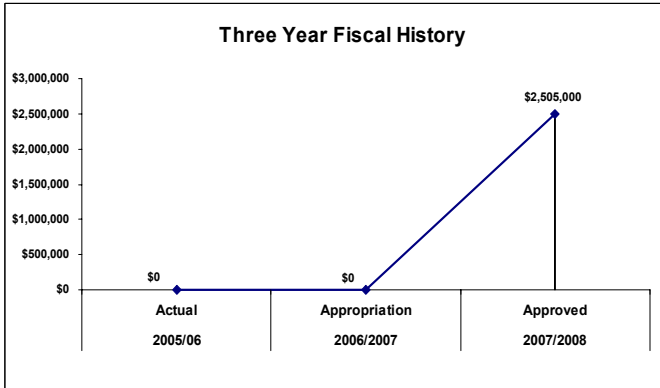
City of Evanston

City Manager's Office



City Manager's Office		
Total Full-Time Equivalent Positions		
Employee Status Description	Job Type Description	2007-2008 Position FTE
City Manager		
Full-Time Regular	City Manager	1.00
Full-Time Regular	Administrative Secretary	0.70
Full-Time Regular	Assistant City Manager	2.00
Full-Time Regular	Assistant to the City Manager	2.00
Full-Time Regular	Executive Assistant	1.00
1505 Total		6.70
Public Information		
Full-Time Regular	Community Information Coordinator	1.00
1510 Total		1.00
Emergency Management Operations		
Full-Time Regular	Emergency Mgmt. Coordinator	1.00
1520 Total		1.00
Youth Services Division		
Full-Time Regular	Youth Coordinator	1.00
1530 Total		1.00
Sustainability Grant		
Full-Time Regular	Sustainable Programs Coordinator	1.00
1535 Total		1.00
Summer Youth Employment Program		
Full-Time Regular	Human Relations Specialist	0.50
1540 Total		0.50
Human Relations Commission		
Full-Time Regular	Exec Secretary (to Dept. Head)	1.00
Full-Time Regular	Human Relations Specialist	1.50
1545 Total		2.50
City Manager's Office Total		13.70

Miscellaneous Business Operations



City of Evanston

City Manager's Office

Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved
Expenditures:				
1505 – City Manager's Office	603,212	622,000	698,138	933,800
1510 – Public Information	117,287	139,100	146,606	498,200
1515 – Farmer's Market	17,510	19,900	20,690	21,900
1520 – Emergency Management Operations	0	0	0	187,600
1525 – Miscellaneous Business Operations	0	0	0	2,505,000
1530 – Youth Services Division	0	0	0	150,600
1535 – Sustainability Grant	0	0	0	75,000
1540 – Summer Youth Employment	0	0	0	330,000
1545 – Human Relations Commission	0	0	0	197,045
Total Expenditures:	\$ 738,009	\$ 781,000	\$ 865,434	\$ 4,899,145
Revenues:				
52045 - Seasonal Farmer's Market Licenses	24,300	27,700	24,365	24,800
56045 - Film Permits	0	2,200	2,200	0
Total Revenues:	\$ 24,300	\$ 29,900	\$ 26,565	\$ 24,800

Notes for Financial Summary

The overage in the City Manager's Office (CMO) is due to the addition of a new Assistant City Manager. Funding for this position was transferred from the Finance Department to the CMO.

Sister City funding has been moved to the City Council budget for Fiscal Year 2007-2008.

The Cable Communication program will be in the CMO due to realignment of operational priorities.

The Youth Services Division is a new program in the CMO to help with the implementation of the City's effort with regard to Youth Engagement for Fiscal Year 2007-2008.

The Emergency Management program will be in the CMO due to realignment of operational priorities.

The Miscellaneous Business Operations element, formerly the Contingency element from the former Department of Management and Budget (presently the Department of Management and Information Services) has been moved to the CMO due to realignment of operational priorities.

The Sustainability Grant is a new function that will be responsible for identifying, evaluating, and implementing City initiatives that are both environmentally sensitive and sustainable.

The Human Relations program will be in the CMO due to realignment of operational priorities.

Performance Report on FY 2006-2007 Major Program Objectives

The CMO has begun implementation of the City's Strategic Plan and produced three quarterly reports on the progress.

The CMO initiated discussions with several community stakeholders to explore options for improving collaborative efforts on behalf of the citizens of Evanston.

From the beginning of the Fiscal Year CMO staff has logged, tracked and serviced over 500 aldermanic requests for service on behalf of citizens, in addition to Police service requests and direct inquiries from citizens.

City staff held several workshops to communicate the importance of customer service to the organization and implemented citizen comment card system to invite public feedback on the quality of City services.

City of Evanston

City Manager's Office

Staff coordinated efforts to implement changes to the development review process to include organizational and technological improvements.

Sherman Plaza garage and retail spaces completed and opened during Fiscal Year 2006-2007.

2007-2008 Department Initiatives

1. Continue implementation of the City's Strategic Plan
2. Continue to refine and effectively utilize the process for responding to aldermanic requests, citizen inquiries and police-service requests, and to provide updates to the aldermen
3. Refine and streamline the agenda process
4. Continue to coordinate efforts to improve customer service throughout the organization
5. Review organizational structure and implement strategic and operational improvements
6. Coordinate efforts to move the City toward becoming a High Performance Organization (HPO)
7. Coordinate leadership development with a focus on team-building for executive staff
8. Continue operation of the Human Relations Commission

City of Evanston

City Manager's Office

1505 – City Manager's Office

Description of Major Activities

The City Manager and the staff of the City Manager's Office develop and analyze public policy alternatives and direct the administration and execution of the policies and goals formulated by the City Council. Responsibilities include: advising the Council on present and future financial, personnel, and program needs; implementing immediate and long-range City priorities; establishing procedures which will assist the City in serving its citizens; and supervising all City departments. Additionally, staff is involved in coordinating large-scale, economic development projects as well as program evaluation and policy analysis.

The City Manager's Office coordinates the preparation of the City Council agenda, reviews all items before governing body consideration, and responds to inquiries from citizens and elected officials. Its members work closely with the public to resolve service delivery problems as well as disseminate information about the City's policies. Staff monitors legislation both in Springfield and Washington, D.C. to determine the potential impact on Evanston residents, businesses, and government. Additionally, the office staffs the Council Rules Committee, and works with the committee to coordinate lobbying efforts. The office is also responsible for responding to a wide variety of general inquiries.

FY 2007-2008 Objectives

- Continue implementation of the City's Strategic Plan
- Continue to refine and effectively utilize the process for responding to aldermanic requests, citizen inquiries and police-service requests, and to provide updates to the aldermen
- Refine and streamline the agenda process
- Continue to coordinate efforts to improve customer service throughout the organization
- Review organizational structure and implement strategic and operational improvements
- Coordinate efforts to move the City toward becoming a High Performance Organization (HPO)
- Coordinate leadership development with a focus on team-building for executive staff

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Number of aldermanic, police-service, and citizen requests	853	950	1,000
Prepare agendas and materials for regular and special Council	52	52	52

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
CITY MANAGER
1505

	2006 - 2007	2007 - 2008
	Appropriation	Approved
1505 CITY MANAGER		
61010 REGULAR PAY	518,200	700,300
61210 LONGEVITY		3,200
61510 HEALTH INSURANCE	48,800	71,800
61615 LIFE INSURANCE	1,400	700
61625 AUTO ALLOWANCE	7,400	18,400
61710 IMRF		68,900
61725 SOCIAL SECURITY		35,800
61730 MEDICARE		10,600
62204 YOUTH SERVICES	25,000	
62210 PRINTING	500	500
62275 POSTAGE CHARGEBACKS	300	500
62280 OVERNIGHT MAIL CHARGES	100	100
62285 COURIER CHARGES	200	200
62295 TRAINING & TRAVEL	2,000	2,000
62360 MEMBERSHIP DUES	5,000	15,000
62380 COPY MACHINE CHARGES	3,000	
62458 OUTSIDE COPY SERVICES	3,000	3,000
64540 TELECOMMUNICATIONS - WIRELESS		700
65010 BOOKS, PUBLICATIONS, MAPS	600	600
65095 OFFICE SUPPLIES	1,000	1,500
65620 OFFICE MACH. & EQUIP.	500	
66062 SISTER CITY FUNDING	5,000	
1505 CITY MANAGER	622,000	933,800

City of Evanston

City Manager's Office

1510 – Public Information

Description of Major Activities

The City Manager's Office of Community Information provides information to the community on a broad range of programs, services, issues, and policies through publication of the City Newsletter, the City website, and other media. The Community Information Coordinator prepares press releases, creates brochures and other informational materials, and organizes educational efforts to better inform community members and present a unified and cohesive look to all departments and services.

The Coordinator works to distribute publications to all City facilities and other appropriate audiences. Also, the coordinator plans and conducts public relations programs, activities, and special events designed to create, improve and maintain a favorable public image for the City.

The Coordinator works daily with the City's web site to confirm that all information is timely, to determine the priority and presentation of content, and to assist department staff in creating more copy when necessary. The coordinator works closely with the Information Systems web developer and programming staff to create appropriate web pages and interactive programs to improve community communications.

The "City Beat" employee newsletter is produced monthly by this office to improve internal communications, educate employees on programs and policies, and increase morale.

The Public Information Office also manages operations of the City-owned radio station on a daily basis.

Community Information staff also serves as liaison between the City and the cable operator, tracking and monitoring cable consumer complaints. Staff also serves as administrator of the public-access service contract between the City and the Evanston Community Media Center. Live cablecasts are provided for all City Council meetings and various committee meetings, hearings, or presentations. For a cost and by request, videotaped copies of these meetings are provided to residents. Staffing support is also available to departments engaged in video production. Routine and emergency public-information broadcasts are programmed and transmitted on the City cable channel.

FY 2007-2008 Objectives

- Create brochure for new residents to accompany City/Chamber New Resident packages.
- Complete communication plan that will direct the activities of the Community Information Office.
- Work with web developer and Customer Service Team to complete online survey.
- To allow citizens to have an alternate choice for cabled video services, review any outside options that may be presented and ensure equal opportunity for all citizens to subscribe by February, 2008.
- To provide better cable programming, purchase and install equipment to permit live broadcasting from another conference room at the Civic Center by October, 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Highlights newsletter	4	4	4
CityBeat newsletter	10	8	10
Electronic newsletter and updates	35	40	30
Consumer cable complaints monitored per month	30	5	5
Cablecast meetings broadcast per year	45	48	48
Videotape copies of public meetings	15	15	15

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
PUBLIC INFORMATION
1510

	2006 - 2007	2007 - 2008
	Appropriation	Approved
1510 PUBLIC INFORMATION		
61010 REGULAR PAY	73,800	78,900
61510 HEALTH INSURANCE	9,300	9,900
61615 LIFE INSURANCE	200	100
61710 IMRF		6,300
61725 SOCIAL SECURITY		3,200
61730 MEDICARE		1,000
62210 PRINTING	23,000	28,000
62275 POSTAGE CHARGEBACKS	10,500	10,500
62315 POSTAGE	19,000	19,000
62360 MEMBERSHIP DUES	350	800
62380 COPY MACHINE CHARGES	750	800
62458 OUTSIDE COPY SERVICES	700	700
62506 WORK-STUDY	1,000	700
62665 CONTRIB TO OTHER AGENCIES		338,000
65010 BOOKS, PUBLICATIONS, MAPS	100	100
65095 OFFICE SUPPLIES	400	200
1510 PUBLIC INFORMATION	139,100	498,200

City of Evanston

City Manager's Office

1515 – Farmers' Market

Description of Major Activities

The City Manager's Office coordinates a Farmers' Market in downtown Evanston from the third Saturday in May through the first Saturday in November. Farmers from surrounding metropolitan areas, Wisconsin, Michigan, and Indiana participate by bringing and selling their goods. Stalls, from which fresh produce, bread, meat, cheese and flowers are sold, can be rented on a seasonal or weekly basis. A market manager oversees several area youth in the set-up and take-down of the weekly events, and the youth serve as shopping-cart attendants. Every Saturday one of Evanston's not-for-profit organizations is at the market to sell fresh baked goods to support their organization's work. Additionally, one Saturday each year is set aside as "Non-profit Day" at the market. As many as 30 - 40 nonprofits serving Evanston residents participate in this event to promote awareness of their work in the community. The market is a very popular event, not only for residents of Evanston, but for visitors from all over metropolitan Chicago and beyond.

FY 2007-2008 Objectives

- To continue to provide a pleasant environment for the Farmer's Market in downtown Evanston.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Seasonal stall rentals	35	34	36
Weekly stall rentals	0	0	1
Number of non-profit organizations per week	1	1	1
City department stalls per week	1	2	2
Annual Non-profit Day booths	40	39	42

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
FARMER'S MARKET
1515

	2006 - 2007	2007 - 2008
	Appropriation	Approved
1515 FARMER'S MARKET		
61060 SEASONAL EMPLOYEES	11,200	11,700
61110 OVERTIME PAY	7,000	7,000
61725 SOCIAL SECURITY		800
61730 MEDICARE		200
62205 ADVERTISING	700	1,100
62275 POSTAGE CHARGEBACKS	100	100
62375 RENTALS	800	900
65095 OFFICE SUPPLIES	100	100
1515 FARMER'S MARKET	19,900	21,900

City Manager's Office

1520 – Office of Emergency Preparedness

Description of Major Activities

A state-accredited organization, the Office of Emergency Preparedness provides an all-hazards response to large scale emergency situations. This business unit coordinates all emergency preparedness efforts of the City, including working with businesses, hospitals, schools and residents to educate them on the City's plan and their own need for emergency planning. Staff coordinates the City's organizational resources for response in the event of emergency and will also be responsible for seeking out additional grant funding from state and federal sources. Functional emergency training and exercising as well as National Incident Management System (NIMS) compliance will be provided. The City's emergency operations plan is updated biennially. This plan is designed to provide guidance and instruction in times of disaster. It includes a current resource list so that materials needed during an emergency can be identified and made readily available. Members of the Community Emergency Response Teams (CERTS) and Medical Reserve Corps (MRC) are trained and available for activation in time of local emergency. The Emergency Preparedness Manager administers this program.

FY 2007-2008 Objectives

- To continue to meet Federal guidelines for the National Incident Management System (NIMS), review the requirements for fiscal year 2007 and implement a training schedule to meet them by September 1, 2007.
- In order to improve the emergency response use of the City's radio station, research and purchase for an improved front end interface that will allow remote access by September, 2007.
- Update the Emergency Operations Plan (EOP) as required by the Illinois Emergency Management Agency by August 31, 2007.
- To meet the need for medical assistance during a crisis, establish and begin training a Medical Reserve Corps by May 1, 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Planning sessions	10	10	35
Submit objectives statement to State	4	4	4
Disaster exercises/incident responses	6	8	10
Emergency Operation Plan Update	August, 2005	N/A	August, 2007
Federal funding submission	August, 2005	August, 2006	August, 2007
Quarterly reports to the State	4	4	4

Approved Adjustments in 2007-2008 Budget

The Emergency Preparedness Manager has become a full-time position.

CITY OF EVANSTON
OFFICE OF EMERG. PREPAREDNESS
1520

	2006 -2007	2007 -2008
	Appropriation	Approved
1520 OFFICE OF EMERG. PREPAREDNESS		
61010 REGULAR PAY		127,700
61065 SPECIAL PROJECT EMPLOYEES		10,000
61510 HEALTH INSURANCE		9,900
61615 LIFE INSURANCE		100
61630 SHOE ALLOWANCE		200
61710 IMRF		10,200
61725 SOCIAL SECURITY		7,900
61730 MEDICARE		1,900
62245 OTHER EQMT MAINTENANCE		2,000
62295 TRAINING & TRAVEL		500
62305 RENTAL OF AUTO-FLEET SER		9,200
62360 MEMBERSHIP DUES		300
62375 RENTALS		500
62380 COPY MACHINE CHARGES		500
64005 ELECTRICITY		200
65010 BOOKS, PUBLICATIONS, MAPS		400
65085 MINOR EQUIPMENT & TOOLS		400
65095 OFFICE SUPPLIES		400
65125 OTHER COMMODITIES		300
65620 OFFICE MACH. & EQUIP.		5,000
1520 OFFICE OF EMERG. PREPAREDNESS		187,600

City Manager's Office

1525 – Miscellaneous Business Operations

Description of Major Activities

The Miscellaneous Business Operations element provides funds for purposes unanticipated at the time of budget adoption. For example, this unit may be used to fund unanticipated salary adjustments for City employees or for other purposes in which it may become necessary to appropriate funds mid-year. In addition, over expenditures or over estimation of revenues within the General Fund are balanced through the use of these funds.

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
MISCELLANEOUS BUS. OPERATIONS
1525

	2006 - 2007	2007 - 2008
	Appropriation	Approved
1525 MISCELLANEOUS BUS. OPERATIONS		
61510 HEALTH INSURANCE		250,000
62180 STUDIES		100,000
62661 FOREIGNFIRE INSURANCETAX BOARD		50,000
66020 TRANSFERS TO OTHER FUNDS		1,900,000
66060 KEEP AMERICA BEAUTIFUL		5,000
68205 CONTINGENCIES		200,000
1525 MISCELLANEOUS BUS. OPERATIONS		2,505,000

City of Evanston

City Manager's Office

1530 – Youth Services Division

Description of Major Activities

The newly established Youth Division is currently being housed in the City Manager's Office. The Youth Division oversees the planning, coordinating, supplementation and consolidation of activities of the public, private and religious agencies devoted to the welfare and development of youth. The Youth Division focuses on the development and funding of programs that encourage positive youth development that seeks to engage youth in recreational, vocational, cultural and community involvement. Responsibilities also include the monitoring and coordination of comprehensive goals and action plans for the youth of the Evanston community as well as supporting City Council youth policies and recommendations.

FY 2007-2008 Objectives

- Hire a youth coordinator
- Establish a Youth Council
- Sponsor and coordinate a Youth Summit
- Establish a Youth Commission
- Create a centralized website
- Sponsor ten Work-Study Evanston Township High School students
- Establish and coordinate a Workforce Development group
- Work with Human Relations Division to strengthen the curriculum for the Summer Youth Employment Program
- Work with Human Relations Division to establish Teens & Technology Program
- Lead the effort to **establish** and **monitor** city wide goals for the youth

FY 2007-2008 Objectives

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Hire a youth coordinator	N/A	N/A	December 31, 2007
Sponsor 10 Work-Study ETHS students	N/A	4	10
Youth participating in Youth Council	N/A	0	18
Youth participating in Youth Summit	N/A	0	250
Establishing Youth Division Website	N/A	0	December 31, 2007

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
YOUTH SERVICES DIVISION
1530

	2006 - 2007	2007 - 2008
	Appropriation	Approved
1530 YOUTH SERVICES DIVISION		
61010 REGULAR PAY		40,000
61060 SEASONAL EMPLOYEES		27,300
61510 HEALTH INSURANCE		9,900
61615 LIFE INSURANCE		100
61710 IMRF		3,200
61725 SOCIAL SECURITY		2,500
61730 MEDICARE		600
62185 OTHER CONSULTING SERVICES		25,000
62275 POSTAGE CHARGEBACKS		300
62295 TRAINING & TRAVEL		1,200
62380 COPY MACHINE CHARGES		2,000
65010 BOOKS, PUBLICATIONS, MAPS		200
65095 OFFICE SUPPLIES		300
67106 YOUTH OUTREACH TEAMS		38,000
1530 YOUTH SERVICES DIVISION		150,600

City of Evanston

City Manager's Office

1535 – Sustainability Grant

Description of Major Activities

The City of Evanston will establish an office of sustainability and hire a specialist who will be responsible for working with all City departments to evaluate and implement initiatives that are both environmentally sensitive and sustainable. This position will also be responsible for obtaining funding from all available sources, including grants and cost savings to make the program cost-neutral. Efforts will include increasing the level of environmental education, leveraging existing programs, and resources, and providing information to the public in conjunction with the Community Information Coordinator.

FY 2007-2008 Objectives

- Establish and maintain a city wide Environmental Management System to improve and manage city environmental practices to set an example, ensure compliance and operate efficiently. The environmental management system will help the City to:
 - o Establish environmental management programs for strategic environmental planning, integration across departments, increase environmental training and awareness and establish performance measures
 - o Establish standards for energy conservation, water conservation and waste reduction
 - o Establish an environmental leadership team to maintain benchmarks with other communities and organizations and establish assessment procedures for compliance with applicable laws, and environmental conditions
 - o Establish metrics and long-term environmental goals by department, with an acknowledgement and reward program
 - o Establish recognition programs for voluntary projects that save money and meet City's environmental high-level goals
- Prioritize sustainability initiatives proposed through a survey of City departments
- Work with various departments to identify and take advantage of opportunities for more environmentally sensitive and sustainable use of resources, such as the parks system and the lakefront

FY 2007-2008 Objectives

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Write grant proposals	N/A	N/A	2
Participate in meetings related to Sustainability Programs both internal and external to the City	N/A	N/A	12
Work with Community Information Coordinator to create Sustainability news releases	N/A	N/A	3
Attend seminars to keep current with the field and bring new information/initiatives to the City	N/A	N/A	6

Approved Adjustments in 2007-2008 Budget

**CITY OF EVANSTON
SUSTAINABILTY GRANT
1535**

	2006 - 2007 Appropriation	2007 - 2008 Approved
1535 SUSTAINABILTY GRANT		
61010 REGULAR PAY		52,000
61510 HEALTH INSURANCE		9,900
61615 LIFE INSURANCE		100
61710 IMRF		4,100
61725 SOCIAL SECURITY		3,200
61730 MEDICARE		800
65125 OTHER COMMODITIES		4,900
1535 SUSTAINABILTY GRANT		75,000

City Manager's Office

1540 – Summer Youth Employment Program

Description of Major Activities

The Summer Youth Employment Program (SYEP) provides youth between the ages of 14 through 18 with employment opportunities coupled with related services that are intended to enhance their growth, development and will serve as the foundation for their future educational and/or employment endeavors.

The majority of youth employment opportunities created by SYEP focus on entry-level work for youth who have little or no work experience. The summer component provides for significant contributions in the area of community service such as alley clean-up, landscape maintenance, summer camp counselors and municipal departmental support just to mention a few. The stand-alone summer employment program typically provides 9-weeks of entry level employment in addition, participating youth are provided job readiness and social skills training. The SYEP will include a new pilot tracking system for program participants in order to monitor and support their ongoing success.

The SYEP works closely with educational and business partners in hosting the annual spring job fair. The job fair provides a unique and valuable opportunity for area employers to meet and interview prospective teen job seekers. The job fair typically attracts in excess of 400 job seekers and based on availability of jobs we hire approximately 100 youth in city departments with approximately 80 being placed in jobs in the private sector.

In an attempt to increase the number of employment opportunities for youth, and to inspire increased participation from the private business sector the 50/50 Program was introduced. This is an incentive tool that provides private Evanston businesses, and community groups/organizations the option of hiring youth at a rate of 50% of the minimum wage rate. This unique aspect of the SYEP has produced increased jobs for program participants as well as opportunities for the Evanston community and greater exposure for the SYEP.

FY 2007-2008 Objectives

- Develop a marketing plan to promote and encourage the participation of businesses, public employers, agencies and community groups/organizations by April 2007.
- Incorporate social skills and comportment training for all SYEP participants by August 2007.
- Continue to develop, coordinate and implement the Mayor's Job Fair for the purpose of providing job opportunities for SYEP participants by April 30, 2007.
- Provide meaningful work experience for 115 youth by August 2007.
- Implement SYEP Assessment Plan for all SYEP participants by August 2007.
- To reinstate and implement the ArtSkills component by August 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Number of youth who attend the JOB FAIR	473	452	500
Number of participants who complete the program	104	106	115
Number of participants who participate in job skills training	98	46	115
Number of participants who participant in social skills and comportment training	N/A	N/A	60
Number of participating city departments	N/A	12	12
Number of participating businesses, public employers, etc.	14	18	20
Number of youth participating in 50/50 Program	53	68	80
Number of alleys cleaned by program participants	150	273	300
Number of traffic poles, lights and control boxes scraped, primed and painted by program participants	201	282	350

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
SUMMER YOUTH EMPLOYMENT PROGRAM
1540

	2006 - 2007	2007 - 2008
	Appropriation	Approved
1540 SUMMER YOUTH EMPLOYMENT PROG.		
61010 REGULAR PAY		25,500
61060 SEASONAL EMPLOYEES		250,000
61710 IMRF		2,000
61725 SOCIAL SECURITY		11,400
61730 MEDICARE		3,400
62210 PRINTING		1,200
62275 POSTAGE CHARGEBACKS		800
62295 TRAINING & TRAVEL		300
62305 RENTAL OF AUTO-FLEET SER		6,700
62375 RENTALS		12,000
62490 OTHER PROGRAM COSTS		1,500
64540 TELECOMMUNICATIONS - WIRELESS		3,000
65020 CLOTHING		7,000
65025 FOOD		1,200
65085 MINOR EQUIPMENT & TOOLS		2,500
65090 SAFETY EQUIPMENT		1,000
65095.Y31 OFFICE SUPPLIES		500
1540 SUMMER YOUTH EMPLOYMENT PROGRA		330,000

City Manager's Office

1545 – Human Relations Commission

Description of Major Activities

Human Relations provides services, programs, and activities to maintain the rich diversity of our community. We foster, encourage, and stimulate the improvement of human relations among and between citizens of all races, colors, creeds, national origins, sexes, ages, familial status, marital status, religions, physical/mental disabilities, sexual orientation, and economic and educational levels. The goal is to provide all individuals with an equal opportunity to grow, participate, and share in the City's economic, educational, political, social, and judicial systems. To this end, all of the commission's services, programs, and activities are administered through this element.

The division administers and enforces the Fair Housing Ordinance and the Residential Landlord and Tenant Ordinance and provides mediation services through our Neighborhood Justice Center/Alternative dispute resolution. The commission also investigates and/or refers allegations of civil rights violations and/or discrimination based on race, color, religion, sex, national origin, sexual orientation, familial status, physical/mental disability or age; conducts and/or coordinates training programs and community functions/activities; advises City administration, City Council, and the community on human relations issues; and serves as a resource on related issues. Moreover, the commission monitors the workforce to ensure appropriate levels of minority and female representation, and serves as a resource to City employees on a wide range of issues.

FY 2007-2008 Objectives

- Rewrite the Human Relations Commission's enabling ordinance by February 2008.
- Begin a dialogue with the school districts to explore the possibility of creating human relations commissions or a reasonable facsimile in the schools to be staffed by students by February 2008.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Workshop/Training programs conducted (fair housing, Residential Landlord & Tenant Ordinance)	N/A	N/A	4
Civil rights and/or discrimination charges investigated	20	2	2
Civil rights and/or discrimination charges referred	2	2	2
Citizens referred to mediation	N/A	N/A	10
Community/Civic Events	1	1	1

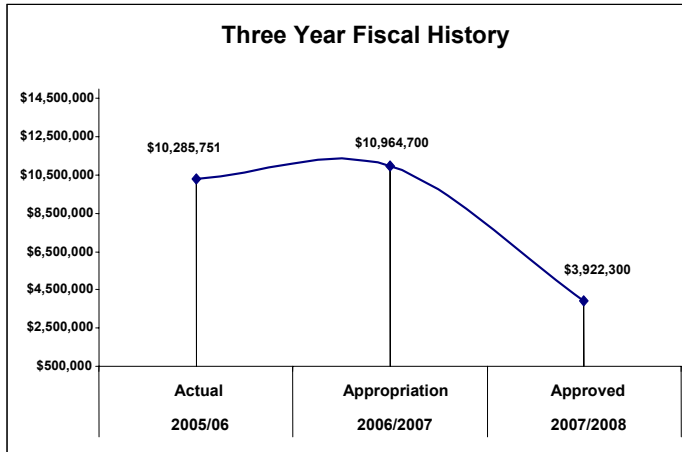
Approved Adjustments in 2007-2008 Budget

- Reinstated a Human Relations Position that was initially proposed to be eliminated in FY 07-08

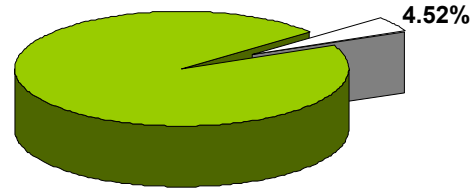
CITY OF EVANSTON
HUMAN RELATIONS DIVISION
1545

	2006 - 2007	2007 - 2008
	Appropriation	Approved
1545 HUMAN RELATIONS DIVISION		
61010 REGULAR PAY		140,270
61510 HEALTH INSURANCE		29,700
61615 LIFE INSURANCE		375
61625 AUTO ALLOWANCE		100
61710 IMRF		9,600
61725 SOCIAL SECURITY		5,000
61730 MEDICARE		1,600
62205 ADVERTISING		1,500
62210 PRINTING		1,000
62275 POSTAGE CHARGEBACKS		2,200
62285 COURIER CHARGES		300
62295 TRAINING & TRAVEL		900
62360 MEMBERSHIP DUES		300
62380 COPY MACHINE CHARGES		1,500
64540 TELECOMMUNICATIONS - WIRELESS		600
65010 BOOKS, PUBLICATIONS, MAPS		900
65025 FOOD		400
65095 OFFICE SUPPLIES		800
1545 HUMAN RELATIONS DIVISION		197,045

Management, Business & Information Services



Expenditures as a % of 2008 General Fund Budget



Management, Business & Information Services		
Total Full-Time Equivalent Positions		
Employee Status Description	Job Type Description	2007-2008 Position FTE
MBIS Administration		
Full-Time Regular	Mgmt & Budget Admin Assistant	1.00
Full-Time Regular	Director, Mgmt & Budget	1.00
Full-Time Regular	Management Analyst	1.00
1605 Total		3.00
Information Systems Management		
Full-Time Regular	Director, Information Systems	1.00
Full-Time Regular	Assistant UNIX Administrator	0.50
Full-Time Regular	Database Administrator	1.00
Full-Time Regular	IS Trainer	1.00
Full-Time Regular	Network Administrator	2.00
Full-Time Regular	Operations Coord, Mgmt & Budg.	1.00
Full-Time Regular	Telecommunications Coordinator	
Full-Time Regular	Programmer Analyst	1.00
Full-Time Regular	Tech Support Specialist I	3.00
Full-Time Regular	Tech Support Specialist II	1.00
Full-Time Regular	Web Developer	1.00
Full-Time Regular	Recreation Systems Administrator	1.00
1615 Total		13.50
Geographic Information Systems		
Full-Time Regular	GIS Analyst	2.00
Full-Time Regular	GIS Manager	1.00
Full-Time Regular	Info Tech Project Manager	
1620 Total		3.00

City of Evanston

Management, Business & Information Services

Administrative Adjudication		
Full-Time Regular	Admin Adjudication Aide	2.00
Full-Time Regular	Admin Adjudication Manager	1.00
Part-Time Regular	PT Administrative Aide	
1625 Total		3.00
Project Management Office		
Full-Time Regular	Police System Administrator	1.00
Full-Time Regular	Info Tech Project Manager	1.00
Full-Time Regular	Info Tech Project Specialist	1.00
1630 Total		3.00
Management, Business & Information Services Total		25.50

City of Evanston

Management, Business, and Information Services

Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved
Expenditures:				
1605 – Administration	371,389	495,600	438,363	354,400
1610 – Contingency	7,512,636	7,517,700	8,134,134	0
1615 – Information Systems Mgmt.	1,818,208	2,179,500	1,966,687	2,437,300
1620 – GIS	275,323	355,900	327,286	361,800
1625 – Administrative Adjudication	308,195	416,000	342,787	421,900
1630 – Project Management	0	0	0	346,900
Total Expenditures:	\$10,285,751	\$10,964,700	\$11,209,257	\$3,922,300
Revenues:				
51595 – Liquor Sales Tax	1,772,039	1,600,000	1,941,652	1,800,000
52040 – Liquor Licensing	412,533	290,000	324,803	340,000
52570 – Administrative Adjudication	111,661	95,000	185,176	120,000
Total Revenues:	\$2,296,233	\$1,985,000	\$2,451,631	\$2,260,000

Notes for Financial Summary

Business Unit 1605, formally known as the Budget Office, which has moved to the Finance Department, is now the Administration function for the Department.

The Contingency element no longer exists in this department, as its function has been moved to the City Manager's Office and has been renamed "Miscellaneous Business Operations".

The Project Management Office is a new function for the management of information technology related projects and business process improvements.

Performance Report on FY 2006-2007 Major Program Objectives

Administrative Adjudication:

- Performed training for the building department, Northwestern University Police Department, Evanston Police and Fire Departments.
- Revised pages on the City of Evanston website for electronic citation contests.
- Performance Indicators are being tracked for all Hearing Officers including: number of cases heard and liability rating per type and Department. Indicators are tracked on a per month and cumulative basis.
- In Division use of scanner to reduce the amount of paper being used and stored to create electronic files for cases.

2007-2008 Department Initiatives

For Administrative Adjudication:

- Increase use of technology to decrease volume of paper files and improve integrity of hearing file contents.
- Meet bi-annually with each department involved with Administrative Adjudication to increase communication flow.
- Develop and conduct customer satisfaction survey and implement changes accordingly.

Management, Business, and Information Services

1605 – Administration

Description of Major Activities

The Management, Business and Information Services Department has evolved from the Office of Management and Budget as the budget function is moved to the Finance Department for 2007-08. The department supervises the operations of the Fleet, Information Systems, Geographical Information Systems, and Administrative Adjudication divisions and provides staff support for the Emergency Telephone System Board and the Liquor Control Commission. Finally, this division completes special projects and studies as directed by the City Manager's Office.

FY 2007-2008 Objectives

- Hire a Risk Manager and begin assessment of Risk Management & Safety program
- Complete a comprehensive review of the Fleet Services operation

Approved Adjustments in the 2007-2008 Budget

CITY OF EVANSTON
BIS ADMINISTRATION
1605

	2006 - 2007	2007 - 2008
	Appropriation	Approved
1605 BIS ADMINISTRATION		
61010 REGULAR PAY	406,400	245,900
61510 HEALTH INSURANCE	46,500	39,600
61615 LIFE INSURANCE	600	300
61625 AUTO ALLOWANCE	1,800	1,900
61710 IMRF		24,000
61725 SOCIAL SECURITY		12,600
61730 MEDICARE		3,800
62210 PRINTING	10,000	1,000
62275 POSTAGE CHARGEBACKS	300	300
62295 TRAINING & TRAVEL	800	800
62360 MEMBERSHIP DUES	10,000	10,000
62380 COPY MACHINE CHARGES	2,500	2,500
65010 BOOKS, PUBLICATIONS, MAPS	200	200
65095 OFFICE SUPPLIES	1,500	1,500
65503 FURNITURE/ FIXTURES/ EQUIPMENT	12,000	5,000
65555 PERSONAL COMPUTER EQUIPMENT	3,000	5,000
1605 BIS ADMINISTRATION	495,600	354,400

Management, Business and Information Systems

1615 – Information Systems

Description of Major Activities

The Information Systems Division provides technology and services that fulfill the City's broad based information technology needs. Information Systems plans resource commitment and provides a stable direction for the future. Information Systems also keeps abreast of state-of-the-art developments in information technology. This division has co-responsibility for product purchases and development projects, which include initiation, management, and successful installation. Duties include the responsibility and authority for review, control, Help Desk support, and improvements in such as areas as:

- **Desktop Services** - Desktop services include functions that directly support the use of personal computers, laptops and handheld devices. This includes the Microsoft Office suite of tools, email, and packaged software application support.
- **Web Services** - Web services include hosting, designing and administrating the City of Evanston's external and internal web sites. The websites provide timely information regarding all aspects of the City.
- **Application Development Services** - We provide limited application design and development. Application development is used to fill in the gaps and integrate various purchased application packages. All development uses Java based web technology.
- **Telecommunication Services** - Includes all commercial and/or private voice communications systems and devices, commercial voice communications carrier services, telephones, Private Telephone Switches (PBX), call accounting, and voice mail. All network services from wall plug to servers, including wide area network (WAN) and local area networks (LANs), broadband cable system, and internet services.
- **Architecture and Infrastructure Services** - Selection and management of PCs, gateways, firewalls, security services, domain name system (DNS), file servers, print servers, web site hosting, database administration, data center operations, backup, recovery and performance planning.
- **Training Services** - Provide citywide technology related training including the Microsoft Office suite of tools, electronic mail, packaged and developed application training, and managing the training facility.

FY 2007-2008 Objectives

The Business Process & Technology Group Strategic Plan identifies nine goals and many objectives. This is a long-term plan and not certainly all those goals and objectives will be met in the next year. However, the Information systems division intends to focus on and make significant progress in several areas. This includes and is not limited to the following:

- Customer Service Improvements
- Re-design of the Internal Web services
- Improving technology infrastructure failover
- Improve employee performance through training

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Number of users with logon privileges	915	1,076	1,080
Number of personal computers supported	525	525	525
Number of locations supported	15	15	15
WEB site average number of daily visitors	1,407	1,900	2,400
WEB site annual unique visitors	272,358	350,000	390,000
Number of application and network servers supported	42	44	44
Number of Help Desk calls per year	2,201	2,719	3,000
Average time to close a call (days)	4.7 days	4.03	4.5 Days
Percent of Help Desk calls resolved within one day	53	57	55
Percent of Help Desk calls resolved within two days	61	65	62
User Feedback - Problem Solved Satisfactory	96.44	99	98

Management, Business and Information Systems

1615 – Information Systems

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
User Feedback - Response time to call – Fast	23.11	20.8	22
User Feedback - Response time to call – Average	16.88	17.7	17
User Feedback - Response time to call – Slow	1.33	.44	.6
User Feedback - Response time to call - Very Slow	.89	1.33	1
Number of users trained in computer concepts and Word	103	0	75
Number of users trained in Excel	57	0	100
Number of users trained in other PC productivity tools	82	0	100
Number of users trained in E-mail/Outlook/Internet	63	0	100

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
INFORMATION SYSTEMS MGMT
1615

	2006 - 2007	2007 - 2008
	Appropriation	Approved
1615 INFORMATION SYSTEMS MGMT		
61010 REGULAR PAY	903,000	1,033,800
61050 PERMANENT PART-TIME		38,400
61210 LONGEVITY		4,300
61510 HEALTH INSURANCE	111,600	128,700
61615 LIFE INSURANCE	1,400	1,300
61710 IMRF		82,400
61725 SOCIAL SECURITY		48,600
61730 MEDICARE		13,700
62175 IS SERVICES	75,000	92,800
62250 COMPUTER EQUIPMENT MAINT	90,300	72,100
62305 RENTAL OF AUTO-FLEET SER	6,600	6,600
62340 COMPTER LICENSE & SUPP	330,000	300,300
62360 MEMBERSHIP DUES	1,400	1,000
62380 COPY MACHINE CHARGES	300	
64505 TELECOMMUNICATIONS - CARRIER L	312,600	228,100
64510 TELECOMMUNICATIONS EQUIPMENT	22,500	15,600
64515 TELECOMMUNICATIONS EQUIPMENT M	7,500	46,900
64525 TELECOMMUNICATIONS - LONG DIST	5,500	2,500
64540 TELECOMMUNICATIONS - WIRELESS	12,800	10,800
64545 PERSONAL COMPUTER SOFTWARE	5,000	16,000
65010 BOOKS, PUBLICATIONS, MAPS	1,600	2,000
65095 OFFICE SUPPLIES	47,900	54,600
65605 PBX (LICENSE & SUPPORT FEES)	21,000	11,600
65615 WAN CONNECTIONS/LINE CHARGES	23,500	25,200
66020 TRANSFERS TO OTHER FUNDS	200,000	200,000
1615 INFORMATION SYSTEMS MGMT	2,179,500	2,437,300

Management, Business and Information Systems

1620 – GIS Division

Description of Major Activities

A Geographic Information System (GIS) combines layers of information about an area to give us a better understanding of it.

Evanston's GIS was created to offer a better way to organize, view and analyze Evanston features and events by combining layers of information. Data elements such as addresses, crimes, tax parcels, buildings, streets, water meters, parks, political boundaries, etc., can be incorporated into Evanston's GIS as a layer. Currently, Evanston's GIS is comprised of over 150 of layers of information which can be maintained, studied, and analyzed together in a visual context.

Some examples of GIS layers:

- 16,267 Tax Parcels
- 26,913 Building Structures
- 224 Miles of Streets and Alleys
- Zoning Districts, Parks, Parking Lots, Beaches, Census data, Wards, 911 Response Plans, Street Sweeping Zones and Tree Trimming Cycles

The goal of Evanston's GIS division is to make this information easily available to all employees and residents. The ability to view and analyze this information allows people to be more informed, more efficient, and able to make better decisions.

FY 2007-2008 Objectives

- Implement system-wide upgrade to ArcGIS 9.2 environment for server, desktop and web GIS software
- Implement training/mentoring system for GIS web applications

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Average map requests per week	4	5	5
Permanent geographic layers created	28	10	10
Average GIS web mapping interactions per week	3,800	5,540	5,600
Geographic layers maintained	158	168	178

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
GEOGRAPHIC INFORMATION SYSTEMS
1620

	2006 - 2007	2007 - 2008
	Appropriation	Approved
1620 GEOGRAPHIC INFORMATION SYSTEMS		
61010 REGULAR PAY	265,800	229,000
61055 TEMPORARY EMPLOYEES	12,400	12,400
61210 LONGEVITY		3,100
61510 HEALTH INSURANCE	27,900	29,700
61615 LIFE INSURANCE	300	300
61710 IMRF		22,000
61725 SOCIAL SECURITY		12,000
61730 MEDICARE		3,600
62210 PRINTING	800	800
62250 COMPUTER EQUIPMENT MAINT	3,000	3,000
62295 TRAINING & TRAVEL	600	800
62340 COMPTER LICENSE & SUPP	23,000	24,000
62360 MEMBERSHIP DUES	400	300
62500 TECHNICAL INFORMATION SERVICES	15,000	15,000
64545 PERSONAL COMPUTER SOFTWARE	5,000	4,000
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65095 OFFICE SUPPLIES	1,400	1,500
1620 GEOGRAPHIC INFORMATION SYSTEMS	355,900	361,800

Management, Business, and Information Services

1625 – Administrative Adjudication

Description of Major Activities

The Administrative Adjudication office conducts adjudicatory hearings for all City Code violations, with the exception of those involving incarceration and moving traffic violations. A City-managed hearings program was developed and has been proven to achieve the following outcomes:

- Provide a forum where charges of code violations can be resolved in an impartial and efficient manner.
- Increase revenue by eliminating court costs previously paid to the county.
- Increase the field work time of police, fire, parking enforcement, property inspectors and park rangers by eliminating court appearances.
- Improve the quality of life of citizens by reducing and/or eliminating many nuisance violations, which took long periods of time to correct in circuit court.
- Educate citizens about the adjudicatory process so they will utilize the system and appreciate the benefits the program offers to them and to the City.

FY 2007-2008 Objectives

- Increase use of technology to decrease volume of paper files and improve integrity of hearing file contents.
- Meet bi-annually with each Department involved with Administrative Adjudication to increase communication flow.
- Develop and conduct customer satisfaction survey and implement changes accordingly.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Number of parking summons issued	56,800	45,000	46,000
Number of parking tickets adjudicated	41,640	40,100	41,580
Percentage paid prior to hearing (parking)	27%	27%	29%
Percentage paid after hearing (parking)	29%	43%	45%
Number of property citations adjudicated	330	345	360
Number of police cases adjudicated	1,500	1,300	1,375
Other cases adjudicated (fire, health, parks)	50	50	55
Percentage of code cases paid	30%	30%	35%

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
ADMINISTRATIVE ADJUDICATION
1625

	2006 - 2007	2007 - 2008
	Appropriation	Approved
1625 ADMINISTRATIVE ADJUDICATION		
61010 REGULAR PAY	156,700	162,500
61050 PERMANENT PART-TIME	21,000	
61055 TEMPORARY EMPLOYEES	2,100	
61110 OVERTIME PAY	300	
61210 LONGEVITY		1,500
61510 HEALTH INSURANCE	27,900	30,000
61615 LIFE INSURANCE	300	300
61710 IMRF		11,100
61725 SOCIAL SECURITY		6,800
61730 MEDICARE		2,000
62130 LEGAL SERVICES - GENERAL		200
62210 PRINTING	500	500
62275 POSTAGE CHARGEBACKS	30,000	30,000
62295 TRAINING & TRAVEL	400	700
62315 POSTAGE	23,000	23,000
62380 COPY MACHINE CHARGES	2,000	2,000
62456 OUTSIDE MAIL SERVICES	3,000	3,000
62500 TECHNICAL INFORMATION SERVICES	12,500	11,800
62506 WORK-STUDY	500	500
62509 SERVICE AGREEMENTS / CONTRACTS	120,000	120,000
65010 BOOKS, PUBLICATIONS, MAPS	1,000	1,000
65045 LICENSING/REGULATORY SUPP	8,000	8,000
65085 MINOR EQUIPMENT & TOOLS	800	1,000
65095 OFFICE SUPPLIES	6,000	6,000
1625 ADMINISTRATIVE ADJUDICATION	416,000	421,900

Management, Business, and Information Services

1630 – Project Management

Description of Major Activities

The Project Management Office, along with Information Systems and Geographic Information Systems, is part of the Business Process & Technology Group. The Project Management Office focuses on business process improvement as well as the implementation and support of packaged applications.

This division is primarily responsible for:

Project Management Services

- Function as developer and repository of the standards, processes, and methodologies that make up the foundation for information technology project management at the City.
- Facilitate the City's ability to manage its entire collection of business projects as one or more interrelated initiatives and serve as a single source of information on activities throughout the lifecycle of a project.

Business Process Improvement Services

- Work with departments to evaluate existing business practices and procedures and change processes to bring about improvements in performance, customer service and cost.

Application Support Services

- Long term administration of new software applications.
- Work with customers to perform user administration, write reports, troubleshoot software issues and implement upgrades as they become available.

FY 2007-2008 Objectives

- Under the new BP&TG Strategic Plan, the following Project Management Office led projects are slated for 2007:
 - o Accela Upgrade – upgrade of the City's current permitting and licensing software, including complete business process redesign. This is a very large project which impacts many departments across the City therefore it will be the only major information technology project initiative for FY 2007 – 2008.
- Continued maintenance of the IRIS financial system including help-desk support, report writing, system patches and upgrades, and end-user training.
- Identify and put into practice new business process improvement opportunities within the City.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Number of implementations/major upgrades in process	N/A*	1	1
Number of projects completed	N/A*	0	1
Number of departmental business process improvement opportunities evaluated and implemented	N/A*	3	4
Number of Help Desk calls per year pertaining to packaged applications	N/A*	365	375
Number of users trained in IRIS	N/A*	306	315
Number of users trained in newly implemented packaged applications	N/A*	0	35
User Feedback – PMO-led training – Above Average ratings	N/A*	74%	74%
User Feedback – PMO-led training – Average ratings	N/A*	25%	25%
User Feedback – PMO-led training – Below Average ratings	N/A*	1%	1%

*The Project Management Office was formed in 2006. Therefore, no prior data exists.

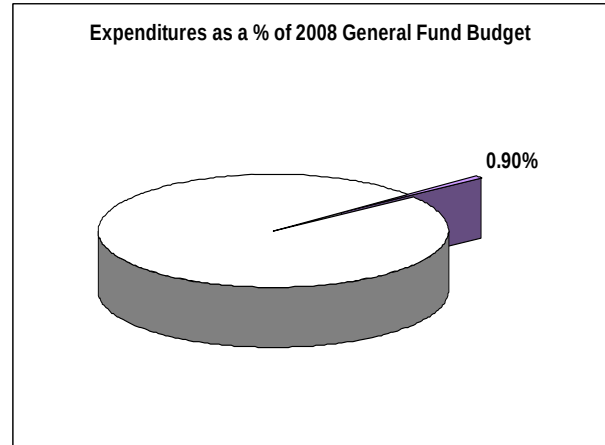
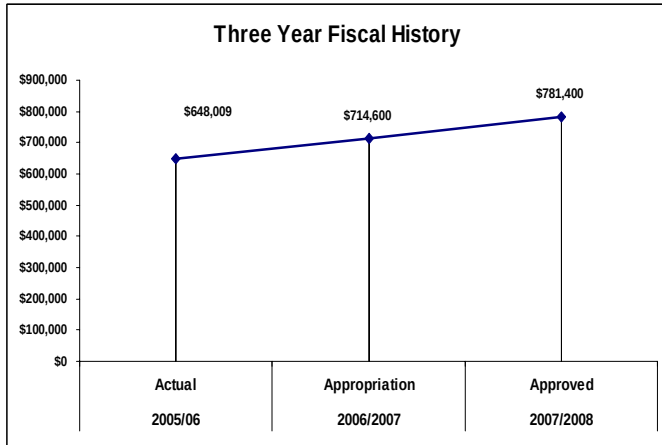
Approved Adjustments in the 2007-2008 Budget

CITY OF EVANSTON
PROJECT MANAGEMENT OFFICE
1630

	2006 - 2007	2007 - 2008
	Appropriation	Approved
1630 PROJECT MANAGEMENT OFFICE		
61010 REGULAR PAY		272,300
61510 HEALTH INSURANCE		29,700
61615 LIFE INSURANCE		400
61710 IMRF		21,700
61725 SOCIAL SECURITY		16,900
61730 MEDICARE		4,000
62210 PRINTING		500
62295 TRAINING & TRAVEL		500
62360 MEMBERSHIP DUES		300
64545 PERSONAL COMPUTER SOFTWARE		300
65010 BOOKS, PUBLICATIONS, MAPS		300
1630 PROJECT MANAGEMENT OFFICE		346,900

City of Evanston

Legal Department



Legal		
Total Full-Time Equivalent Positions		
Employee Status Description	Job Type Description	2007-2008 Position FTE
Legal Administration		
Full-Time Regular	Asst Corporation Counsel	2.00
Full-Time Regular	Exec Secretary (to Dept. Head)	2.00
Full-Time Regular	First Asst Corp Counsel	1.00
Full-Time Regular	Staff Attorney	2.00
1705 Total		7.00
Legal Department Total		7.00

City of Evanston

Legal Department

Financial Summary

	2005-2006 Actual		2006-2007 Appropriation		2006-2007 Estimated Actual		2007-2008 Appropriation Approved
Expenditures:							
1705 – Legal Administration	648,009		714,600		668,638		781,400
Total Expenditures:	\$ 648,009		\$ 714,600		\$ 668,638		\$ 781,400
Revenues:							
56015 – Damage to City Property	40,775		65,000		43,686		33,000
Total Revenues:	\$ 40,775		\$ 65,000		\$ 43,686		\$ 33,000

Notes for Financial Summary

Performance Report on FY 2006-2007 Major Program Objectives

- The update of the City Code is underway; anticipated completion date February 2008.
- The Community Development Department is in the process of providing the update to the Zoning Code.
- Zoning Board of Appeals and Plan Commission Rules are completed.

2007-2008 Department Initiatives

- Complete the transfer of certain risk management operations to the Department of Management, Business, and Information Services.
- Establish a formal policy and procedure for the Civil Enforcement Team.
- In conjunction with Community Development, establish formal policy for Inclusionary Housing, Affordable Housing and the Mayor's Special Housing Fund (contingent upon referendum approval).

City of Evanston

Legal Department

1705 – Legal Department

Description of Major Activities

The Legal Department provides for and supervises all legal services for the City. The department provides legal advice and/or opinions to the City Council and standing committees, City Manager, City staff, elected officials, and City boards and commissions. The department drafts or reviews ordinances and resolutions and researches the legal basis and constitutional limitations of home-rule authority on all legislative issues. The department represents the City in housing and traffic court prosecutions, administrative review appeals of administrative adjudication and, as necessary, at administrative adjudication hearings. The department represents or supervises attorneys in all general litigation matters including, but not limited to, general tort litigation, personal injury, property damage, employment discrimination, civil rights, and special assessment. The department prepares or reviews all contracts, leases, easements and plats, and by request, provides advice on public bidding and purchase procedures.

The department, through the Insurance Fund, supervises the general liability third-party administration of claims. The department recommends the purchase of insurance in all areas of exposure including general liability, all risk property, ambulance attendants, inland marine, and crime. The department, in conjunction with the City Manager's Office, reviews safety and risk issues and all third-party matters. The department is responsible for the risk transfer and subrogation programs throughout the City.

FY 2007-2008 Objectives

- Review City-wide HIPAA practices and develop written policies and procedures.
- Develop written policies for national health concerns, SARS and other pandemic related matters.
- Formalize policies for the Civil Enforcement Team and properly utilize civil enforcement through the administrative adjudication process.
- Complete the transfer of the risk management function to the Department of Management, Business, & Information Services.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Ordinance cases prosecuted (animal, aggressive panhandling, curfew, disorderly conduct)	350	275	300
Traffic prosecution cases	3,600	4,250	4,500
Ordinances written and/or reviewed	202	175	175
Resolutions written and/or reviewed	104	96	100
Opinions written	60	40	40
Administrative adjudication (including appeals)	90	60	60
Truck Safety Prosecutions (including overweight)	0	0	0

Approved Adjustments in 2007-2008 Budget

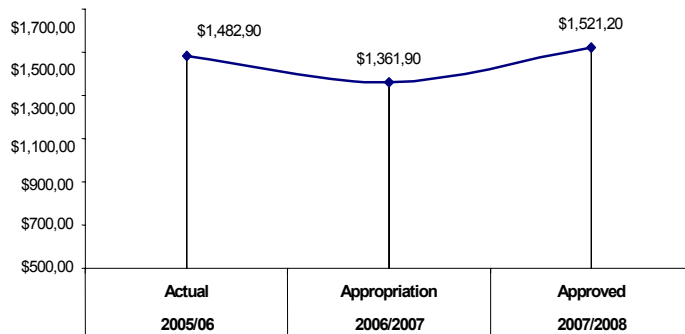
CITY OF EVANSTON
LEGAL ADMINISTRATION
1705

	2006 - 2007	2007 - 2008
	Appropriation	Approved
1705 LEGAL ADMINISTRATION		
61010 REGULAR PAY	573,900	563,600
61210 LONGEVITY		1,500
61510 HEALTH INSURANCE	65,100	69,300
61615 LIFE INSURANCE	1,300	700
61625 AUTO ALLOWANCE	1,800	1,900
61710 IMRF		44,900
61725 SOCIAL SECURITY		23,300
61730 MEDICARE		7,000
62130 LEGAL SERVICES - GENERAL	45,000	35,000
62275 POSTAGE CHARGEBACKS	400	400
62295 TRAINING & TRAVEL	1,000	5,000
62345 COURT COST/LITIGATION	7,500	7,500
62360 MEMBERSHIP DUES	2,000	3,000
62380 COPY MACHINE CHARGES	4,000	4,000
64540 TELECOMMUNICATIONS - WIRELESS	2,500	2,500
65010 BOOKS, PUBLICATIONS, MAPS	8,600	10,000
65095 OFFICE SUPPLIES	1,500	1,800
1705 LEGAL ADMINISTRATION	714,600	781,400

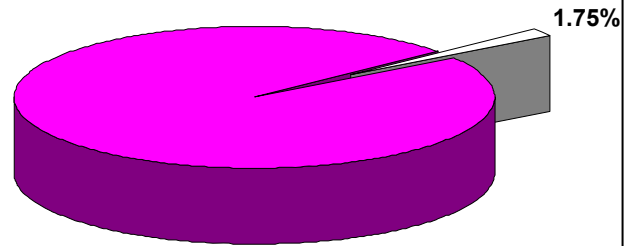
City of Evanston

Human Resources

Three Year Fiscal History



Expenditures as a % of 2008 General Fund Budget



Human Resources

Total Full-Time Equivalent Positions

Employee Status Description	Job Type Description	2007-2008 Position FTE
Human Resources General Support		
Full-Time Regular	Director, Human Resources	1.00
Full-Time Regular	Assistant Director, Human Resources	1.00
Full-Time Regular	Human Resources Assistant (2 @ 1 FTE)	2.00
Full-Time Regular	Human Resources Specialist (4 @ 1 FTE)	4.00
1805 Total		8.00
Human Resources Total		8.00

City of Evanston

Human Resources Department

Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved
Expenditures:				
1805 – HR General Support	1,482,908	1,361,900	1,400,706	1,521,200
Total Expenditures:	\$ 1,482,908	\$ 1,361,900	\$ 1,400,706	\$ 1,521,200

Notes for Financial Summary

Performance Report on FY 2006-2007 Major Program Objectives

- For FY06-07, 133 positions have been filled, as compared to FY05-06 at 83, making 06-07 another record high in positions filled. Over 550 seasonal employees were also processed during FY06-07.
- Recruitment and hiring for permanent part-time positions in the Library and Recreation has been centralized in Human Resources, resulting in increased applicants for such positions and consistency throughout the organization in hiring practices.
- Two Police Officer testing cycles have been completed, with one additional scheduled for the remainder of the fiscal year; promotional exams for Police Commander and Police Lieutenant were conducted.
- Firefighter/Paramedic candidates continue to be process, and the next test is scheduled for March 2007. Special recruitment efforts are underway for that testing process. Selection processes were developed and administered for 60 separate positions.
- Five senior management positions have been filled (Superintendent of Streets/Sanitation, Superintendent of Water/Sewer, Finance Director, Assistant City Manager, Police Chief).
- Several departmental re-organizations have been completed or in progress, resulting in increased efficiencies and more appropriate staffing alignments.
- Three union contracts were successfully negotiated, including processes that will allow us to work collaboratively to reduce ever-increasing health insurance costs in the future.
- Worker's Compensation cases are running slightly below last year's cases.
- Strategic Plan initiatives relating to Customer Service include holding of focus groups of employees, development of a Customer Service Policy, implementation of Customer Service comment cards for feedback, training of over 400 employees in communications skills, several programs on safety and security.
- Strategic Plan initiatives relating to recruiting and retaining excellent employees include increased attendance at career days and job fairs, including several specific targeted at increasing diversity amongst applicants.

2007-2008 Department Initiatives

- Working with various employee groups, begin education and discussions necessary for controlling health insurance costs, including wellness programs, benefit analysis and the like.
- Develop coordinated training program for City employees to include basic organizational procedures training, policy training, departmental technical training tracks, and individual skill needs.
- Continue Customer Service initiatives including Customer Service performance evaluations for all employees, training to improve skills, customer service certifications, and surveys of citizens and customers to evaluate progress.
- Continue Strategic Plan initiatives in the area of increasing diversity, more studies of comparable communities in terms of compensation and benefits, more targeted recruitment, exit interviews, new employee orientation.
- Work with new Risk Management function to transition Worker's Compensation into the newly centralized function.

City of Evanston

Human Resources

1805 – Human Resources

Description of Major Activities

The Department of Human Resources is responsible for compliance in all human resources activities with applicable local civil service ordinances and rules, State and Federal requirements, Equal Employment Opportunity guidelines and union contracts. Actions regarding employees are reviewed and approved to ensure such compliance. The department of Human Resources provides ongoing assistance to the operating departments and employees in all areas of employment, including recruitment, selection, position classification, salary administration, promotion, performance evaluation, training, benefit administration, discipline, on-the-job injuries, disability, employee problems, and labor relations with the City's four unions. The Human Resources Department is the lead on Strategic Plan Goal Ten: "Promote a standard of excellence and collaboration between staff and City Council to provide outstanding customer service to the citizens of Evanston." The Human Resources Department will now assume responsibility for investigating employee complaints regarding the EEO or sexual harassment policies, for federal EEO recordkeeping and reporting, maintenance and updating of the City's Equal Employment Opportunity Plan, and training for all City employees in diversity, and sexual harassment policies.

FY 2007-2008 Objectives

- Implement a Customer Service Certification training program for front-line employees by September 2007
- Aligning with the City Manager's budget program, conduct analyses of position vacancies for re-engineering, consolidation, elimination or enhancement possibilities for increased efficiency, cost savings, succession planning and related areas, beginning March 1, 2007
- Develop Citywide training program to address overall training needs, including required training, necessary technical, business and management training, succession planning training and specific departmental training, beginning March 1, 2007

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Civil Service Commission meetings	24	13	20
Labor contract negotiated	3	1	1
Training programs	12	6	12
Positions filled - full-time	75	100	90
Positions filled - part-time/seasonal	150,450	100,550	150,550

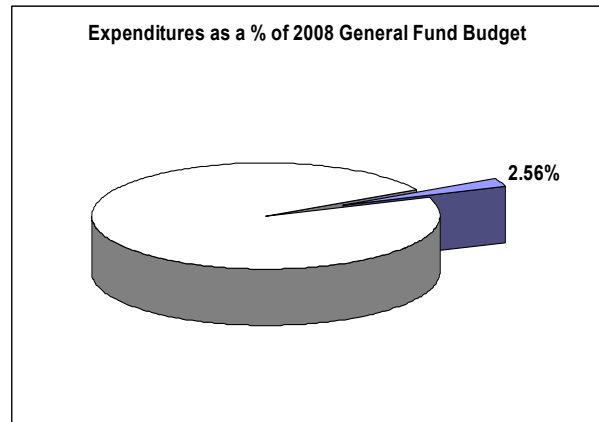
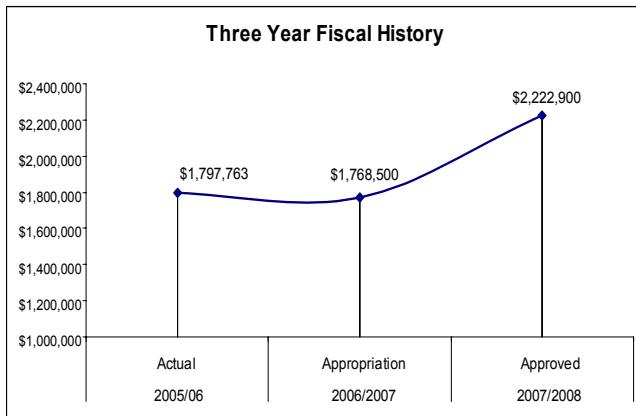
Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
HUMAN RESOURCES GEN SUPPORT
1805

	2006 - 2007	2007 - 2008
	Appropriation	Approved
1805 HUMAN RESOURCES GEN SUPPORT		
61010 REGULAR PAY	605,200	642,000
61060 SEASONAL EMPLOYEES	3,600	3,700
61210 LONGEVITY		3,100
61510 HEALTH INSURANCE	74,400	79,200
61615 LIFE INSURANCE	900	800
61625 AUTO ALLOWANCE	4,800	4,900
61710 IMRF		51,200
61725 SOCIAL SECURITY		26,700
61730 MEDICARE		8,000
62130 LEGAL SERVICES - GENERAL	500	500
62160 EMPLOYMENT TESTING SERVICES	75,000	75,000
62205 ADVERTISING	65,000	
62235 OFFICE EQUIPMENT MAINT	100	100
62270 MEDICAL/HOSPITAL SERVICES	45,000	45,000
62274 TEST ADMINISTRATION	50,000	62,200
62290 TUITION	100,000	100,000
62295 TRAINING & TRAVEL	800	800
62310 CITY WIDE TRAINING	150,000	150,000
62345 COURT COST/LITIGATION	500	500
62360 MEMBERSHIP DUES	2,500	2,500
62380 COPY MACHINE CHARGES	5,800	4,000
62506 WORK-STUDY	1,000	
62512 RECRUITMENT		75,000
62630 UNEMP. COMP. & ADMIN. FEE	150,000	150,000
65010 BOOKS, PUBLICATIONS, MAPS	1,500	1,000
65095 OFFICE SUPPLIES	5,300	5,000
65125 OTHER COMMODITIES	20,000	30,000
1805 HUMAN RESOURCES GEN SUPPORT	1,361,900	1,521,200

City of Evanston

Finance Department



Finance Department		
Full-Time Equivalent Positions		
Employee Status Description	Job Type Description	2007-2008 Position FTE
Finance General Support		
Full-Time Regular	Director, Finance	1.00
Full-Time Regular	Assistant Finance Director	1.00
Full-Time Regular	Finance Admin Assistant	1.00
1905 Total		3.00
Revenue Division		
Full-Time Regular	Revenue Manager	1.00
Full-Time Regular	License and Measure Inspector	1.00
Full-Time Regular	Clerk II	4.00
Full-Time Regular	Clerk III	1.00
Full-Time Regular	Finance Operations Coordinator	1.00
Full-Time Regular	Switchboard Operator	2.00
1910 Total		10.00
Payroll		
Full-Time Regular	Payroll Coordinator	1.00
Full-Time Regular	Payroll Manager	1.00
Full-Time Regular	Payroll Assistant	0.00
1915 Total		2.00
Accounting		
Full-Time Regular	Investment Analyst	1.00
Full-Time Regular	Accounting Supervisor	1.00
Full-Time Regular	Bookkeeper	1.00
Full-Time Regular	Senior Accountant	2.00
Full-Time Regular	Accounts Payable Coordinator	1.00
1920 Total		6.00

City of Evanston

Finance Department

Finance Department		
Full-Time Equivalent Positions		
Employee Status Description	Job Type Description	2007-2008 Position FTE
Purchasing		
Full-Time Regular	Accounts Payable Clerk	1.00
Full-Time Regular	Purchasing Manager	1.00
Full-Time Regular	M/W/EBE Program Coordinator	1.00
Part-time Regular	Clerk I	0.50
1925 Total		3.50
Budget		
Full-Time Regular	Management Analyst	2.00
1930 Total		2.00
Finance Total		26.50

City of Evanston

Finance Department

Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved
Expenditures:				
1905 – Finance General Support	297,196	216,100	121,091	334,500
1910 – Revenue Division	584,158	536,300	749,378	685,600
1915 – Payroll	225,383	233,100	267,969	202,400
1920 – Accounting	426,144	438,800	455,485	581,400
1925 – Purchasing/MWEBE	264,882	344,200	305,591	229,500
1930 – Budget Office	0	0	0	189,500
Total Expenditures:	\$ 1,797,763	\$ 1,768,500	\$ 1,899,514	\$ 2,222,900

Notes for Financial Summary

The Budget Office has moved from the former Department of Management and Budget (presently Management, Business, and Information Services).

The Accounts Payable Coordinator position moved from Purchasing to Accounting.

Performance Report on FY 2006-2007 Major Program Objectives

The CAFR (Comprehensive Annual Financial Report) was completed by August 31, 2006. The use and functionality of the IRIS Financial Software was stabilized by instituting new user training programs. In addition, ongoing user training was increased which included the dissemination of additional documentation and training manuals.

2007-2008 Department Initiatives

- Train City's users on IRIS system
- Implement Payroll Disaster Plan
- Implement new Parking Citation Management System
- Implementation of Revenue Division related licensing/Permit Management System
- Complete research and make recommendation for comprehensive Accounts Receivable (AR) software system
- Evaluation, selection and implementation of new Utility Billing System
- Integrate Budget Division into Finance Department
- Review Debt Management in City
- Support Purchasing Division in its realignment and development
- Support Payroll Division in its realignment and development
- Support Accounting Division to continue to achieve and receive the GFOA Award for Excellence in Financial Reporting
- Support Budget Division to continue to achieve and receive the GFOA award for Excellence

City of Evanston

Finance Department

1905 – Finance General Support

Description of Major Activities

The Finance Director is responsible for the central financial functions of the City. Duties include providing technical support and participating in the formulation and execution of the City's financial policies. The Finance Program includes accounting, collections, financial services, purchasing, and budget. Direction and coordination are also provided for the following four divisions:

- Accounting
- Collections
- Purchasing and Accounts Payable
- Payroll
- Budget

The department is also responsible for management of the City's Minority/Women/Evanston Business Enterprise program.

The department is responsible for investing the City's financial resources, which includes its short-term operating cash, bond proceeds, reserve accounts, and any long term investments. The department is also responsible for the issuance of all City debt in the form of bonds and/or loans. This includes the annual preparation of an official statement, securing a financial rating, and issuing the subsequent debt.

FY 2007-2008 Objectives

- Successfully incorporate and develop the Budget Division
- Review debt structure of City to maximize opportunities
- Create a Five Year Financial Forecast
- Train the City's end users on the IRIS system

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Percent of available cash invested	99	99	99
Bond issuances	1	1	2
Quarterly financial management reports	4	4	4
Quarterly investment reports	4	4	4

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
FINANCE GENERAL SUPPORT
1905

	2006 - 2007	2007 - 2008
	Appropriation	Approved
1905 FINANCE GENERAL SUPPORT		
61010 REGULAR PAY	181,400	252,700
61060 SEASONAL EMPLOYEES	7,300	
61510 HEALTH INSURANCE	18,600	39,600
61615 LIFE INSURANCE	600	100
61625 AUTO ALLOWANCE	1,800	1,900
61710 IMRF		20,200
61725 SOCIAL SECURITY		10,400
61730 MEDICARE		3,100
62275 POSTAGE CHARGEBACKS	800	800
62295 TRAINING & TRAVEL	300	300
62360 MEMBERSHIP DUES	1,000	1,100
62380 COPY MACHINE CHARGES	1,400	1,400
65010 BOOKS, PUBLICATIONS, MAPS	900	900
65095 OFFICE SUPPLIES	2,000	2,000
1905 FINANCE GENERAL SUPPORT	216,100	334,500

City of Evanston

Finance Department 1910 – Revenue Division

Description of Major Activities

The City Collector's Office is the regulatory revenue-enforcement agency of the City of Evanston. It is the cashiering hub for the City, centralizing the cashiering satellite stations in many departments. The Collector's Office receives \$50 million annually and makes deposits daily; all other City revenue and payment streams are processed through daily deposits prepared by the satellite cashiering stations. The office also coordinates bank lockbox deposits originating from the bank processing center as well as Internet deposit information generated from water bill and parking ticket payments via the City website. In addition, the office is responsible for the credit card processing system used throughout the City.

The Collector's Office is directly responsible for the logistics and administration of several revenue generating streams, collecting over \$2 million in license revenues for General Fund purposes. These include the management of business license regulatory matters, vehicle licensing (Wheel Tax), animal and taxi cab industry licensing and regulation. Many of these activities are effectively accomplished by fostering relationships with partners and other departments within the Evanston community.

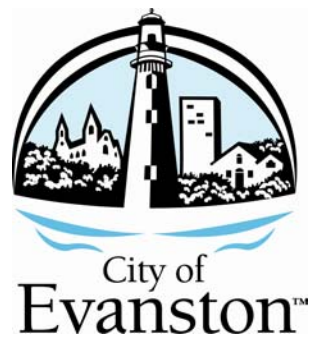
The Fiscal Year ending February 28 of 2006 marked the first year the Mailroom/Switchboard/Front Desk functions moved into the Revenue Division. These functions, now assisted by Revenue division personnel, answer and route incoming phone calls to the Civic Center switchboard, man the information desk at the Civic Center Lobby and operate both the incoming and outgoing mailroom functions. The mailroom function includes the processing of all first class, certified and insured U.S. Mail as well as United Parcel Service items.

FY 2007-2008 Objectives

- Implement new Parking Citation Management System
- Implementation of Revenue Division related Licensing/Permit Management System
- Finalize research and make recommendation for comprehensive Accounts Receivable (AR) software system
- Evaluation, selection and implementation of new utility billing system.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Water bills processed total	85,550	85,500	85,500
Avg # of delinquent accts/shut off cycle	400	390	390
Actual # of accts sched./shut-off cycle	60	55	55
Amount outstanding past due for shut off	75,000	70,000	70,000
Internet water billing payments processed	8,000	8,500	9,600.00
Number of OTC citation payments processed	65,000	60,000	70,000
Lockbox parking-citation payments processed	50,000	50,000	50,000
Number of vehicle stickers issued	36,000	37,000	37,500
Number of business licenses processed	2,500	2,500	2,500.00
Number of animal licenses issued	2,700	2,800	2,800
Cigarette stamps issued	1.25 million	1.4 million	1.3 million
Daily deposits prepared	260	260	260
Subsidized taxi coupons sold	45,000	48,000	48,000
Taxicab medallion business licenses issued	140	140	140
Taxicab inspections	560	560	560
Taximeter inspections	560	560	560
Gasoline pumps inspected	190	190	190
Scales inspected	160	160	160
UPC optical scanners inspected	50	70	75
A/R invoices processed manually	6,000	6,500	6,500
# Inv/Checks sent to collection agency	400	400	400
Avg incoming mail pieces sorted monthly	15000	15000	15000
Avg # of pieces of outgoing mail processed monthly	33000	33000	33000
Avg # of daily calls to switchboard	310	310	310
Avg # of Walk in Customers assisted per day	120	150	150

Approved Adjustments in 2007-2008 Budget



CITY OF EVANSTON
REVENUE DIVISION
1910

	2006 - 2007	2007 - 2008
	Appropriation	Approved
1910 REVENUE DIVISION		
61010 REGULAR PAY	449,300	476,500
61055 TEMPORARY EMPLOYEES	5,200	5,200
61060 SEASONAL EMPLOYEES	7,800	8,800
61110 OVERTIME PAY	15,000	15,000
61210 LONGEVITY		4,700
61510 HEALTH INSURANCE	93,000	99,000
61615 LIFE INSURANCE	600	1,000
61630 SHOE ALLOWANCE	200	200
61710 IMRF		38,000
61725 SOCIAL SECURITY		21,000
61730 MEDICARE		6,300
62205 ADVERTISING	200	300
62235 OFFICE EQUIPMENT MAINT	300	300
62245 OTHER EQMT MAINTENANCE	2,500	2,100
62273 LIEN FILING FEES	6,000	6,000
62275 POSTAGE CHARGEBACKS	20,000	20,000
62295 TRAINING & TRAVEL	1,000	1,000
62305 RENTAL OF AUTO-FLEET SER	5,600	5,600
62315 POSTAGE	15,000	15,000
62360 MEMBERSHIP DUES	800	800
62375 RENTALS	700	700
62380 COPY MACHINE CHARGES	7,600	7,600
62431 ARMORED CAR SERVICES		40,000
62655 LEASE PAYMENTS	3,000	3,000
64545 PERSONAL COMPUTER SOFTWARE	4,000	4,000
65045 LICENSING/REGULATORY SUPP	40,000	45,000
65095 OFFICE SUPPLIES	7,500	7,500
65620 OFFICE MACH. & EQUIP.	1,000	1,000
66125 SERVICES BILLED OUT	150,000-	150,000-
1910 REVENUE DIVISION	536,300	685,600

City of Evanston

Finance Department 1915 – Payroll Division

Description of Major Activities

The Payroll Division is responsible for the ongoing, bi-weekly payroll for more than 1,150 permanent, part-time, and temporary City employees. During the summer, payroll increases by more than 500 employees due to the seasonal employment of recreational staff and the City's Summer Youth Program. The primary objective of the Payroll Division is to produce a timely, accurate payroll in compliance with federal and state payroll tax laws. This function performs quarterly and annual reconciliations of FICA, Medicare, federal- and state-withholding liabilities as well as unemployment compensation, which is used in preparing the federal and state payroll tax returns. Special year-end activities include preparation, balancing and distribution of W-2's as well as special year-end rollovers and audits of the City's payroll records.

The Payroll Division interacts with Finance, Budget, and Human Resources staff on an ongoing basis to develop and implement software enhancements that will streamline existing methods and automate manual processes with the assurance that good internal controls are in place.

FY 2007-2008 Objectives

- Finalize stabilization of the financial payroll system
- Provide good customer service to internal as well as external customers
- Implement disaster recovery plan for the Payroll Division
- Design a new Payroll check for the City of Evanston
- Train City's users on the IRIS system
- Re-organize the responsibilities of the Payroll Assistant position

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Estimate	2007-2008 Projected
Regular checks issued	33,500	33,500	33,600
Manual checks issued	170	175	180

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
PAYROLL
1915

	2006 - 2007	2007 - 2008
	Appropriation	Approved
1915 PAYROLL		
61010 REGULAR PAY	199,500	155,100
61110 OVERTIME PAY	2,500	
61210 LONGEVITY		3,600
61510 HEALTH INSURANCE	27,900	19,800
61615 LIFE INSURANCE	400	300
61710 IMRF		12,400
61725 SOCIAL SECURITY		6,500
61730 MEDICARE		1,900
62275 POSTAGE CHARGEBACKS	100	100
62295 TRAINING & TRAVEL	500	500
62360 MEMBERSHIP DUES	500	500
62380 COPY MACHINE CHARGES	300	300
65010 BOOKS, PUBLICATIONS, MAPS	600	600
65095 OFFICE SUPPLIES	800	800
1915 PAYROLL	233,100	202,400

Finance Department

1920 – Accounting & Accounts Payable Division

Description of Major Activities

Accounting Division staff records transactions to present the financial position of the City's funds in accordance with Generally Accepted Accounting Principles (GAAP) promulgated by the Governmental Accounting Standards Board (GASB). Staff compiles appropriate interim financial information to facilitate management control of financial operations and prepares the Comprehensive Annual Financial Report (CAFR). The division also oversees various special audits of the City's financial records and prepares the annual statements of the Police and Firefighter pension funds' to be filed with the Illinois Department of Insurance.

FY 2007-2008 Objectives

- Access and redesign tasks within the Division
- Train City's end users on the IRIS system
- Issue RFP for banking services in conjunction with Finance Director
- Enhance cash management process
- Successfully integrate Accounts Payable into Division
- Continue to achieve and receive the GFOA Award for excellence in financial reporting

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Preparation of final fund trial balance for annual independent audit	07/30/05	07/30/2006	07/30/2007
Preparation of schedule of federal financial assistance for the Single Audit Act of 1984	09/15/05	09/15/2006	09/15/2007
Preparation of Police and Fire Pension fund filings with Illinois Department of Insurance	08/29/05	08/29/2006	08/29/2007
File for Certificate of Achievement for Excellence in financial reporting with Government Finance Officers Association	08/31/05	08/31/2006	08/31/2007

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
ACCOUNTING
1920

	2006 - 2007	2007 - 2008
	Appropriation	Approved
1920 ACCOUNTING		
61010 REGULAR PAY	316,800	388,000
61110 OVERTIME PAY	2,000	2,000
61210 LONGEVITY		3,700
61510 HEALTH INSURANCE	46,500	59,400
61615 LIFE INSURANCE	500	500
61710 IMRF		30,900
61725 SOCIAL SECURITY		17,300
61730 MEDICARE		5,000
62110 AUDITING	63,000	65,000
62205 ADVERTISING	2,000	1,800
62275 POSTAGE CHARGEBACKS	700	700
62280 OVERNIGHT MAIL CHARGES	300	400
62295 TRAINING & TRAVEL	700	700
62360 MEMBERSHIP DUES	1,200	1,200
62380 COPY MACHINE CHARGES	2,400	2,400
65010 BOOKS, PUBLICATIONS, MAPS	400	400
65095 OFFICE SUPPLIES	2,300	2,000
1920 ACCOUNTING	438,800	581,400

City of Evanston

Finance Department 1925 – Purchasing Division

Description of Major Activities

The purchasing division coordinates the efforts of the City in obtaining the equipment, materials, and services required to benefit the citizens of Evanston. The purchasing staff manages the contract solicitation process, working with the various departments of the City, and assures conformance with all legal bidding requirements. The purchasing division works with other governmental jurisdictions for joint purchasing when appropriate. Staff also conducts research on new technology, products and methods of doing business, and assists with pre-purchase commodity and vendor information. The division is also responsible for general contract administration following execution of any agreements.

The purchasing division is responsible for activities related to the City of Evanston Minority/Women/Evanston Business Enterprise (M/W/EBE) program, including promoting the program and ensuring compliance with the City's initiatives of the in this area. The primary goal of the M/W/EBE program is to ensure that firms in Evanston and those owned by minorities and women are afforded the maximum opportunity to participate in the City's procurement process and development projects. This goal is achieved in a variety of ways, including but not limited to:

- Consistently notifying firms of bidding opportunities
- Educating program participants about the bidding process
- Monitoring the utilization of program participants on City contracts

In addition, the purchasing staff provides referrals to other agencies for M/W/EBE firms that are seeking assistance with bonding, finance, management, and other technical assistance.

The purchasing division oversees the City's purchasing card program, including submitting applications to the provider, issuing cards, overseeing monthly reconciliation by the user departments, and performing annual audits.

FY 2007-2008 Objectives

- Set up and put into practice a master calendar of critical activities and deadlines for users of the purchasing system.
- Reinforce purchasing policies and procedures through regular workshops, trainings and user group seminars.
- Increase the participation of Evanston and minority or women-owned businesses as measured by a percentage of the dollar value of contracts awarded by the City.
- Provide training for Purchasing Card users, and perform an annual audit on each account.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Purchase orders issued	2,025	2,100	2,100
Requests for Proposals and Qualifications issued	88	50	70
Bid items purchased	250	400	350
Term agreements issued	35	50	40
Vouchers/invoices processed	18,950	20,000	19,500
M/W/BE solicited	1,325	1,500	1,500
Advisory Committee meetings	10	10	10
Project site visits	28	30	30
Pre-bid meetings	35	45	45
Purchasing card audits	N/A	160	175

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
PURCHASING DIVISION
1925

	2006 - 2007	2007 - 2008
	Appropriation	Approved
1925 PURCHASING DIVISION		
61010 REGULAR PAY	299,400	182,300
61050 PERMANENT PART-TIME	21,000	16,400
61510 HEALTH INSURANCE	46,500	29,700
61615 LIFE INSURANCE	600	400
61710 IMRF		14,500
61725 SOCIAL SECURITY		7,100
61730 MEDICARE		2,400
62205 ADVERTISING	500	500
62210 PRINTING	300	300
62235 OFFICE EQUIPMENT MAINT	17,000	17,000
62275 POSTAGE CHARGEBACKS	6,400	6,400
62295 TRAINING & TRAVEL	400	400
62360 MEMBERSHIP DUES	1,500	1,500
62380 COPY MACHINE CHARGES	6,800	6,800
65010 BOOKS, PUBLICATIONS, MAPS	1,000	1,000
65095 OFFICE SUPPLIES	13,600	13,600
66125 SERVICES BILLED OUT	96,000-	96,000-
68305 DEBT SERVICE	25,200	25,200
1925 PURCHASING DIVISION	344,200	229,500

City of Evanston

Finance Department 1930 – Budget Office

Description of Major Activities

The Budget Office prepares the annual City Budget. Responsibilities include balancing revenues and expenditures, developing program objectives, and producing the proposed and approved budgets. During the City Council's budget review, the Budget Office prepares memos and performs other analysis in response to Council questions. The Budget Office also:

- Monitors departmental revenues and expenditures throughout the year
- Provides staff support to the Budget Policy Committee
- Completes special projects and studies as directed by the Finance Director

FY 2007-2008 Objectives

- Investigate the feasibility of converting to a two-year budgetary cycle and develop an implementation plan.
- Investigate the advantages and challenges of changing the fiscal year to match the calendar year.
- Investigate the feasibility of implementing budget checking functionality in the City's integrated financial system with the Business and Information Services Department.
- Identify and implement improvements to the City's budget process.
- Identify and facilitate budget-related training to departments as needed throughout the year.
- Implement the Innovations Program with the Project Management Office.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Completion of the Proposed Budget	December 31, 2005	December 31, 2006	December 31, 2007
Completion of the Approved Budget	June 1, 2005	May 15, 2007	June 1, 2007
City Council Budget Memos Prepared	25	56	55

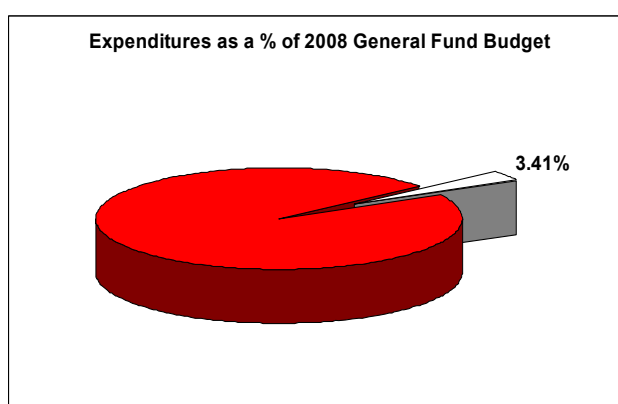
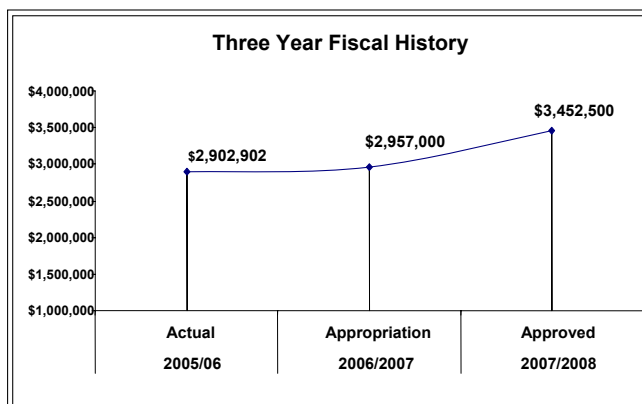
Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
BUDGET
1930

	2006 - 2007 Appropriation	2007 - 2008 Approved
1930 BUDGET		
61010 REGULAR PAY		137,700
61510 HEALTH INSURANCE		19,800
61615 LIFE INSURANCE		200
61710 IMRF		11,300
61725 SOCIAL SECURITY		5,700
61730 MEDICARE		1,700
62210 PRINTING		10,000
62275 POSTAGE CHARGEBACKS		100
62295 TRAINING & TRAVEL		400
62360 MEMBERSHIP DUES		1,000
62380 COPY MACHINE CHARGES		1,000
65010 BOOKS, PUBLICATIONS, MAPS		100
65095 OFFICE SUPPLIES		500
1930 BUDGET		189,500

City of Evanston

Community Development Department



Community Development		
Total Full-Time Equivalent Positions		
Employee Status Description	Job Type Description	2007-2008 Position FTE
Community Development Administration		
Full-Time Regular	Director, Comm Development	1.00
Full-Time Regular	Exec Secretary (to Dept. Head)	1.00
2101 Total		2.00
Planning and Support Services		
Full-Time Regular	Assistant Director, Planning	1.00
Full-Time Regular	Exec Secretary (non-Dept Head)	1.00
Full-Time Regular	Housing Planner	1.00
Full-Time Regular	Planner	1.00
Full-Time Regular	Senior Planner	1.00
2105 Total		5.00
Housing Code Compliance		
Full-Time Regular	Clerk II	1.00
Full-Time Regular	Property Maint Inspector I	4.00
Full-Time Regular	Secretary II	1.00
Full-Time Regular	Property Maint Supv Inspector	1.00
Full-Time Regular	Sign Inspector/Graffiti Tech	1.00
2115 Total		8.00
Housing Rehab		
Full-Time Regular	Asst Director, Rehabilitation	1.00
Full-Time Regular	Construction Rehab Specialist	1.00
Full-Time Regular	Secretary II	1.00
2120 Total		3.00
Building & Zoning		
Full-Time Regular	Zoning Administrator	1.00
Full-Time Regular	Assistant Director, Building	1.00
Full-Time Regular	Assistant Permit Coordinator	1.00

City of Evanston

Community Development Department

Community Development		
Total Full-Time Equivalent Positions		
Employee Status Description	Job Type Description	2007-2008 Position FTE
Full-Time Regular	Coord Structural Inspector	1.00
Full-Time Regular	Electrical Inspector I	1.00
Full-Time Regular	Electrical Inspector II	1.00
Full-Time Regular	Permit Coordinator	1.00
Full-Time Regular	Plan Reviewer	3.00
Full-Time Regular	Plumbing/Mechanical Inspector	1.00
Full-Time Regular	Plumbing Inspector	1.00
Full-Time Regular	Secretary II	1.00
Full-Time Regular	Structural Inspector	1.00
Full-Time Regular	Zoning Officer	2.00
Full-Time Regular	Zoning Planner	1.00
Full-Time Regular	Project Management Supervisor	1.00
2130 Total		18.00
Community Development Total		36.00

City of Evanston

Community Development Department

Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved
Expenditures:				
2101 – CD Administration	238,939	216,600	232,978	248,200
2105 – Planning & Support Service	382,120	419,500	455,071	490,900
2110 – Zoning Analysis & Support	431,810	395,200	427,043	0
2115 – Housing Code Compliance	533,790	561,900	555,283	647,100
2120 – Housing Rehabilitation	218,405	244,300	216,962	276,800
2125 – Building Code Compliance	1,097,838	1,119,500	1,204,687	0
2130 – Building and Zoning	0	0	0	1,789,500
Total Expenditures:	\$ 2,902,902	\$ 2,957,000	\$ 3,092,024	\$ 3,452,500
Revenues:				
52080 – Building Permits	3,973,861	3,065,000	3,062,633	2,810,000
52120 – Heating Vent. A/C Permits	330,420	180,000	204,772	155,000
53665 – Condo Conversion App. Fees	80,100	70,000	48,450	52,000
52030 – Contractor Licenses	85,700	80,000	88,000	85,000
52125 – Commercial Driveway Permits	22,161	700	0	700
52095 – Electrical Permits	210,450	175,000	181,210	150,000
52115 – Elevator Permits	48,270	40,000	45,771	40,000
52110 – Other/Miscellaneous Permits	347,380	300,000	315,401	250,000
52560 – Permit Penalty Fees	69,573	25,000	42,210	25,000
52155 – Plat Approval Fees	0	1,000	0	500
52090 – Plumbing Permits	204,177	160,000	163,507	140,000
52035 – Rooming House Licenses	169,048	160,000	180,908	197,300
52105 – Sign Awning Permits	9,306	10,000	12,694	10,000
52145 – Annual Sign Fees	36,765	32,000	32,685	32,000
53695 – Zoning Fees	59,352	40,000	58,284	45,000
Total Revenues:	\$ 5,646,563	\$ 4,338,700	\$ 4,436,525	\$ 3,992,500

Notes for Financial Summary

Based on current information, building permit fees will decrease in FY 2007-08. With the housing market slowing down, base building permit fees are projected to be 20-25% less than the current year. This will lower all projected permit fees for FY 2007-08.

Due to operational realignment, Building Code Compliance and Zoning Analysis & Support have combined to form the Building and Zoning Division.

Performance Report on FY 2006-2007 Major Program Objectives

The Director has worked closely with the City Manager's Office and management staff to begin implementation of the recommendations in the Virchow Krause Report for both permit review and the development process. Metrics have been evaluated and established on the amount of time for staff to review both zoning analyses and building permit review with improved customer service as the goal. A number of other recommendations were suggested by the consultants and staff has already implemented several of these. The Director has also led the staff on devising a new economic development strategy as Goal #1 in the Strategic Plan.

Community Development staff has also begun working with Information Systems to form a project team to begin implementation of a new tracking software. Staff will recommend to the City Council to approve the Accela software as the sole source bid. One of the CD staff plan reviewers will work as a project manager along with Information Systems staff.

Community Development Department

In planning, two planning consultants were approved by Council to begin master planning in the West Side TIF area. The consultants have had several neighborhood meetings, and are focusing on form based zoning as the basis of rezoning and redevelopment. Planning & Zoning staff have been processing planned developments for Plan Commission review. Four planned developments have been approved by the Council, including the redevelopment of the Kendall College site for single family homes. A New planned development at Emerson & Oak was approved for 18 stories with condominiums and first floor retail Home funds were provided to the Evanston Housing Coalition to build an affordable duplex at 1710 Dodge, the former site of an area besieged by antisocial behavior in the past.

The Building Division inspectors have been trained in the recently adopted 2003 Energy Code, and the code is now being enforced for all new construction. The Sherman Plaza parking garage was completed, along with new commercial on the Davis St, Church St., and Sherman Ave. sides of the project. A new mixed use planned development at 900 Chicago was completed, with 77 condominiums. An extensive addition to the Three Crowns Retirement Community was fully permitted with site work and foundations currently under construction.

Property Standard's staff continued its work on rental residential inspections. More than 3,000 units will be inspected this year. The staff is also inspecting all Type II restaurants on a weekly basis to insure that they are complying with their litter collection plans. The alley inspection program in the downtown has been very successful, mandating that all dumpsters be closed and locked after being filled.

2007-2008 Department Initiatives

One of the most important functions for staff will be the implementation of the permit tracking software. If City Council approves the Accela software contract in November, 2006, the project should take between 18-24 months to implement and train staff. This will greatly improve our permit processing, tracking of projects, and overall customer service.

The implementation of the Virchow Krause recommendations should be on line, with some department reorganization focused on "one stop shopping" for permits to better serve our customers.

The master planning & rezoning of the West Evanston TIF area should be completed, with focus on development and rehabilitation of this area, to better provide neighborhood services, retail, and restaurants.

The Central St. corridor study should be completed, with recommendations for the redevelopment of Central St., east of Green Bay Rd, as well as a landscape plan and public works improvements for the entire length of Central St.

The new economic development strategy of the strategic Plan should be completed by the end of 2007, for downtown and neighborhood shopping and business districts.

Community Development Department

2101 – Community Development Administration

Description of Major Activities

This program element provides overall program administration and coordination for all housing, planning, zoning, and building permit activities. General support staff is provided to the City Council, Planning & Development Committee, City Manager, and other special committees. Specifically, this element provides for the administration of the Planning Division, Zoning Division, the Building Code Compliance Division, and the Property Standards and Housing Rehabilitation Division.

FY 2007-2008 Objectives

- The Director will work closely with the Assistant City Manager and staff to continue implementation of the Virchow Krause Report and recommendations by July 1, 2007.
- The Director will continue to lead the staff team to create and implement Strategic Plan Goal #1, to devise a new economic development strategy, by February 28, 2008.
- The Director will work closely with the project managers implementing the new tracking software.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Coordination & completion of Planning & Development Committee packets	25	29	25
Completion of the Planning & Development Committee minutes	25	29	25

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
COMMUNITY DEVELOPMENT ADMIN
2101

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2101 COMMUNITY DEVELOPMENT ADMIN		
61010 REGULAR PAY	178,700	183,400
61110 OVERTIME PAY	6,000	5,400
61210 LONGEVITY		1,500
61510 HEALTH INSURANCE	18,600	19,800
61615 LIFE INSURANCE	400	200
61625 AUTO ALLOWANCE	4,800	5,000
61630 SHOE ALLOWANCE	200	
61710 IMRF		14,600
61725 SOCIAL SECURITY		7,800
61730 MEDICARE		2,300
62210 PRINTING	500	500
62275 POSTAGE CHARGEBACKS	200	200
62295 TRAINING & TRAVEL	200	200
62360 MEMBERSHIP DUES	300	300
62380 COPY MACHINE CHARGES	3,000	3,000
62645 MICROFILMING	2,000	2,000
64540 TELECOMMUNICATIONS - WIRELESS	500	800
65010 BOOKS, PUBLICATIONS, MAPS	200	200
65095 OFFICE SUPPLIES	1,000	1,000
2101 COMMUNITY DEVELOPMENT ADMIN	216,600	248,200

Community Development Department

2105 – Planning Division

Description of Major Activities

The Planning Division is responsible for staffing the areas of housing, economic development, historic preservation, neighborhood planning, comprehensive long-term planning, CDBG administration and implementation, and electrical energy planning and reliability. Programmatic activities operated by this division include:

- Major redevelopment projects
- Neighborhood business district revitalization
- Stimulation of neighborhood revitalization
- Storefront improvements
- Facilitation and staffing of neighborhood planning processes
- Updating the comprehensive plan and monitoring performance
- Monitoring of ComEd performance and negotiating utility franchise agreements
- Multi-family rental housing acquisition finance
- New affordable housing development and condo conversions reviews
- The multi-family Security Grant Program
- Demographic reports and studies, including Census 2000 data analysis

The division provides staff support to the following committees and commissions: Economic Development Committee, Plan Commission, Housing Commission, Energy Commission, Historic Preservation Commission, the CDBG Committee, the Joint Review Board, and the Neighborhood Committee of the Plan Commission. The planning and development issues addressed annually feature the implementation of short-term projects in addition to future oriented multi-year activities, such as the City's comprehensive plan and the Chicago Avenue planning process, the Southeast Evanston revitalization efforts (Howard Street Corridor), and the West Evanston neighborhood-planning process. The division also provides Census, demographic and real estate information as well as services for many City departments. The activities of the Planning Division feature close interdepartmental cooperation.

FY 2007-2008 Objectives

- Complete physical planning process in West Evanston Tax Increment Financing District.
- Implement activities to achieve the Housing Goal of the Strategic Plan.
- Complete revisions to the Downtown Plan, including managing of the stakeholders comment and visioning process.
- Continue to invest HOME funds to generate affordable quality housing and stimulate neighborhood revitalization.
- Implement the goals and programmatic objectives of the Howard Street and West Evanston Neighborhood Plans designed to stimulate neighborhood revitalization.
- Conduct pilot project for introducing form based coding in the traditional neighborhoods of downtown, one core area and one transitional area.
- Identify other areas where form based coding may apply after completing physical planning process for West Evanston.
- Complete the physical planning process in the Central Street Corridor.
- Evaluate and make revision to the Preservation Ordinance
- Expedite the Planned Development Review process involving the Plan Commission and the Preservation Commission.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Economic Development Committee	11	12	12
Plan Commission & committees	18	30	26
Negotiating Team/Energy Commission	11	11	18
Housing Commission & committees	12	12	12
Preservation Commission	14	24	24
Joint Review Board	5	6	6

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
PLANNING & SUPPORT SRVS
2105

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2105 PLANNING & SUPPORT SRVS		
61010 REGULAR PAY	322,800	344,800
61110 OVERTIME PAY	14,000	12,600
61210 LONGEVITY		2,200
61510 HEALTH INSURANCE	46,500	49,500
61615 LIFE INSURANCE	500	500
61625 AUTO ALLOWANCE	400	
61630 SHOE ALLOWANCE	500	500
61710 IMRF		27,500
61725 SOCIAL SECURITY		14,800
61730 MEDICARE		4,400
62136 REDEVELOPMENT CONSULTING SVCS	6,000	6,000
62185 OTHER CONSULTING SERVICES	10,000	10,000
62205 ADVERTISING	800	800
62210 PRINTING	2,000	2,000
62215 PHOTOGRAPHERS/BLEUPRINTS	500	500
62275 POSTAGE CHARGEBACKS	1,500	1,500
62280 OVERNIGHT MAIL CHARGES	100	100
62285 COURIER CHARGES	4,000	4,000
62295 TRAINING & TRAVEL	1,500	700
62360 MEMBERSHIP DUES	900	600
62380 COPY MACHINE CHARGES	5,000	5,000
65010 BOOKS, PUBLICATIONS, MAPS	400	800
65095 OFFICE SUPPLIES	1,600	1,600
65105 PHOTO/DRAFTING SUPPLIE	500	500
2105 PLANNING & SUPPORT SRVS	419,500	490,900

Community Development Department
2115 – Housing Code Compliance

Description of Major Activities

This element provides for the on-going systematic area inspection of non-owner-occupied rental dwellings, the annual inspection of rooming houses, as well as numerous other inspection programs and initiatives. Two Property Standards inspectors inspect buildings containing 3 or more dwelling units located in the CDBG target areas on a systematic/cyclical basis. Three Property Standards inspectors inspect buildings with 2 or less units in the CDBG target areas, as well as rental units in the non-CDBG areas of the City, on a systematic/cyclical basis. In addition, all rooming houses/units are inspected on an annual basis. As part of the inspection process, the interior of non-owner-occupied dwelling units and rooming houses are inspected as well as the building's common areas, exterior areas and premises, and accessory structures. Inspections consist of viewing all building surfaces and components to ensure that all items are in good repair, functioning as intended, and code compliant. Subsequent to inspection of the building, inspectors produce a written list of code violations that the building owner completes. The inspector monitors the progress of code violation correction until all violations are brought into compliance. When voluntary compliance fails to produce correction of the violations, the inspector initiates legal action, typically through the City of Evanston Administrative Hearings process.

All Property Standards inspectors are also responsible for complaint inspections within their respective areas of the City, inspecting complaints relating to any property or housing issue including: weeds, litter, trash, debris, abandoned vehicles, graffiti, public sidewalks in disrepair, un-shoveled snow on public sidewalks, over-occupancy, utility cut-offs including water, gas and electric, illegal dwelling units, abandoned buildings and squatters, illegal parking of vehicles on private/public property, hazardous trees/limbs, plant encroachment on sidewalks/streets, as well as any other code violation. Violations are cited with re-inspections conducted to ensure compliance with lack of compliance resulting in Administrative Hearings. In addition to area, rooming house and complaint inspections, Property Standards also conducts:

- Weekly inspections of Type 2 restaurants for compliance with the special-use required litter plan;
- Weekly inspections of the downtown districts for compliance with trash storage requirements;
- Weekly inspections of vacant lots regarding weeds, trash, litter debris, etc.;
- Zoning inspections relating to certain Zoning violations including, illegal home-occupations, over-occupancy, etc.;
- Vacant Building Inspections with registration and enforcement of their repair or demolition;
- Surveys throughout the City citing property exteriors, especially in alleys;
- Inspections of single family rental building as part of the area inspection program;
- Inspections of day cares and group homes as referred by Health Department;
- Inspections of rooming houses annually, including Northwestern University, hotels, etc.;
- Inspections of buildings which are an attractive nuisance, boarding and securing such buildings;
- Condemnation/demolition inspections of unfit property;
- Emergency inspections relating to unsafe conditions including, lack of utilities, sanitation, or structural issues;
- Inspections requiring coordination of departments including Building, Fire, Police, Health, Water, Human Relations;
- Weekly appearances in Administrative Hearings, testifying on cases; and
- Emergency appearances in Administrative Hearings, which are typically within 48 hours of finding dangerous conditions.

FY 2007-2008 Objectives

- Reduce the number of redundant re-inspections conducted while gaining compliance on code violations
- Increase the number of dwelling units inspected
- Reduce the time frame in bringing nuisance violations to Administrative Hearings, including weeds, trash, etc.
- Propose ordinance amendments preventing transfer of unlawful structures, e.g. illegal dwellings, stop work orders
- Pursue inspector certifications in the International Code Council (ICC), International Fire Code

Community Development Department
2115 – Housing Code Compliance

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Dwelling units inspected	3,000	3,684	3,500
Occupants affected by rooming house inspections	7,277	7,836	7,036
Complaints investigated	1,200	1,245	1,200
Dwelling units demolished	2	1	2
Re-inspections for compliance	4,000	4,019	3,000
Violations corrected	6,000	6,031	6,000
Vacant building determinations	15	29	25
Training/safety/staff meetings	24	24	24
Graffiti tags removed by graffiti technician	2,500	5,296	2,500

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
HOUSING CODE COMPLIANCE
2115

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2115 HOUSING CODE COMPLIANCE		
61010 REGULAR PAY	406,600	426,500
61055 TEMPORARY EMPLOYEES	1,600	1,600
61110 OVERTIME PAY	9,900	8,900
61210 LONGEVITY		4,300
61510 HEALTH INSURANCE	74,400	79,200
61615 LIFE INSURANCE	600	800
61630 SHOE ALLOWANCE	800	800
61710 IMRF		34,000
61725 SOCIAL SECURITY		19,300
61730 MEDICARE		5,500
62190 HOUSING REHAB SERVICES	15,500	15,500
62205 ADVERTISING	200	200
62210 PRINTING	200	200
62235 OFFICE EQUIPMENT MAINT	200	200
62245 OTHER EQMT MAINTENANCE	2,000	2,000
62275 POSTAGE CHARGEBACKS	2,700	2,000
62295 TRAINING & TRAVEL	900	900
62305 RENTAL OF AUTO-FLEET SER	29,600	29,600
62345 COURT COST/LITIGATION	4,000	4,000
62360 MEMBERSHIP DUES	300	300
62380 COPY MACHINE CHARGES	2,200	2,200
62645 MICROFILMING	2,000	2,000
64540 TELECOMMUNICATIONS - WIRELESS	2,500	2,500
65010 BOOKS, PUBLICATIONS, MAPS	1,500	1,500
65055 MATER. TO MAINT. IMP.	1,500	500
65085 MINOR EQUIPMENT & TOOLS	1,000	1,000
65095 OFFICE SUPPLIES	1,400	1,400
65105 PHOTO/DRAFTING SUPPLIE	300	200
2115 HOUSING CODE COMPLIANCE	561,900	647,100

Community Development Department

2120 – Housing Rehabilitation Administration

Description of Major Activities

This element provides loans for repair and improvement to existing housing, including single-family, multi-family, and condominium units. Rehabilitation is targeted to low- and moderate-income households through a variety of programs designed to assist property owners with a multitude of possible repairs improvements. Under CDBG programs, loans are processed with staff, who:

- Provide assistance to applicants with completion of applications;
- Process verifications, contracts, and mortgage documents, and determine eligibility;
- Conduct building inspections, including inspecting for lead based paint;
- Prepare work specifications and cost estimates;
- Assist in securing contractors, process contractor payouts, and monitor work; and
- Provide service of loan portfolio.

Additionally, the division administers several programs, including:

- One- and two-family, Multi-family, and condominium rehabs;
- Self-help exterior paint;
- Emergency and abandoned building rehabs; and
- Garage demolition and the Diseased Tree Removal Program.

These programs allow for low- and moderate-income households to have needed repairs completed without the cost of interest or fees (except for a very low rate associated with multi-family projects). The division works closely with the Commission on Aging, Health Department, and Evanston Neighbors-At-Work in providing services, including technical assistance to homeowners regarding tax, title, credit, and other eligibility issues. The division is responsible for the administration of the Evanston Housing Corporation First-time Homebuyer Program, handling all verification, processing, and servicing of these loans.

Housing Rehabilitation programs assist low- and moderate-income households with basic building improvements--for example, replacement of building systems or components such as roofing, heating, electrical, plumbing, walls, floors, doors, and windows. The Housing Rehabilitation division addresses and incorporates HUD Lead-Based Paint regulations within the scope of work on housing rehab projects, and it works closely with the Health Department in utilizing Cook County Lead-Based Paint grants within Housing Rehab projects. Housing Rehabilitation services helps low- and moderate-income households obtain needed repairs and improvements to their homes with typically no or little increase in monthly housing expenses. These rehab programs and services may assist a homeowners' ability to remain in their homes, which may be more difficult to accomplish through high-cost, market-rate loans.

FY 2007-2008 Objectives

- Review and update Housing Rehabilitation applications and procedures to improve time frames;
- Continue utilization of Cook County Lead Grant funding in Housing Rehab projects;
- Fund the purchase of seven homes through the Evanston Housing Corporation;
- Pursue inspector certifications in the International Code Council, ICC, and International Fire Code.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Single-family rehab units completed	12	14	12
Multi-family rehab units completed	12		12
Dangerous/damaged trees removed	3		3
Garage demolitions	4	1	4
Self-help Exterior Paint program cases	20	7	20
Condominium rehab units completed	4		4
Staff training sessions	24	24	24

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
HOUSING REHABILITATION
2120

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2120 HOUSING REHABILITATION		
61010 REGULAR PAY	199,200	203,000
61055 TEMPORARY EMPLOYEES	500	500
61110 OVERTIME PAY	200	200
61210 LONGEVITY		900
61510 HEALTH INSURANCE	27,900	29,700
61615 LIFE INSURANCE	300	300
61625 AUTO ALLOWANCE	300	
61630 SHOE ALLOWANCE	300	300
61710 IMRF		16,200
61725 SOCIAL SECURITY		8,400
61730 MEDICARE		2,500
62205 ADVERTISING	200	100
62210 PRINTING	200	100
62235 OFFICE EQUIPMENT MAINT	100	100
62275 POSTAGE CHARGEBACKS	700	700
62295 TRAINING & TRAVEL	300	300
62305 RENTAL OF AUTO-FLEET SER	6,200	6,200
62360 MEMBERSHIP DUES	400	200
62380 COPY MACHINE CHARGES	3,500	3,500
62645 MICROFILMING	1,000	1,000
64540 TELECOMMUNICATIONS - WIRELESS	1,000	1,000
65010 BOOKS, PUBLICATIONS, MAPS	500	500
65085 MINOR EQUIPMENT & TOOLS	600	300
65095 OFFICE SUPPLIES	600	600
65105 PHOTO/DRAFTING SUPPLIE	300	200
2120 HOUSING REHABILITATION	244,300	276,800

Community Development Department

2130 – Building & Zoning

Description of Major Activities

The former Building Code Compliance Division has been merged with the former Zoning division to create a new business unit, Building & Zoning. This division is responsible for the enforcement of the zoning ordinance while enforcing the various building codes to protect the health, safety, and welfare of all residents. Major responsibilities are mandated by the City Council adoption and amendments to the zoning ordinance, as well as the adopted building codes. The Division is responsible for the comprehensive review of all building permit applications, permit processing, inspections, and issuing certificates of zoning compliance and certificates of occupancy. Additionally, the Division staffs the Zoning Board of Appeals for variations, special uses and appeals, schedules hearing requests for planned developments, zoning map and text amendments before the Plan Commission, and staffs the Site Plan & Appearance Review Committee.

FY 2007-2008 Objectives

- To continue the implementation of the recommendations made in the Virchow Krause report concerning permit review for improved customer service
- To continue a comprehensive review of the zoning ordinance to allow for more administrative approval of variance requests
- To implement the Accela software tracking system
- To continue working on Goal #1 of the Strategic Plan, Revised Economic Development Strategy

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Zoning analyses	1,364	1,500	1,500
Zoning complaints	13	15	15
Site Plan & Appearance Review cases	283	280	275
Zoning Board of Appeals cases	68	70	65
Zoning Administrator Decision cases	106	100	100
Plan Commission cases	12	15	15
Sidewalk cafes approved	39	41	40
Plats for Council approval	1	4	5

Approved Adjustments in 2007-2008 Budget

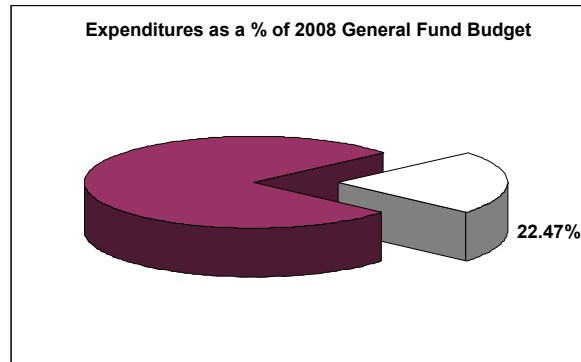
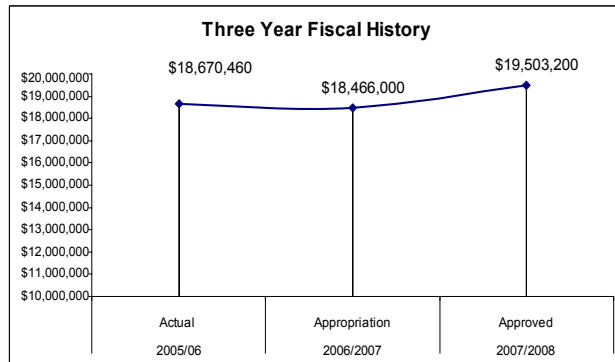
Business units 2110 and 2125 merged into business unit 2130.

CITY OF EVANSTON
BUILDING & ZONING
2130

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2130 BUILDING & ZONING		
61010 REGULAR PAY		1,173,600
61110 OVERTIME PAY		8,100
61210 LONGEVITY		12,300
61510 HEALTH INSURANCE		178,200
61615 LIFE INSURANCE		1,800
61625 AUTO ALLOWANCE		2,400
61630 SHOE ALLOWANCE		2,000
61710 IMRF		93,500
61725 SOCIAL SECURITY		48,200
61730 MEDICARE		14,600
62145 ENGINEERING SERVICES		65,000
62150 CONSTRUCTION ENGINEERING SERVI		30,000
62205 ADVERTISING		1,000
62210 PRINTING		1,400
62235 OFFICE EQUIPMENT MAINT		400
62271 COURT REPORTING SERVICES		8,000
62275 POSTAGE CHARGEBACKS		6,200
62295 TRAINING & TRAVEL		1,900
62305 RENTAL OF AUTO-FLEET SER		54,000
62360 MEMBERSHIP DUES		700
62380 COPY MACHINE CHARGES		9,300
62425 ELEVATOR CONTRACT COSTS		50,000
62464 PLUMB,ELECT,PLAN REVIEW SERVI.		10,000
62645 MICROFILMING		7,000
64540 TELECOMMUNICATIONS - WIRELESS		4,200
65010 BOOKS, PUBLICATIONS, MAPS		1,500
65085 MINOR EQUIPMENT & TOOLS		500
65095 OFFICE SUPPLIES		3,500
65105 PHOTO/DRAFTING SUPPLIE		200
2130 BUILDING & ZONING		1,789,500

City of Evanston

Police Department



Police		
Full-Time Equivalent Positions		
Employee Status Description	Job Type Description	2007-2008 Position FTE
Police Administration		
Full-Time Regular	Administrative Secretary	1.00
Full-Time Regular	Chief of Police	1.00
Full-Time Regular	Fac Maint Worker/Custodian I	1.00
Full-Time Regular	Police Commander	1.00
Full-Time Regular	Police System Administrator	
2205 Total		4.00
Patrol Operations		
Full-Time Regular	Police Commander	4.00
Full-Time Regular	Police Officer	78.00
Full-Time Regular	Police Sergeant	11.00
Full-Time Regular	Deputy Chief	1.00
2210 Total		94.00
Criminal Investigation		
Full-Time Regular	Police Commander	1.00
Full-Time Regular	Police Officer	14.00
Full-Time Regular	Police Sergeant	2.00
Full-Time Regular	Deputy Chief	1.00
2215 Total		18.00
Social Services Bureau		
Full-Time Regular	Dir, Police Soc Svcs Bureau	1.00
Full-Time Regular	Victim Advocate	3.00
Full-Time Regular	Youth Advocate	3.00
2225 Total		7.00

City of Evanston

Police Department

Employee Status Description	Job Type Description	2007-2008 Position FTE
Juvenile Bureau		
Full-Time Regular	Police Officer	9.00
Full-Time Regular	Police Sergeant	1.00
2230 Total		10.00
School Liaison		
Full-Time Regular	Police Officer	4.00
2235 Total		4.00
Police Records		
Full-Time Regular	Dir, Police Records Bureau	1.00
Full-Time Regular	Clerk III	1.00
Full-Time Regular	Court Liaison	1.00
Full-Time Regular	Property Officer	1.00
Full-Time Regular	Records Input Operator	6.00
Full-Time Regular	Review Officer	1.00
Part-time Regular	Property Room Aide	0.50
2240 Total		11.50
Communications		
Full-Time Regular	Telecommunicator	15.00
2245 Total		15.00
Service Desk		
Full-Time Regular	Police Officer	1.00
Full-Time Regular	Service Desk Officer	12.00
Full-Time Regular	Deputy Chief	1.00
Full-Time Regular	Service Desk Supervisor	1.00
2250 Total		15.00
Office of Professional Standards		
Full-Time Regular	Exec Secretary (non-Dept Head)	1.00
Full-Time Regular	Police Commander	1.00
Full-Time Regular	Police Sergeant	1.00
2255 Total		3.00
Office of Administration		
Full-Time Regular	Administrative Specialist	1.00
Full-Time Regular	Police Admin Assistant	1.00
Full-Time Regular	Police Planner	1.00
Full-Time Regular	Police Sergeant	1.00
2260 Total		4.00
Neighborhood Enforcement Team		
Full-Time Regular	Police Commander	1.00
Full-Time Regular	Police Officer	12.00
Full-Time Regular	Police Sergeant	1.00
Full-Time Regular	Deputy Chief	1.00
2265 Total		15.00

City of Evanston

Police Department

Employee Status Description	Job Type Description	2007-2008 Position FTE
Traffic Bureau		
Full-Time Regular	Police Officer	6.00
Full-Time Regular	Police Sergeant	1.00
Full-Time Regular	Towing Coordinator	1.00
2270 Total		8.00
Community Strategic Bureau		
Full-Time Regular	Crime Prevention Specialist	1.00
Full-Time Regular	Crime Analyst	1.00
Part-time Regular	Senior Crime Prev Specialist	0.75
2275 Total		2.75
Animal Control		
Full-Time Regular	Animal Control Warden	1.00
Full-Time Regular	Chief Animal Warden	1.00
Part-time Regular	PT Animal Warden	0.50
2280 Total		2.50
Problem Solving Team		
Full-Time Regular	Police Officer	6.00
Full-Time Regular	Police Sergeant	1.00
2285 Total		7.00
Police Total		220.75

City of Evanston

Police Department

Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved
Expenditures:				
2205 – Police Administration	561,177	649,600	763,895	575,900
2210 – Patrol Operations	8,516,348	8,063,100	8,743,540	8,418,300
2215 – Criminal Investigation	1,624,072	1,626,000	1,992,432	1,713,800
2225 – Vic/Wit Youth Outreach	385,244	527,800	497,281	612,200
2230 – Juvenile Bureau	937,948	883,000	584,235	934,000
2235 – School Liaison	259,278	346,500	374,488	362,300
2240 – Police Records	798,634	753,400	781,554	813,900
2245 – Communications	1,004,667	1,027,300	1,021,313	1,123,800
2250 – Service Desk	921,989	765,200	863,419	997,800
2255 – Office of Prof. Standards	307,182	284,400	310,587	304,400
2260 – Office of Administration	406,038	429,800	417,650	453,800
2265 – Neighborhood Enforcement	1,305,114	1,369,800	1,151,649	1,393,200
2270 – Traffic Bureau	859,426	816,700	788,206	782,600
2275 – Community Strategic Bur.	135,243	148,000	137,550	221,600
2280 – Animal Control	113,904	179,400	148,435	186,300
2285 – Problem Solving Team	570,026	596,000	611,099	609,300
Total Expenditures:	\$18,706,290	\$ 18,466,000	\$ 19,187,333	\$ 19,503,200
Revenues:				
52170 – Alarm Panel Franchise Fees	10,800	14,000	3,600	14,000
53715 – Alarm Panel Subscription Fees	205,889	100,000	158,547	110,000
52025 – Bicycle Fees	0	0	0	0
Cherry Family Foundation	0	2,000	2,000	2,000
52545 – False Alarm Fines (after 4 calls)	133,504	90,000	69,615	0
Highway Safety Project Grant	0	6,500	7,200	25,000
55161 – ICJIA (Community Service)	0	15,000	17,894	8,992
55162 – ICJIA (Victim Services)	0	60,000	0	45,000
Irving Stern Foundation	2,500	2,500	600	0
55285 – Law Enforcement Block Grant	0	56,000	0	35,400
Levy Foundation Grant	15,000	16,500	16,500	16,500
53685 – Police Report Fees	17,477	15,000	17,487	15,400
55270 – Police Training Grant	0	8,000	31,289	8,000
53720 – Skokie/Lincolnwood Animal Fees	430	1,000	102	600
55160 – Violent Crimes Victim's Grant	15,000	24,700	27,458	24,700
Total Revenues:	\$ 400,600	\$ 411,200	\$ 352,292	\$ 305,592

Notes for Financial Summary

- FY2007-2008 will be the first full year for the K-9 Unit. Expenses will be offset by the initial donation of \$60,000 and further accumulated donations to this unit. The Social Service Bureau will increase the amount budgeted to the Youth Outreach Initiative as grant funded (CDBG and Cook County) has been eliminated.
- As in the past few fiscal years, retirement ,resignation and termination payouts could be substantial depending on the employees involved.
- Overtime for the Communications Center (E-911) and the Service Desk will be affected by the staffing levels in both Bureaus.

City of Evanston

Police Department

Performance Report on FY 2006-2007 Major Program Objectives

- The crime rate declined for the eighth consecutive year with the index being reduced by 6.4% for 2005.
- A Peer Support Program was established to work with members of the Department needing assistance from trained internal Department personnel (sworn or civilian).
- With the retirement of Chief Frank Kaminski, a nation-wide search is under way for a replacement. Deputy Chief Dennis Nilsson has been named the Interim Police Chief and will handle the duties until a new Police Chief has been selected from the available candidates.
- The Police Department is in the process of procuring the PODS camera system which is used in a number of urban areas, including Chicago. The system utilizes cameras set high above the street (lamp poles or utility poles) and gives an
- Implemented a pilot review system for CRs (Citizen Report) involving citizens.
- All sworn personnel were fitted for gas masks as a part of the First Responder's program to be used in the case of a disaster.
- Successfully negotiated union contracts with the Teamsters-three years (Police Officers) and the FOP-two years. (Sergeants).
- Re-established the K-9 unit with the help of a citizen donation, by matching a Police Officer with a dog, and getting extensive training for both at a leading school in the United States and putting the unit into the Field Operations Division.
- The number of Humane Officers was increased to effectively deal with animal cruelty issues within the Community.
- NIMS training continues through the second generation of computer classes for all personnel within the Police Department so that emergency planning can be handled at various levels smoothly.
- Phase IV of the rehab construction at the Police Department was discussed with the architects and Facility Management to determine a step-by-step approach to completing the project with minimal interruption of the day-to-day operation of the Department.
- Replace the antiquated analog in-car cameras with state-of-the-art digital camera equipment with a greater ability to access video through wireless systems for review of specific information as needed.
- The Department received several prestigious awards through the 2006-2007 fiscal year which prove the versatility of the support bureaus:
- Illinois Traffic Safety Challenge (2005-2006) - Officer Russell Brown received a second place award for his actions during the Challenge.
- National Senior Award - Ms. Amanda Jones was honored for her services in senior care with the 2006 Leaders in Aging Individual Award for Service to Seniors (from the National Committee to Preserve Social Security & Medicare). Presented at the United States Capitol Building in Washington, D. C.
- EPD's TRIAD Senior Volunteer of the Year Award - Mr. Alden Cohen was presented this award at the 2006 TRIAD Conference in Bradley, Illinois. TRIAD is a national partner of Police, Sheriffs and senior citizens.
- Lifetime Social Service Award - Director Cynthia Harris was presented this award for the Department's Social Service Bureau for being the longest standing Social Service Department within the Police System. The award also recognizes EPD's Social Service Department as a framework for Social Service Bureaus statewide and nationally.

2007-2008 Department Initiatives

Extensive review of the Department's overtime policy as it relates to the various types of overtime requests and needs based on deployment. Management will review orders in order to consolidate operations and reduce costs without jeopardizing the safety of the citizens and the community. This would include Northwestern University details, requests for special details, operational initiatives and specific deployments initiated outside the Department.

City of Evanston

Police Department

2205 – Police Administration

Description of Major Activities

The Chief of Police is responsible for overseeing the fiscal management of the Evanston Police Department and its resources to ensure an efficient and effective police organization that provides a high level of service to the community. The responsibilities of the Chief of Police include supervising and deploying personnel and resources, developing and implementing the department's goals and objectives, and monitoring performance of bureaus and divisions. The Chief also focuses on developing the organization, responding to community needs and assessments, improving department productivity and operational techniques, long-range planning, formulating policies and procedures, and attending public meetings.

FY 2007-2008 Objectives

- Maintain compliance with the National Incident Management System (NIMS) by having all supervisory staff successfully complete the Incident Command System Training Courses (ICS300 and ICS400) by December 2007.
- Start Phase IV of the building construction by working with Facility Management to renovate the 2nd floor Criminal Investigations and Juvenile Bureaus working areas by February 2008.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Part I crimes	4,400	4,400	4,400
Part II crimes	7,500	7,500	7,500
Total calls for service	60,000	60,000	60,000
Average in-progress response time	3	3	3

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
POLICE ADMINISTRATION
2205

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2205 POLICE ADMINISTRATION		
61010 REGULAR PAY	420,600	316,200
61110 OVERTIME PAY	2,500	1,500
61210 LONGEVITY		1,100
61510 HEALTH INSURANCE	46,500	49,500
61615 LIFE INSURANCE	600	400
61630 SHOE ALLOWANCE	100	100
61710 IMRF		14,500
61725 SOCIAL SECURITY		5,300
61730 MEDICARE		3,900
62210 PRINTING	12,000	7,200
62225 BLDG MAINTENANCE SERVICES	55,000	54,500
62245 OTHER EQMT MAINTENANCE	12,000	12,000
62270 MEDICAL/HOSPITAL SERVICES	1,500	1,500
62305 RENTAL OF AUTO-FLEET SER	18,500	18,500
62360 MEMBERSHIP DUES	14,500	15,200
62375 RENTALS	39,500	33,000
64005 ELECTRICITY	10,000	
64015 NATURAL GAS	12,000	37,100
65010 BOOKS, PUBLICATIONS, MAPS	300	400
65040 JANITORIAL SUPPLIES	4,000	4,000
2205 POLICE ADMINISTRATION	649,600	575,900

City of Evanston

Police Department

2210 – Patrol Operations

Description of Major Activities

The division of Patrol Operations responds to calls for police service 24 hours per day, seven days per week. Uniformed police officers continuously patrol on foot and in vehicles to deter crime, as well as to detect, apprehend, and process persons involved in criminal activity. The division members engage in problem solving initiative and partnership efforts with the community, and provide assistance to citizens such as directions, transportation to the hospital, referrals to other agencies, lost property, nuisance complaints, and towed vehicles.

FY 2007-2008 Objectives

- Transition the management for CALEA files related to Patrol Operations from the Planning Bureau to Patrol Operations at the division and shift levels by February 2008.
- Computerize and standardize time management, shift scheduling and statistical accounting for the Division which reduces the time spent daily on these activities by September 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Community/officer interface	175	185	200
Responses to service calls (written)	25,000	25,000	25,000
Responses to service calls (coded incidents)	25,000	25,000	25,000
Assists (other than responding to calls)	30,000	30,000	30,000
Arrests (felony & misdemeanor)	3,350	3,400	3,400
D.U.I. arrests	100	100	100
Ticket & citation production -parking	8,200	8,200	8,200

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
PATROL OPERATIONS
2210

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2210 PATROL OPERATIONS		
61010 REGULAR PAY	6,112,500	6,321,900
61062 SPECIAL EVENT SALARIES	135,900	110,000
61110 OVERTIME PAY	72,500	75,000
61111 HIREBACK OT	102,000	102,000
61112 SPECIAL DETAIL OT	155,000	60,000
61210 LONGEVITY		77,200
61510 HEALTH INSURANCE	874,200	930,600
61615 LIFE INSURANCE	8,500	9,400
61635 UNIFORM ALLOWANCE	50,400	56,000
61725 SOCIAL SECURITY		91,100
61730 MEDICARE		67,500
62305 RENTAL OF AUTO-FLEET SER	466,100	466,100
62490 OTHER PROGRAM COSTS	24,000	3,000
65015 CHEMICALS	1,000	1,000
65020 CLOTHING	50,000	43,000
65105 PHOTO/DRAFTING SUPPLIE	5,500	4,500
65620 OFFICE MACH. & EQUIP.	3,000	
65625 FURNITURES & FIXTURES	2,500	
2210 PATROL OPERATIONS	8,063,100	8,418,300

City of Evanston

Police Department

2215 – Criminal Investigation

Description of Major Activities

As part of the Criminal Investigation division, detectives conduct follow-up investigations of homicide, sex offenses, robbery, burglary, kidnapping, aggravated assault, auto theft, fraud, theft, and all other crimes not specifically assigned to other investigative bureaus. This element also conducts background investigations for the Liquor License Control Commission and other licensing bodies. The bureau also conducts proactive liquor license inspections and investigations.

FY 2007-2008 Objectives

- All Investigations Bureau personnel are to be trained in the use of the CRIMES data base record system by December 2007.
- Work with the Northwestern Police Department to assign detectives to an officer exchange program to ensure familiarization with each Police Department's investigative capabilities. EPD detectives will become more familiar with the NU campus to ensure better response during emergency situations by December 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Cases assigned to criminal	3,600	2,500	3,000
Percentage of assigned cases cleared	54	48	50
Percentage of assigned burglaries cleared	20	15	18
Task Force operations	4	4	4
Liquor inspections	60	70	75

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
CRIMINAL INVESTIGATION
2215

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2215 CRIMINAL INVESTIGATION		
61010 REGULAR PAY	1,301,500	1,314,300
61062 SPECIAL EVENT SALARIES	15,600	29,000
61110 OVERTIME PAY	7,000	15,000
61111 HIREBACK OT	4,000	4,500
61112 SPECIAL DETAIL OT	40,000	35,000
61210 LONGEVITY		16,200
61510 HEALTH INSURANCE	167,400	178,200
61615 LIFE INSURANCE	1,900	1,800
61635 UNIFORM ALLOWANCE	9,800	10,500
61725 SOCIAL SECURITY		19,100
61730 MEDICARE		14,100
62305 RENTAL OF AUTO-FLEET SER	60,100	60,100
62360 MEMBERSHIP DUES	5,000	5,000
62370 EXPENSE ALLOWANCE	2,500	2,500
65020 CLOTHING	700	500
65085 MINOR EQUIPMENT & TOOLS	1,500	1,000
65095 OFFICE SUPPLIES	4,500	4,000
65105 PHOTO/DRAFTING SUPPLIE	3,500	3,000
65625 FURNITURES & FIXTURES	1,000	
2215 CRIMINAL INVESTIGATION	1,626,000	1,713,800

City of Evanston

Police Department

2225 – Social Services Bureau

Description of Major Activities

The Police Social Services Bureau is comprised of two distinct entities which include Victim Services and Youth Services Programs.

The Victim Services program provides social services to crime victims and witnesses. Victim Services assists victims of person to person crime including but not limited to sexual assault/abuse, child abuse, domestic violence and robbery. Victim Services also assists those who come in contact with the police for "non-crime" related situations that require a social service response. Services include crisis intervention and counseling, court advocacy, and information and referral for additional service.

The Youth Service program provides Evanston youth, ages eight to 21 and their families a broad range of social services including individual, family and group counseling, case management, outreach, and information and referral for additional services. Services are designed to improve the levels of functioning in areas of family relations and interpersonal relations, with an emphasis on early detection and prevention. The program is also responsible for the administration of a community service system for first and second time youth offenders.

FY 2007-2008 Objectives

- Victim Services
- Develop and provide a family violence workshop program for City employees by December 2007.
- Revise program brochure to include program information in Spanish by December 2007.
- Youth Services
- Provide parenting workshops for parents of "at-risk" youth by December 2007.
- Facilitate meetings with juvenile court and police department personnel to coordinate efforts to address youth related issues by December 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Sexual crime victims assisted - adult	10	15	17
- juvenile	12	22	25
Domestic related cases - crime related	550	329	400
- non-crime related	250	264	300
Other crime related cases - personal	550	653	550
- property	175	175	175
Other non-crime related cases	500	506	550
At-risk youth referrals received	125	150	150

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
SOCIAL SERVICES BUREAU
2225

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2225 SOCIAL SERVICES BUREAU		
61010 REGULAR PAY	379,600	407,000
61110 OVERTIME PAY	10,000	10,000
61210 LONGEVITY		2,200
61510 HEALTH INSURANCE	65,100	69,300
61615 LIFE INSURANCE	500	700
61625 AUTO ALLOWANCE	2,000	
61710 IMRF		32,500
61725 SOCIAL SECURITY		5,700
61730 MEDICARE		4,200
62305 RENTAL OF AUTO-FLEET SER	12,000	12,000
62360 MEMBERSHIP DUES	100	100
62370 EXPENSE ALLOWANCE	54,000	64,000
62375 RENTALS	4,500	4,500
2225 SOCIAL SERVICES BUREAU	527,800	612,200

City of Evanston

Police Department

2230 – Juvenile Bureau

Description of Major Activities

As part of the Investigative Services Division, the Juvenile Bureau investigates incidents involving a juvenile as an offender and/or victim. Youth officers investigate cases regarding dependent children, abused children, neglected children, and minors, requiring authoritative intervention to delinquent minors. Also, youth officers provide support and information to victimized juveniles and their families. Bureau personnel regularly patrol areas frequented by juveniles in an attempt to prevent victimization or misconduct.

FY 2007-2008 Objectives

- Juvenile Bureau personnel will all be trained in the use of the CRIMES data base record system by December 2007.
- Continuation of the computerization of Juvenile Bureau records by creating databases for several forms which are currently hand-written by February 2008: shift attendance roster, JR# log book, and court disposition log.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Total number of cases assigned	2,800	2,000	2,100
Percentage of assigned cases cleared	80	70	75
Child abuse investigations	185	80	90
Minors requiring authoritative intervention	600	350	400
Outreach referrals	165	200	220
Youth arrested for criminal offenses	760	600	650
Juvenile court referrals	230	230	240

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
JUVENILE BUREAU
2230

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2230 JUVENILE BUREAU		
61010 REGULAR PAY	724,200	724,100
61062 SPECIAL EVENT SALARIES	13,000	13,500
61110 OVERTIME PAY	3,000	10,000
61111 HIREBACK OT	2,000	1,000
61112 SPECIAL DETAIL OT	2,000	3,000
61210 LONGEVITY		19,800
61510 HEALTH INSURANCE	93,000	99,000
61615 LIFE INSURANCE	900	1,000
61635 UNIFORM ALLOWANCE	6,800	6,400
61725 SOCIAL SECURITY		10,400
61730 MEDICARE		7,700
62305 RENTAL OF AUTO-FLEET SER	38,100	38,100
2230 JUVENILE BUREAU	883,000	934,000

City of Evanston

Police Department

2235 – School/Community Liaison Bureau

Description of Major Activities

Officers in the School/Community Liaison Bureau are responsible for:

- Student counseling sessions
- Attendance at after school events
- Issuance of trespass pass warnings at schools
- Acting as a resource for the neighborhood surrounding the school
- Investigating incidents occurring within the school
- Escorting students on extra curricular school events (field trips, dances, sporting activities)

FY 2007-2008 Objectives

- Train one School Resource officer on "ALERTS" by September 2007.
- Work with Middle Schools Safety Officer to determine the status of Middle School Crisis/Safety Plan. Determine if Evanston Police Department's School Resource Officers can assist in formulating plans. Develop reference books to contain school plans, floor plans, schedules, etc. by December 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Semesters of instruction	2	2	2
Sixth grade successfully completing DARE	1,150	1,100	1,100
Counseling of students	165	1,000	1,100

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
SCHOOL LIAISON
2235

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2235 SCHOOL LIAISON		
61010 REGULAR PAY	284,800	285,100
61210 LONGEVITY		6,100
61510 HEALTH INSURANCE	37,200	39,600
61615 LIFE INSURANCE	400	400
61635 UNIFORM ALLOWANCE	3,000	3,200
61725 SOCIAL SECURITY		3,900
61730 MEDICARE		2,900
62305 RENTAL OF AUTO-FLEET SER	20,100	20,100
65125 OTHER COMMODITIES	1,000	1,000
 2235 SCHOOL LIAISON	346,500	362,300

City of Evanston

Police Department

2240 – Records Bureau

Description of Major Activities

The Records Bureau maintains the manual and automated systems of collecting, storing, retrieving, and disseminating information (e.g., crime incidents, descriptions of wanted persons, accident reports, special bulletins, police reports, criminal histories) throughout the department as well as to other agencies and the public. The Bureau also provides fingerprinting services. The property officer assigned to the Records Bureau is responsible for the safekeeping of all found, confiscated and recovered property. In addition, the bureau issues department forms and copies materials.

FY 2007-2008 Objectives

- Train several Records clerks on the coding and report review process by July 2007.
- Decrease the backlog for report data entry into the CRIMES system by 50% by December 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Cases handled by property officer	2,500	3,000	3,000
Fingerprints processed by ID Technician	425	425	400
Liquor licenses issued	140	140	140
Report copies provided	3,000	2,500	2,500
Records computerized	51,000	50,000	50,000

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
POLICE RECORDS
2240

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2240 POLICE RECORDS		
61010 REGULAR PAY	534,100	546,600
61050 PERMANENT PART-TIME	17,000	23,000
61110 OVERTIME PAY	2,000	1,000
61210 LONGEVITY		10,100
61510 HEALTH INSURANCE	111,600	108,900
61615 LIFE INSURANCE	700	1,200
61625 AUTO ALLOWANCE	500	
61630 SHOE ALLOWANCE		300
61710 IMRF		44,100
61725 SOCIAL SECURITY		6,400
61730 MEDICARE		5,500
62275 POSTAGE CHARGEBACKS	8,000	7,500
62305 RENTAL OF AUTO-FLEET SER	8,500	8,500
62335 DATA PROCESSING SERVIC	40,000	21,300
62645 MICROFILMING	4,500	3,000
65095 OFFICE SUPPLIES	25,000	25,000
65105 PHOTO/DRAFTING SUPPLIE	1,500	1,500
2240 POLICE RECORDS	753,400	813,900

City of Evanston

Police Department

2245 – Communications Bureau

Description of Major Activities

The Communications Bureau is a centralized police operation for sending and receiving information between citizens, members of the Police Department, and other departments of the City, State, and nation, through the use of radios, telephones, and computers. Personnel assigned to this bureau handle all emergency and non-emergency calls for the Police and Fire departments. Communication operators are responsible for dispatching Police and Fire units and personnel, including ambulances, to calls for assistance, and then monitoring their availability for service. Personnel also monitor residences and businesses that are connected to the Police and Fire alarm board.

FY 2007-2008 Objectives

- Facilitate and coordinate the Motorola Police/Fire Radio System upgrade by November 2007.
- Update Communications Bureau Standard Operating Procedure Manual by September 2007.
- Revise the Communications Bureau training and evaluation procedure to reflect the 12 hour shift schedule implementation by December 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
911 calls received (includes wireless 911)	65,000	60,000	60,000
Entries in LEADS system	4,100	6,000	6,000
Alarms handled (includes fire alarms)	6,750	4,600	4,600

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
COMMUNICATIONS
2245

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2245 COMMUNICATIONS		
61010 REGULAR PAY	840,200	825,400
61062 SPECIAL EVENT SALARIES	1,500	
61110 OVERTIME PAY	2,000	2,000
61111 HIREBACK OT	4,000	23,000
61210 LONGEVITY		3,800
61510 HEALTH INSURANCE	139,500	148,500
61615 LIFE INSURANCE	1,100	1,500
61635 UNIFORM ALLOWANCE	7,000	7,500
61710 IMRF		57,100
61725 SOCIAL SECURITY		11,500
61730 MEDICARE		8,500
64540 TELECOMMUNICATIONS - WIRELESS	30,000	33,000
65020 CLOTHING	2,000	2,000
2245 COMMUNICATIONS	1,027,300	1,123,800

City of Evanston

Police Department

2250 – Service Desk Bureau

Description of Major Activities

Service Desk officers handle walk-in and telephone non-emergency complaints, requests for information and calls for service. In addition to providing support services (e.g. supplies, forms, computer information, emergency and non-emergency telephone numbers, referral information, warrant status information, etc.) to field units, the bureau is responsible for the processing, detention, feeding, monitoring, bonding, and transportation of prisoners. The officers administer the City's Alarm Ordinance and act as deputy clerks for the circuit court for bonding purposes.

FY 2007-2008 Objectives

- Conduct parts three and four of the Self Defense training for Service Desk Officers by October 2007.
- Service Desk Officers will learn the CRYWOLF (alarm) program by July 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-08 Projected
Prisoners processed	1,850	1,850	2,000
Custodial prisoners	2,300	2,350	2,450
Bail Bonds processed	2,800	2,900	3,000
Reports taken by officers	5,400	3,000	3,500
Alarm subscriptions billed	3,800	3,200	3,300
False alarm fines billed	1,200	2,100	2,100
Control Station alarms handled	4,800	4,800	4,800

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
SERVICE DESK
2250

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2250 SERVICE DESK		
61010 REGULAR PAY	604,900	736,800
61062 SPECIAL EVENT SALARIES	1,600	2,000
61110 OVERTIME PAY	1,200	1,500
61111 HIREBACK OT	8,500	19,000
61210 LONGEVITY		5,700
61510 HEALTH INSURANCE	130,200	148,500
61615 LIFE INSURANCE	900	1,400
61635 UNIFORM ALLOWANCE	6,000	6,300
61710 IMRF		47,300
61725 SOCIAL SECURITY		11,400
61730 MEDICARE		7,800
62425 ELEVATOR CONTRACT COSTS	2,800	3,000
65020 CLOTHING	2,000	1,000
65025 FOOD	3,600	5,000
65125 OTHER COMMODITIES	1,500	900
65620 OFFICE MACH. & EQUIP.	2,000	200
2250 SERVICE DESK	765,200	997,800

City of Evanston

Police Department

2255 – Office of Professional Standards

Description of Major Activities

The Office of Professional Standards (OPS) provides two separate functions: inspections and internal investigations. The inspection component evaluates the quality of departmental operations, ensuring that the agency's goals are being pursued and that control is maintained throughout the department. This component also performs audits of personnel sick time usage to identify potential abusers, audits the records of the various cash funds kept in the department, audits use of the department's main telephone line, and performs other audits and studies as directed by the Chief of Police. The internal investigations component investigates allegations of misconduct made against the department or its employees by citizens or other employees of the department/City.

FY 2007-2008 Objectives

- Set up a file and maintain records of K-9 use of force complaints by June 2007.
- Update digital photographs of all Police Department personnel (sworn and non-sworn) and place all officer fingerprint cards in their personnel jackets by September 2007.

Ongoing Activity Measures	2005-06 Actual	2006-07 Actual	2007-2008 Projected
Staff inspections	25	25	25
Citizen complaints	15	15	15
Pre-employment background investigations	300	200	200
Weapons use reports	20	20	20
Internally generated administrative reviews	65	75	75
Department inquiries	60	75	75
Resisting arrest/use of force investigations	35	35	35

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
OFFICE-PROFESSIONAL STANDARDS
2255

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2255 OFFICE-PROFESSIONAL STANDARDS		
61010 REGULAR PAY	230,900	235,500
61055 TEMPORARY EMPLOYEES	15,600	15,600
61110 OVERTIME PAY	1,000	1,000
61210 LONGEVITY		3,900
61510 HEALTH INSURANCE	27,900	29,700
61615 LIFE INSURANCE	300	300
61710 IMRF		4,100
61725 SOCIAL SECURITY		3,200
61730 MEDICARE		2,400
62305 RENTAL OF AUTO-FLEET SER	8,700	8,700
2255 OFFICE-PROFESSIONAL STANDARDS	284,400	304,400

City of Evanston

Police Department

2260 – Office of Administration

Description of Major Activities

Responsibilities of this division include coordination of all personnel and training functions related to Police Department staff, planning and research operations, and all fiscal activities, including budget, payroll, accounts payable, grant reporting, and internal record keeping for personnel.

Training responsibilities include conducting basic and advanced programs for employees, provided by in-house and external sources.

Planning and research is responsible for analysis of crime statistics, maintaining the written directive system, completion of the annual report, and accreditation compliance.

FY 2007-2008 Objectives

- Completion of NIMS courses (ICS300 and ICS400) for all non-supervisory Police personnel (sworn and non-sworn) by February 2008.
- Involve Police management personnel in the use of the IRIS financial system for budget and expense analysis using program based presentations by September 2007.

Ongoing Activity Measures	2005-06 Actual	2006-2007 Actual	2007-2008 Projected
External schools and seminars provided	260	250	245
Bulletins and orders issued	215	210	205
In-service schools attendees	190	250	250
Invoices, purchase requisitions	1,580	1,560	1,540
Grant applications and proposals	25	20	30

Approved Adjustments in 2007-2008 Budget

**CITY OF EVANSTON
OFFICE OF ADMINISTRATION
2260**

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2260 OFFICE OF ADMINISTRATION		
61010 REGULAR PAY	255,900	264,800
61062 SPECIAL EVENT SALARIES	14,000	15,000
61110 OVERTIME PAY	2,500	3,000
61510 HEALTH INSURANCE	37,200	39,600
61615 LIFE INSURANCE	400	400
61710 IMRF		14,600
61725 SOCIAL SECURITY		3,800
61730 MEDICARE		2,800
62295 TRAINING & TRAVEL	91,000	81,000
62305 RENTAL OF AUTO-FLEET SER	18,600	18,600
62360 MEMBERSHIP DUES	200	200
65015 CHEMICALS	10,000	10,000
2260 OFFICE OF ADMINISTRATION	429,800	453,800

City of Evanston

Police Department

2265 – Neighborhood Enforcement Team

Description of Major Activities

The Neighborhood Enforcement Team (NET) is a part of Strategic Services. NET provides support services to Patrol Operations including tactical, gang, and narcotic operations. NET conducts criminal investigations of the sale, distribution, and use of illegal narcotics and other dangerous drugs. Responsibilities also include diffusing and controlling gang-related activities by investigating and monitoring gang activities, crimes and membership, and providing intelligence to the department. Personnel also serve as a back-up to patrol units and engage in many problem-solving projects. NET works with other local, State, and federal agencies to reduce crime and improve the quality of life of Evanston residents.

FY 2007-2008 Objectives

- Gang files will be completely updated. Once updated, the files will be assigned to the Investigator assigned to the specific gang by October 2007.
- Assignments for investigators will be specifically categorized as either gangs or narcotics by June 2007 (gang investigators can conduct narcotic investigations and narcotics investigators can also conduct gang investigations).

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Narcotic arrests	140	184	202
Search warrants	25	18	23
Problem oriented narcotic tip sheets	45	28	31
Adult gang members arrests	220	142	178
Juvenile gang member arrests	70	4	6
Felony arrests	105	114	125
Misdemeanor arrests	285	168	185
Criminal warrant service	100	90	100

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
NEIGHBORHOOD ENFORCEMENT TEAM
2265

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2265 NEIGHBORHOOD ENFORCEMENT TEAM		
61010 REGULAR PAY	1,095,500	1,074,300
61062 SPECIAL EVENT SALARIES	8,300	15,000
61110 OVERTIME PAY	5,000	5,500
61112 SPECIAL DETAIL OT	12,500	7,500
61210 LONGEVITY		6,700
61510 HEALTH INSURANCE	139,500	148,500
61615 LIFE INSURANCE	1,500	1,500
61635 UNIFORM ALLOWANCE	9,000	9,600
61725 SOCIAL SECURITY		15,000
61730 MEDICARE		11,100
62305 RENTAL OF AUTO-FLEET SER	96,500	96,500
62370 EXPENSE ALLOWANCE	2,000	2,000
2265 NEIGHBORHOOD ENFORCEMENT TEAM	1,369,800	1,393,200

City of Evanston

Police Department

2270 – Traffic Bureau

Description of Major Activities

Part of the Division of Strategic Services, the Traffic Bureau enforces traffic laws and ordinances, and regulates the flow of vehicular and pedestrian traffic. The Traffic Bureau manages and performs follow-up investigations to most hit and run accidents and administers the Tow Ordinance. The bureau also handles the towing of abandoned and junk vehicles.

FY 2007-2008 Objectives

- Participate and network with IDOT on any Traffic Safety program during 2007-2008 by February 2008.
- Train three Traffic Officers on how to properly ride motorcycles and motorcycle safety by June 2007.
- Conduct four Seat Belt Enforcement and four Roadside Safety Check operations during the fiscal year by February 2008.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-08 Projected
Moving violations	4,850	3,800	3,900
Non-moving violations issued	3,200	2,900	2,950
Abandoned automobiles investigated	2,000	1,800	1,800
Hit and run follow-up investigations	550	550	570
Vehicles towed	4,600	4,000	4,300

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
TRAFFIC BUREAU
2270

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2270 TRAFFIC BUREAU		
61010 REGULAR PAY	627,200	558,300
61110 OVERTIME PAY	7,000	5,000
61112 SPECIAL DETAIL OT	8,000	6,000
61210 LONGEVITY		15,300
61510 HEALTH INSURANCE	74,400	79,200
61615 LIFE INSURANCE	900	800
61635 UNIFORM ALLOWANCE	6,000	6,400
61710 IMRF		4,500
61725 SOCIAL SECURITY		7,900
61730 MEDICARE		5,800
62305 RENTAL OF AUTO-FLEET SER	88,700	88,700
65020 CLOTHING	1,000	1,200
65125 OTHER COMMODITIES	3,500	3,500
2270 TRAFFIC BUREAU	816,700	782,600

City of Evanston

Police Department

2275 – Community Strategies Bureau

Description of Major Activities

The Community Strategies Bureau is responsible for developing a better partnership between the police and the community for the purpose of reducing crime. Bureau activities include crime prevention seminars, home security surveys, operation identification, Neighborhood Watch, Site Plan and Appearance Review committees, senior citizen programs, and the Citizen/Police Academy and Clergy Team liaison. The crime analysis element publishes a daily bulletin, weekly crime analysis reports, and monthly crime statistics by beat. Involvement in special events includes 4th of July festivities, Evanston CommUnity Picnic, and the Holiday Food Basket program.

FY 2007-2008 Objectives

- Community Strategies Bureau will partner with the City's Youth Initiative program by June 2007.
- Purchase crime analysis software package and create a database for daily and monthly crime statistics by December 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Home security surveys	300	234	300
Commercial surveys	9	9	10
Speaker's bureau engagements	50	30	30
Seminars conducted	25	25	25
Daily bulletins	220	220	220
Weekly crime analysis reports	52	52	52
Monthly crime statistics by beat	12	12	12

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
COMMUNITY STRATEGIC BUREAU
2275

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2275 COMMUNITY STRATEGIC BUREAU		
61010 REGULAR PAY	83,000	96,100
61050 PERMANENT PART-TIME		39,900
61110 OVERTIME PAY	2,000	2,000
61510 HEALTH INSURANCE	9,300	19,800
61615 LIFE INSURANCE	400	200
61710 IMRF		7,000
61725 SOCIAL SECURITY		1,900
61730 MEDICARE		1,400
62275 POSTAGE CHARGEBACKS	600	600
62295 TRAINING & TRAVEL	3,000	3,000
62305 RENTAL OF AUTO-FLEET SER	47,400	47,400
65020 CLOTHING	800	800
65125 OTHER COMMODITIES	1,500	1,500
2275 COMMUNITY STRATEGIC BUREAU	148,000	221,600

City of Evanston

Police Department

2280 – Animal Control Bureau

Description of Major Activities

Part of the division of Strategic Services, the Animal Control Bureau handles requests and complaints from citizens dealing with domestic and wild animals, including birds and reptiles. The bureau also counsels citizens on animal control problems and issues citations for violations of animal control ordinances. Moreover, it apprehends and impounds stray animals and handles the adoption of unwanted dogs and cats in conjunction with CARE (a local volunteer group).

FY 2007-2008 Objectives

- To examine and restructure the fee schedule for services provided and work with City staff to ensure that fees are commensurate with the costs of the services provided by September 2007.
- To continue the partnership with C.A.R.E. by providing in-service training for C.A.R.E. volunteers as needed by December 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Animals adopted	550	550	550
Animals impounded	750	750	750
Citizen complaints handled	7,500	7,500	7,500
Animals returned to owners	200	200	200
Animals euthanized	80	80	80
Citations issued	220	220	220

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
ANIMAL CONTROL
2280

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2280 ANIMAL CONTROL		
61010 REGULAR PAY	114,200	105,700
61050 PERMANENT PART-TIME	22,500	22,600
61110 OVERTIME PAY	3,500	1,500
61210 LONGEVITY		2,200
61510 HEALTH INSURANCE	18,600	19,800
61615 LIFE INSURANCE	100	200
61630 SHOE ALLOWANCE	400	400
61710 IMRF		10,300
61725 SOCIAL SECURITY		1,800
61730 MEDICARE		1,300
62225 BLDG MAINTENANCE SERVICES	1,500	1,400
62305 RENTAL OF AUTO-FLEET SER	12,100	12,100
65020 CLOTHING	1,000	1,000
65025 FOOD	3,000	3,000
65125 OTHER COMMODITIES	2,500	3,000
2280 ANIMAL CONTROL	179,400	186,300

City of Evanston

Police Department

2285 – Problem Solving Team

Description of Major Activities

Part of the Patrol Operations division, the Problem Solving Team's (PST) uniformed officers provide regular and highly visible foot patrols in neighborhoods. PST officers serve as a community policing mechanism by making personal contacts with area residents and merchants as well as providing a broad range of proactive and preventive community services (block club development, security surveys, attending meetings, etc.).

FY 2007-2008 Objectives

- To assist the Youth Engagement Committee by increasing the number of directed foot patrols and conducting more surveys directed at achieving objectives outlined in Goal#12 of the City's strategic plan by October 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-08 Projected
Neighborhood meetings	350	350	350
Resident surveys completed	50	50	50
Tickets and citations issued - Parking	420	420	420
- Traffic	85	85	85
- C tickets	55	55	55
- S tickets	15	15	15
Arrests	105	105	105
Tactical missions	15	15	15

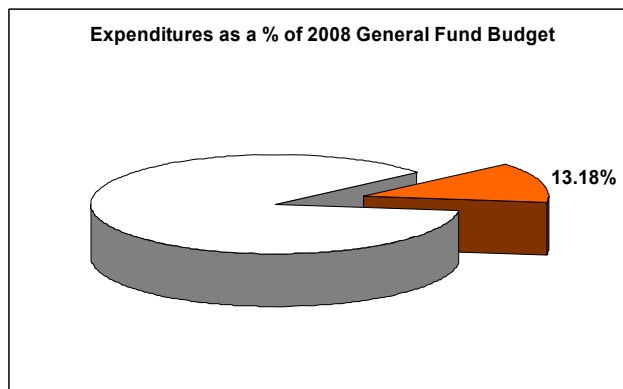
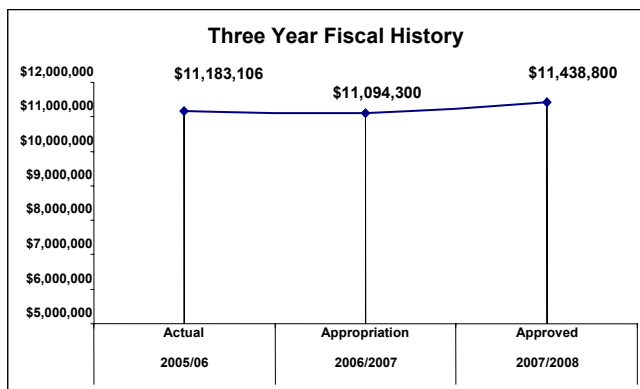
Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
PROBLEM SOLVING TEAM
2285

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2285 PROBLEM SOLVING TEAM		
61010 REGULAR PAY	488,300	471,500
61062 SPECIAL EVENT SALARIES	2,600	12,000
61110 OVERTIME PAY	2,500	2,500
61210 LONGEVITY		4,800
61510 HEALTH INSURANCE	65,100	69,300
61615 LIFE INSURANCE	700	700
61635 UNIFORM ALLOWANCE	3,800	4,000
61725 SOCIAL SECURITY		6,600
61730 MEDICARE		4,900
62245 OTHER EQMT MAINTENANCE	2,500	2,500
62305 RENTAL OF AUTO-FLEET SER	29,900	29,900
65020 CLOTHING	600	600
2285 PROBLEM SOLVING TEAM	596,000	609,300

City of Evanston

Fire Department



Fire Department		
Total Full-Time Equivalent Positions		
Employee Status Description	Job Type Description	2007-2008 Position FTE
Fire Management and Support		
Full-Time Regular	Division Chief, Fire	1.00
Full-Time Regular	Fire Chief	1.00
Full-Time Regular	Management Analyst	1.00
2305 Total		3.00
Fire Prevention		
Full-Time Regular	Clerk II	1.00
Full-Time Regular	Division Chief, Fire	1.00
Full-Time Regular	Fire Captain	2.00
Full-Time Regular	Firefighter	1.00
2310 Total		5.00
Fire Suppression		
Full-Time Regular	Division Chief, Fire	2.00
Full-Time Regular	Fire Captain	21.00
Full-Time Regular	Firefighter	77.00
Full-Time Regular	Shift Chief, Fire	3.00
2315 Total		103.00
Fire Total		111.00

City of Evanston

Fire Department

Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved
Expenditures:				
2305 – Fire Management & Support	626,980	581,800	593,617	670,700
2310 – Fire Prevention	503,687	480,500	507,732	523,500
2315 – Fire Suppression	10,052,439	10,032,000	10,158,162	10,244,600
Total Expenditures:	\$11,183,106	\$11,094,300	11,259,511	\$11,438,800
Revenues:				
52540 – False Alarm Fines	51,280	55,000	88,805	150,000
53655 – Cost Recovery Fines	7,869	5,000	9,351	10,000
53675 – Ambulance Fees	638,292	570,000	721,004	750,000
Total Revenues:	\$697,441	\$630,000	819,160	\$910,000

Notes for Financial Summary

Performance Report on FY 2006-2007 Major Program Objectives

The Fire Station 5 project is underway. The architect is developing construction drawings based on the input of a committee of firefighters, fire administrators, and Facility Management members' input. A plan has been formulated to continue to provide service to the area of the City served by Fire Station 5 while construction takes place. The construction phase should be initiated in spring 2007. The Fire Prevention Bureau has implemented a line company inspection and preplan program. The information is being compiled and made available to each Fire Station in paper format. The paper format will be replaced in the future with computer storage. The computer information will be made available to the fire officer in the vehicle.

An Advanced Pediatric Life Support course was completed by seventy-one paramedics. The course is designed to enhance the paramedic's skills and knowledge in caring for children and infants. We have reevaluated our matrix for giving and receiving aid through the Mutual Aid Box Alarm System. We are continuing to adjust our response as requirements dictate. A pumper specification has been designed. The bid to construct the pumper has been awarded. We expect delivery of the pumper in summer 2007. We will have our new Squad available to integrate into our response plan by spring 2007.

2007-2008 Department Initiatives

The Fire Department was approved to apply for a federal grant under the SAFER program. The grant purpose is to fund additional firefighter staffing on first responding vehicles. The grant has a diminishing federal share over a five year commitment period with the grantee responsible for the full share in the fifth year. We requested six additional firefighters. The additional staffing would allow us to place an ambulance into service and augment our response to other emergency incidents.

Fire Department

2305 – Fire Management & Support

Description of Major Activities

This element provides leadership and stewardship for administering efficient and effective departmental services. It develops strategies to support the organizational efforts toward achieving its mission. The element allocates resources and develops the request for those resources. The success of the department in accomplishing its goals is evaluated. Policies and procedures are adjusted as necessary. The environment is monitored and relationships with internal and external agencies are cultivated and supported.

FY 2007-2008 Objectives

- Upgrade the 911 Center Computer Aided Dispatch Software, in cooperation with the Police Department, to enhance the transfer of information from the Center to the field and vice versa, by February 2008.
- In cooperation with Facilities Management, oversee the construction and deployment of Fire Station 5, by February 2008.
- Initiate the self assessment element of the Fire Accreditation Model, by February 2008.

Ongoing Activity Measures	2005-06 Actual	2006-07 Actual	2007-08 Projected
City fire insurance rating	3	3	3
Average number of sick days per employee	1	1.5	1.5

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
FIRE MGT & SUPPORT
2305

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2305 FIRE MGT & SUPPORT		
61010 REGULAR PAY	225,600	301,900
61510 HEALTH INSURANCE	27,900	29,700
61615 LIFE INSURANCE	700	300
61710 IMRF		4,700
61725 SOCIAL SECURITY		400
61730 MEDICARE		2,100
62160 EMPLOYMENT TESTING SERVICES	7,000	7,000
62210 PRINTING	1,500	1,500
62235 OFFICE EQUIPMENT MAINT	1,100	1,100
62270 MEDICAL/HOSPITAL SERVICES	32,000	35,000
62275 POSTAGE CHARGEBACKS	3,400	3,400
62295 TRAINING & TRAVEL	1,000	1,000
62305 RENTAL OF AUTO-FLEET SER	30,000	30,000
62315 POSTAGE	500	500
62335 DATA PROCESSING SERVIC	3,200	3,200
62355 LAUNDRY/OTHER CLEANING	1,000	1,000
62360 MEMBERSHIP DUES	28,500	29,500
62380 COPY MACHINE CHARGES	6,600	6,600
62518 SECURITY/ALARM CONTRACTS	4,700	4,700
64015 NATURAL GAS	75,000	75,000
64540 TELECOMMUNICATIONS - WIRELESS	25,800	25,800
65010 BOOKS, PUBLICATIONS, MAPS	800	800
65020 CLOTHING	75,000	75,000
65050 BLDG MAINTENANCE MATERIAL	6,500	6,500
65070 OFFICE/OTHER EQT MTN MATL	4,000	4,000
65095 OFFICE SUPPLIES	5,000	5,000
65125 OTHER COMMODITIES	15,000	15,000
2305 FIRE MGT & SUPPORT	581,800	670,700

City of Evanston

Fire Department

2310 – Fire Prevention Bureau

Description of Major Activities

In addition to Fire and Building code enforcement and investigating cause and origin, the Fire Prevention Bureau is responsible for performing several activities, including:

- Building inspections for Fire Building code violations
- Inspection and witnessing of fire and life safety systems
- Licensing of specialized occupancies
- Review of new construction plans for fire and life safety requirements, and site plan review

This division also oversees:

- Certificate of occupancy inspections
- Public education and fire awareness programs
- Enforcement of fire and life safety for public events
- Monitoring above ground storage tank installations

Finally, the bureau generates department activity reports, creates and implements specialized programs, responds to citizens' inquiries and complaints, and supports the Mutual Aid Box Alarm System. The bureau's main objective is fire prevention and awareness through a pro-active approach to fire and life safety.

FY 2007-2008 Objectives

- Develop a school liaison function to coordinate required school evacuation exercises and assist schools in managing emergency planning.
- Develop a property inspection program that integrates property owners, business owners, and the Fire Prevention Bureau into a proactive system by February 2008.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-08 Projected
Hydrants Inspected/flow tested	1,295	1,300	1,300
Bureau fire inspections	631	678	700
Construction plans reviewed	526	333	333
Fire equipment test witnessed	339	309	309
Staff hours on cause and origin investigations	336	319	250
Public education presentations	730	570	600
Customer request for information	3,725	3,500	3,550

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
FIRE PREVENTION
2310

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2310 FIRE PREVENTION		
61010 REGULAR PAY	372,600	381,600
61110 OVERTIME PAY	13,000	28,000
61210 LONGEVITY		9,000
61510 HEALTH INSURANCE	46,500	49,500
61615 LIFE INSURANCE		500
61710 IMRF		3,200
61725 SOCIAL SECURITY		500
61730 MEDICARE		2,800
62210 PRINTING	1,500	1,500
62245 OTHER EQMT MAINTENANCE	3,500	3,500
62250 COMPUTER EQUIPMENT MAINT	10,000	10,000
62295 TRAINING & TRAVEL	800	800
62305 RENTAL OF AUTO-FLEET SER	25,700	25,700
62345 COURT COST/LITIGATION	300	300
62360 MEMBERSHIP DUES	600	600
65010 BOOKS, PUBLICATIONS, MAPS	2,000	2,000
65095 OFFICE SUPPLIES	2,500	2,500
65105 PHOTO/DRAFTING SUPPLIE	1,500	1,500
2310 FIRE PREVENTION	480,500	523,500

City of Evanston

Fire Department

2315 – Fire Suppression Bureau

Description of Major Activities

Fire Suppression members mitigate all fires, explosions, accidents, and medical emergencies. This division conducts in-house medical training and continuing-education classes to upgrade emergency medical-care skill levels in addition to firefighting and its related skill demands. Suppression also responds to community service calls, including:

- Lock-outs or lock-ins
- Downed power lines
- Odor investigations
- Flammable liquid spills
- Other non-emergency incidents requiring prompt response, investigation, and/or action

Suppression provides the opportunity for members of our departments to participate in the MABAS Division III Water Rescue, Hazardous Materials, Technical Rescue, and Urban Search and Rescue teams. The division provides aid to other communities through the Mutual Aid Box Alarm System agreement.

FY 2007-2008 Objectives

- Provide an advanced cardiac life support course to all paramedics by February 2008
- Provide paramedic training to five members by October 2007
- Integrate our Squad into the mutual aid box alarm system and our internal response plans by June 2007
- In cooperation with Fleet Service, design and bid a specification for a replacement pumper by February 2008
- Implement a mobile data computer program in our firefighting vehicles by February 2008

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
City fire-insurance rating	3	3	3
All Fire Dept. incidents excluding ambulance calls	3,075	3,273	3,280
Ambulance calls	4,721	4,752	4800
Fire, Carbon Monoxide , & Extinguishing Alarm System activations (Included above)	1,520	1,622	1690
Number of fires (included above)	250	269	250
Number of structure fires (included above)	109	119	120
Average fire alarm response time	350	350	350
Average ambulance response time	400	400	400
Training hours/firefighter	240	240	240
Number of paramedics	80	81	83

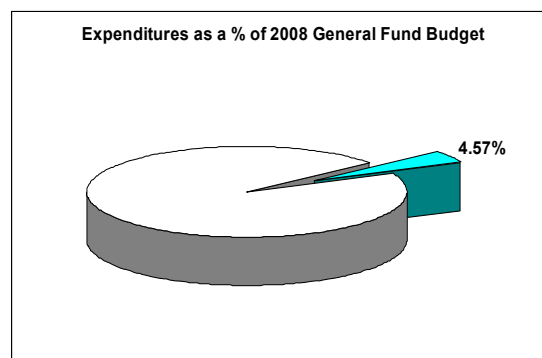
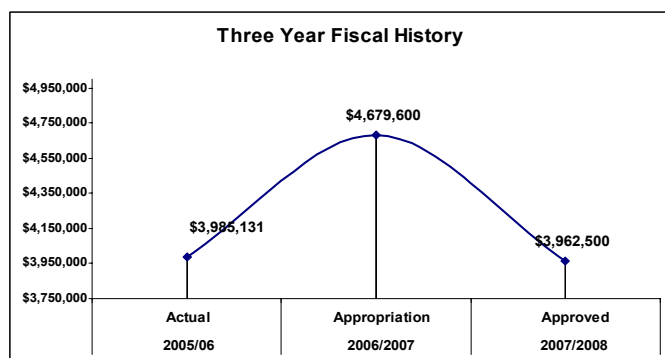
Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
FIRE SUPPRESSION
2315

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2315 FIRE SUPPRESSION		
61010 REGULAR PAY	7,579,000	7,623,500
61110 OVERTIME PAY	38,700	106,600
61111 HIREBACK OT	586,900	364,800
61113 TRAINING OT	40,900	42,500
61210 LONGEVITY		183,400
61510 HEALTH INSURANCE	957,900	1,019,700
61615 LIFE INSURANCE	10,100	10,300
61725 SOCIAL SECURITY		10,800
61730 MEDICARE		58,200
62210 PRINTING	1,200	2,000
62295 TRAINING & TRAVEL	35,000	40,000
62305 RENTAL OF AUTO-FLEET SER	641,500	641,500
62360 MEMBERSHIP DUES	3,500	3,500
62430 CUSTODIAL CONTRACT SERVICES	5,000	5,000
62509 SERVICE AGREEMENTS / CONTRACTS	5,000	5,000
62521 MEDICAL EQ MAINT AGREEMENTS	13,000	13,000
62522 SCBA EQ MAINT AGREEMENTS	5,000	5,000
62523 EXTRICATION EQ MAINT AGREEMNTS	3,000	3,000
62605 OTHER CHARGES	10,000	10,000
65005 AGRI/BOTANICAL SUPPLIES	300	300
65010 BOOKS, PUBLICATIONS, MAPS	1,000	1,000
65015 CHEMICALS	6,000	6,000
65040 JANITORIAL SUPPLIES	11,000	11,000
65075 MEDICAL & LAB SUPPLIES	7,000	7,000
65085 MINOR EQUIPMENT & TOOLS	4,000	4,000
65090 SAFETY EQUIPMENT	1,500	1,500
65095 OFFICE SUPPLIES	1,500	2,000
65105 PHOTO/DRAFTING SUPPLIE	800	800
65125 OTHER COMMODITIES	1,200	1,200
65625 FURNITURES & FIXTURES	62,000	62,000
2315 FIRE SUPPRESSION	10,032,000	10,244,600

City of Evanston

Health and Human Services Department



Health and Human Services		
Full-Time Equivalent Positions		
Employee Status Description	Job Type Description	2007-2008 Position FTE
Health Services Administration		
Full-Time Regular	Director, Health & Human Svcs	1.00
Full-Time Regular	Exec Secretary (non-Dept Head)	1.00
Full-Time Regular	Exec Secretary (to Dept. Head)	1.00
2407 Total		3.00
Laboratory Services		
Full-Time Regular	Supervisor of Lab Services	0.33
Part-time Regular	Microbiologist	0.17
2410 Total		0.50
Family Health		
Full-Time Regular	Clerk II	0.33
Full-Time Regular	Information Systems Clerk	0.33
Full-Time Regular	Nurse's Assistant	0.33
Full-Time Regular	Public Health Nurse Supervisor	0.33
Full-Time Regular	Public Health Nurse	1.16
Full-Time Regular	Secretary II	0.33
Full-Time Regular	Vision/Hearing Technician	0.33
Part-time Regular	Clinic Physician	0.30
2415 Total		3.44
Infectious Disease Control		
Full-Time Regular	Clerk Typist I	0.33
Full-Time Regular	Public Health Nurse	0.33
Full-Time Regular	Communicable Dis Surv Spec	1.00
Part-time Regular	AIDS/HIV Counselor	0.25
2420 Total		1.91

City of Evanston

Health and Human Services Department

Employee Status Description	Job Type Description	2007-2008 Position FTE
Dental Services		
Full-Time Regular	Clerk II	1.00
Full-Time Regular	Dental Assistant	1.00
Part-time Regular	Dental Health Educator	0.50
Part-time Regular	Dentist	0.75
2425 Total		3.25
Adult Health		
Full-Time Regular	Division Chief, Health	1.00
Full-Time Regular	Public Health Nurse	0.33
Part-time Regular	Medical Supervisor	0.10
2430 Total		1.43
Food and Environmental Health		
Full-Time Regular	Clerk III	1.00
Full-Time Regular	Division Chief, Health	1.00
Full-Time Regular	Environ Health Practitioner	2.00
Full-Time Regular	Health Program Coordinator	1.00
Full-Time Regular	Environmental Hlth Supervisor	1.00
Full-Time Regular	Secretary II	1.00
2435 Total		7.00
Vital Records		
Full-Time Regular	Clerk III	1.00
Full-Time Regular	Clerk Typist I	1.00
Part-time Regular	Clerk II	0.65
2440 Total		2.65
Community Intervention Services		
Full-Time Regular	Community Intervention Coord	1.00
Full-Time Regular	Outreach Specialist	1.00
Full-Time Regular	HHS Administrative Aide	1.00
Part-time Regular	Inclusion Specialist	0.50
2450 Total		3.50
Mental Health Program Administration		
Full-Time Regular	Asst Director, Mental Health	1.00
Full-Time Regular	Secretary II	0.50
2455 Total		1.50
Commission on Aging		
Full-Time Regular	Secretary II	0.50
Full-Time Regular	Long Term Care Ombudsman	1.00
2530 Total		1.50
Health & Human Services Total		29.68

City of Evanston

Health and Human Services Department

Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved
Expenditures:				
2407 – Health Services Admin.	290,053	291,600	286,713	304,900
2410 – Laboratory Services	102,872	110,100	86,819	36,800
2415 – Family Health	652,848	695,800	550,645	235,300
2420 – Infectious Disease Control	160,037	248,400	200,077	157,900
2425 – Dental Services	215,466	240,800	209,425	284,800
2430 – Adult Health	283,977	301,900	306,898	270,200
2435 – Food & Environment	478,197	545,600	537,283	628,500
2440 – Vital Records	116,224	122,600	123,343	149,400
2445 – Health Department Grants	770	326,000	0	0
Total Expenditures:	\$ 2,300,444	\$ 2,882,800	\$ 2,301,203	\$ 2,067,800
Revenues:				
55125 – Adolescent Health Program Grant	0	30,600	28,458	30,600
55310 – Bio-terrorism Grant	0	76,000	71,440	59,000
53215 – Birth Certificate Fees	83,660	85,000	79,572	84,000
53220 – Death Certificate Fees	45,337	47,000	52,805	45,000
55130 – Childhood Lead Poisoning Grant	0	2,000	1,840	2,000
53075 – Dental Fees & Reimbursement	68,540	68,000	96,219	126,000
53135 – 53180 Dental Fees (specific)	16,547	15,750	17,085	15,900
55035 – Family Case Management Grant	0	124,600	114,632	83,100
55090 – Family Planning Grant (Title XX)	0	54,500	50,140	36,300
53080 – Flu & Pneumonia Program	10,852	23,500	21,371	23,500
53190 – Food Delivery Vehicle	6,545	6,500	6,196	6,400
53105 – Food Establishment License Fees	151,072	150,000	162,608	150,000
55140 – Genetic Education Grant	0	10,200	9,690	10,200
53100 – Health Service Fees – Lab	13,743	12,000	9,020	11,800
55040 – IDPH Dental Sealant Grant	2,367	2,800	3,917	2,800
55025 – IDPH – Local Health Protection	0	63,300	59,502	76,000
55085 – Illinois Tobacco Free Grant	0	25,000	23,750	25,000
55080 – Kid Care Agreement	6,150	11,300	10,509	11,300
52055 – Long Term Care License Fees	97,980	113,000	69,540	113,000
55145 – Prostate Cancer Awareness Grant	0	0	0	0
53050 – Sanitation Classes	5,847	5,000	8,035	10,000
53025 – Skokie Contract (VD Program)	2,250	2,250	750	0
55150 – Tanning Facility Inspections	0	0	0	0
55135 – Teen Parent Services	38,600	35,000	32,550	35,000
53210 – Tobacco License Fees	12,750	13,000	11,125	13,000
53020 – Tuberculosis Nursing Svcs. Grant	0	12,000	11,400	12,000
55105 – Vision & Hearing Grant	0	8,000	7,360	5,300
Total Revenues:	\$ 562,240	\$ 996,300	\$ 959,514	\$ 987,200

Notes for Financial Summary

Expenditure and grant reductions in health programs reflect the planned transition of clinical nursing services to other community providers.

Health and Human Services Department

Performance Report on FY 2006-2007 Major Program Objectives

- The initial steps for establishing a civilian medical reserve corps have been taken. Emergency management staff and public health staff have held their first orientation for health professionals who responded to the City's first recruitment.
- All food service inspection reports are now available online.
- EPLAN community health needs assessment was approved by the Human Services Committee and submitted to the Illinois Department of Public Health for their review and approval. State review is pending at this time.
- Lead based paint policy has not yet been developed. It will be among the issues included in a comprehensive report on health/human services/and property standards interaction to be prepared in 2007.

2007-2008 Department Initiatives

- Implement a reengineering of clinical public health services, working with community providers to identify non-City providers of preventive health services. Develop and implement a transition plan for such a reengineering with a target date of July 1, 2007 for cessation of City clinical services.
- Working with other City departments, develop written, consistent procedures for relocation of residents displaced by City actions not governed by federal relocation policies.
- Develop refined impact objectives for those agencies funded by the Evanston Mental Health Board with a priority given to those agencies providing youth services.

Approved Adjustments in 2007-2008 Budget

City of Evanston

Health and Human Services Department

2407 – Human Services Administration

Description of Major Activities

The Director of Health and Human Services coordinates and manages the Department of Health and Human Services. This included staff of the Public Health Division, Mental Health Board, Commission on Aging, and community intervention programs. The director serves as the Public Health Director and is responsible for interdepartmental coordination with federal, state, and county health officials. The director is also responsible for all public information related to infectious disease outbreaks and public health risks.

The director is responsible for the monitoring and evaluating all social services purchased by the City through the Evanston Mental Health Board. The director also serves as Director of the Evanston Mental Health Board and Evanston Commission on Aging. The director's office issues Group-Care and Residential-Care home licenses, Child Residential-Care home licenses, and home day-care permits.

The director's office provides primary staff support to the City Council, Human Services Committee, the Evanston Community Health Advisory Board, and the Homeless Task Force.

FY 2007-2008 Objectives

- Complete a reengineering of Health Department clinical functions by June 30, 2007.
- Develop a long range plan for the provision of pediatric dental services in Evanston including School district 65 and private dental providers.
- Develop measurable impact measures for use by the Evanston Mental Health Board in their funding decisions by October 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Human Services committee packets	10	9	10
Public health media Inquiries	125	97	125
Regional bioterrorism meetings	17	11	12
Day care permits issued	77	75	75

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
HEALTH SERVICES ADMIN
2407

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2407 HEALTH SERVICES ADMIN		
61010 REGULAR PAY	227,900	235,400
61110 OVERTIME PAY	2,000	
61210 LONGEVITY		3,000
61510 HEALTH INSURANCE	27,900	29,700
61615 LIFE INSURANCE	700	300
61625 AUTO ALLOWANCE	4,800	5,000
61710 IMRF		18,800
61725 SOCIAL SECURITY		9,800
61730 MEDICARE		2,900
62185 OTHER CONSULTING SERVICES	2,000	
62210 PRINTING	1,000	
62235 OFFICE EQUIPMENT MAINT	100	
62275 POSTAGE CHARGEBACKS	2,500	
62295 TRAINING & TRAVEL	500	
62360 MEMBERSHIP DUES	1,600	
62380 COPY MACHINE CHARGES	20,000	
65010 BOOKS, PUBLICATIONS, MAPS	100	
65095 OFFICE SUPPLIES	500	
2407 HEALTH SERVICES ADMIN	291,600	304,900

City of Evanston

Health and Human Services Department

2410 - Laboratory

Description of Major Activities

The Laboratory provides analytic testing which supports both clinical personal health services and environmental health. Testing supports the Family Planning, Well Child and Sexually Transmitted Disease clinics. During the summer months Evanston beach water is tested daily.

FY 2007-2008 Objectives

- The Laboratory will cease operation by the end of the 2008 fiscal year. Beach water testing will be transitioned to the Water Department and Department of Parks Recreation and Forestry.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Blood chemistries	157	133	10
Environmental-dairy & water tests	4,602	4555	650
Hematology	509	498	100
Lead testing	106	111	40
Urinalysis	407	412	100
STD tests	1,646	1670	400
HIV antibody blood draw	993	889	200

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
LABORATORY SERVICES
2410

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2410 LABORATORY SERVICES		
61010 REGULAR PAY	63,300	23,400
61050 PERMANENT PART-TIME	24,500	1,500
61210 LONGEVITY		700
61510 HEALTH INSURANCE	9,300	3,400
61615 LIFE INSURANCE	300	100
61710 IMRF		1,800
61725 SOCIAL SECURITY		1,000
61730 MEDICARE		300
62245 OTHER EQMT MAINTENANCE	800	300
62295 TRAINING & TRAVEL	200	100
62360 MEMBERSHIP DUES	200	100
65010 BOOKS, PUBLICATIONS, MAPS	100	
65075 MEDICAL & LAB SUPPLIES	11,100	4,000
65095 OFFICE SUPPLIES	300	100
2410 LABORATORY SERVICES	110,100	36,800

City of Evanston

Health and Human Services Department

2415 – Family Health

Description of Major Activities

Health Promotion and Health Education is provided to Evanston families through the Illinois Department of Human Services Family Case Management (FCM) program. Public Health Nurses perform health assessments, home visitation, counseling and support services to pre and post-natal mothers, high-risk infants and children, as well as families in crisis. Pregnant women, infants and young children in families that are below 200% of the Federal Poverty Level, qualify for the program services.

Home visitation services provided for high risk infants and women who are referred via The Adverse Pregnancy Outcomes Reporting System (APORS). Public Health Nurses receive referrals of high risk infants for follow up services and public health surveillance of birth defects and other adverse pregnancy outcomes for reporting. Public Health Nurses address policy development and research.

Genetic counseling, education and referral are provided to individuals and community groups. Family Health Services also conducts its immunization clinic twice per month, genetic counseling and education services, vision and hearing screenings, and offers state mandated school physical exams during the months of June through October. Family Planning Clinic is conducted providing services on a sliding scale and offers a variety of services that included physical exams, lab, pregnancy testing, individual and group education, counseling, contraceptives and social service/medical referrals.

Consultation and health presentations are provided to schools, community agencies and churches during health fairs, etc. as requested. Evanston Subsequent Pregnancy Project (ESPP) is an adolescent health program that provides education and counseling to pregnant and parenting teens with an emphasis on delaying subsequent pregnancies and enabling the teens to complete high school.

A Public Health Nurse conducts at least one yearly inspection of 45 child care centers in Evanston to ensure a healthy and sanitary facility is maintained. Health education sessions are also provided for day care staff upon request.

FY 2006-2007 Objectives

- Expand outreach efforts with the Women, Infant and Children's Program (WIC) of Greater Evanston for Family Case management services.
- Increase childhood immunizations by 15% for all family case management clients by 2008
- Establish relationships with hospital area discharge planners to increase APORS referral tracking and high risk infant follow up.
- Decrease newborn hearing repeat screenings for 2007-2008

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-08 Projected
Number of Child Health clinic visits	120	145	150
Number of WIC clinic visits/referrals	42	61	60
Number of immunizations	745	812	800
Number of blood lead test	111	98	110
Number of children with elevated blood lead	11	9	7
Number of productive home visits/FCM/APORS	1,512	1189	1200
Number of vision and hearing screenings	5,192	4898	4500
Number of school physicals	36	100	100

City of Evanston

Health and Human Services Department

2415 – Family Health

Number of Adolescent Health Ed. Sessions	71	70	70
Number of Adolescent Participants	308	359	350
Genetic Counseling	32	36	34
Number of Family Planning Visits	1,919	2276	2300
Number of Community Presentations	8	11	20
Number of Participants at Presentations	114	143	140
KidCare/MPE interviewed	359	74	*
KidCare/MPE approved	306	74	100
Car Seat Education	15	0	25

*Kid care, which is a State of Illinois program for underinsured and uninsured families, has changed to the ALL KIDS program. The enrollment requirements are less restrictive and the number of families enrolled will create a remarkable increase in the activity measures for KIDCARE in 2007-2008.

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
FAMILY HEALTH
2415

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2415 FAMILY HEALTH		
61010 REGULAR PAY	442,300	150,500
61050 PERMANENT PART-TIME	69,500	15,400
61110 OVERTIME PAY	7,500	2,000
61210 LONGEVITY		2,500
61510 HEALTH INSURANCE	83,700	28,500
61615 LIFE INSURANCE	600	300
61625 AUTO ALLOWANCE	2,200	
61710 IMRF		7,700
61725 SOCIAL SECURITY		7,300
61730 MEDICARE		2,200
62210 PRINTING	1,000	400
62235 OFFICE EQUIPMENT MAINT	600	200
62245 OTHER EQMT MAINTENANCE	200	100
62285 COURIER CHARGES	1,500	400
62295 TRAINING & TRAVEL	2,100	800
62315 POSTAGE	300	100
62355 LAUNDRY/OTHER CLEANING	200	100
62360 MEMBERSHIP DUES	300	100
62465 OUTSIDE LABARATORY COSTS (HLTH	5,000	2,000
62470 TEEN PEER EDUCATOR CONTR SVCS	15,000	1,000
62475 CHILD CARE CONTRACTUAL COSTS (	2,000	
62485 PATIENT CARE EXPENSES (HLTH DE	3,000	700
62490 OTHER PROGRAM COSTS	20,000	
64540 TELECOMMUNICATIONS - WIRELESS	2,500	1,700
64545 PERSONAL COMPUTER SOFTWARE	1,000	
65010 BOOKS, PUBLICATIONS, MAPS	2,000	300
65020 CLOTHING	400	100
65025 FOOD	2,500	700
65070 OFFICE/OTHER EQT MTN MATL	200	
65075 MEDICAL & LAB SUPPLIES	25,000	19,000
65095 OFFICE SUPPLIES	2,500	800
65110 RECREATION SUPPLIES	200	
65625 FURNITURES & FIXTURES	2,300	300
65630 LIBRARY BOOKS	200	100
2415 FAMILY HEALTH	695,800	245,300

Health and Human Services Department

2420 – Infectious Disease Control

Description of Major Activities

Infectious Disease Control is responsible for the prevention, testing, monitoring and follow up of all reportable communicable diseases to prevent the spread of those infections in the community. Bi-weekly STD clinics are provided for the diagnosis, treatment and investigative follow up of sexually transmitted diseases, including behavioral modification, motivational and educational counseling. Confidential and anonymous HIV/AIDS counseling and testing is also provided. The Department offers Tuberculosis (TB) skin testing weekly and TB clinics monthly in conjunction with the Cook County Suburban Sanitarium District. Infectious disease consultations and educational services to schools, agencies and professional groups are also provided.

Promote the comprehensive viral hepatitis prevention program by ensuring that pamphlets and posters addressing hepatitis prevention and Hepatitis A and B vaccinations are available in the waiting room. Promote to all clients throughout the clinic process, and particularly those who inject and/or snort drugs, the need for acquiring protection against Hepatitis A, B and C through vaccinations and behavioral change. Provide information on services available through the Department's Immunization (IM) clinic to patients less than 18 years of age. (Clients less than 18 years must obtain parental consent to obtain vaccinations.)

FY 2007-2008 Objectives

- Increase the number of clients receiveing the entire series of Hepatitis B, and Hepititis A vaccinations.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Number of AIDS presentations	22	4	15
Number of participants at AIDS presentation	564	40	100
Number of STD visits (total)	1,133	1,082.00	1,100
Number of STD treatment visits	581	524	500
Number of Gonorrhea cases reported	99	82	80
Number of Syphilis cases reported	24	24	24
Number of Chlamydia cases reported	340	270	265
Number counseled/tested for HIV	1,400	1,240	1,300
Number positive for HIV	3	1	1
Number of new AIDS cases	0	0	1
Number of TB clinic visits	181	218	200
Number of TB skin tests	907	620	700
Number of CD Epidemiological investigations	181	251	250
Number of cients completing Hep B series	0	62	45

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
INFECTIOUS DISEASE CONTROL
2420

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2420 INFECTIOUS DISEASE CONTROL		
61010 REGULAR PAY	141,100	83,000
61050 PERMANENT PART-TIME	62,100	16,600
61055 TEMPORARY EMPLOYEES		28,000
61110 OVERTIME PAY	3,000	2,000
61510 HEALTH INSURANCE	27,900	13,300
61615 LIFE INSURANCE	200	200
61625 AUTO ALLOWANCE	600	
61710 IMRF		4,000
61725 SOCIAL SECURITY		4,900
61730 MEDICARE		1,500
62210 PRINTING	500	100
62285 COURIER CHARGES	3,000	1,700
62295 TRAINING & TRAVEL	500	1,000
62360 MEMBERSHIP DUES	200	200
62485 PATIENT CARE EXPENSES (HLTH DE	5,000	
64540 TELECOMMUNICATIONS - WIRELESS	1,000	200
65010 BOOKS, PUBLICATIONS, MAPS	500	100
65020 CLOTHING	100	100
65040 JANITORIAL SUPPLIES	100	100
65075 MEDICAL & LAB SUPPLIES	2,000	700
65095 OFFICE SUPPLIES	600	200
2420 INFECTIOUS DISEASE CONTROL	248,400	157,900

City of Evanston

Health and Human Services Department

2425 – Dental Services

Description of Major Activities

Comprehensive preventive, restorative, educational, and emergency services are provided to children on a sliding fee scale. These services include, but are not limited to:

- Prophylaxis and fluoride treatments
- X-rays
- Decay-preventive sealants
- Restorations
- Root canal therapy and surgical procedures
- Instructions on proper oral hygiene

The dentist and dental-health educator conduct dental health education programs and exams school-age children in cooperation with Evanston School District #65 throughout the school year.

FY 2007-2008 Objectives

- Link Dental health education with school based dental examinations by February 29, 2008.
- Provide 200 examinations at Evanston grade schools by Feb 29, 2008.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Number of clinic appointments provided	2,163	2,100	2,100
Number of preventive & restorative clinic visits	4,357	4,300	4,300
Number of children receiving clinic services	1,628	1,600	1,600
Number of sealants applied	1,060	1,000	1,200
Number of preventative services exams given at schools*	NA	NA	200
Number of dental health education programs/ participants	66/ 1659	65/ 1600	66/1600

*Exams provided in 2005-06 and 2006-07 were visual in nature only. The exams projected for 2007-08 are considered preventative, which is a more thorough and comprehensive exam.

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
DENTAL SERVICES
2425

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2425 DENTAL SERVICES		
61010 REGULAR PAY	72,500	77,300
61050 PERMANENT PART-TIME	117,400	117,400
61055 TEMPORARY EMPLOYEES	3,900	22,000
61110 OVERTIME PAY	2,000	2,000
61510 HEALTH INSURANCE	18,600	19,800
61615 LIFE INSURANCE	200	
61625 AUTO ALLOWANCE	300	
61710 IMRF		6,200
61725 SOCIAL SECURITY		9,000
61730 MEDICARE		2,700
62245 OTHER EQMT MAINTENANCE	2,000	2,000
62295 TRAINING & TRAVEL	600	600
62340 COMPTER LICENSE & SUPP	1,000	1,000
62360 MEMBERSHIP DUES	500	500
62521 MEDICAL EQ MAINT AGREEMENTS	1,000	2,000
65010 BOOKS, PUBLICATIONS, MAPS	400	400
65075 MEDICAL & LAB SUPPLIES	17,500	19,500
65095 OFFICE SUPPLIES	600	900
65620 OFFICE MACH. & EQUIP.	2,300	1,500
2425 DENTAL SERVICES	240,800	284,800

City of Evanston

Health and Human Services Department

2430 – Adult Health

Description of Major Activities

This program identifies adult populations that are recognized as having a high risk of developing cardiovascular and other chronic diseases. Screening, education programs and monitoring activities are provided. Adult screenings include assessing adult blood pressures, HDL blood cholesterol, consultation and referral. Education and health promotion activities are conducted at selected community locations including churches, health fairs and food distribution sites.

The Evanston Health Department licensure review process is conducted annually for the eleven long term care facilities within the Evanston community.

FY 2007-2008 Objectives

- Maintain long term care licensure and reviews for 11 long term care facilities

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Number of adults in cardiovascular screening/HTN Screening	603	226	57
Number receiving cholesterol screening	0	130	32
Number receiving flu/pneumonia vaccine	1,448	1,918	0
Number of long term care licensure reviews by the Evanston Health Dept.	11	13	11
Number of Mammography screenings	26	26	13
Outreach and education sessions	0	100	9

Approved Adjustments in 2007-2008 Budget

Many of the services funded by this budget element are to be transitioned to community providers effective 7/1/07.

CITY OF EVANSTON
ADULT HEALTH
2430

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2430 ADULT HEALTH		
61010 REGULAR PAY	149,200	120,000
61050 PERMANENT PART-TIME	100,000	100,000
61065 SPECIAL PROJECT EMPLOYEES	9,200	3,000
61510 HEALTH INSURANCE	18,600	13,300
61615 LIFE INSURANCE	300	100
61625 AUTO ALLOWANCE	1,500	600
61710 IMRF		9,600
61725 SOCIAL SECURITY		9,100
61730 MEDICARE		2,700
62185 OTHER CONSULTING SERVICES	1,000	
62210 PRINTING	100	500
62235 OFFICE EQUIPMENT MAINT	100	100
62295 TRAINING & TRAVEL	800	400
62360 MEMBERSHIP DUES	400	300
65075 MEDICAL & LAB SUPPLIES	20,000	10,000
65095 OFFICE SUPPLIES	700	500
2430 ADULT HEALTH	301,900	270,200

Health and Human Services Department

2435 – Food & Environmental Health Services

Description of Major Activities

The Food and Environmental Health programs provide population-based community health services. This includes risk-based food protection activities and community-based disease prevention activities. The major enforcement areas are food protection; tobacco-clean air, rodent, vector, public health nuisance, and lead poisoning investigations. Staff also coordinates community health planning and education activities, provide Health Division cash collection and licensing, and administer the Illinois Smoke Free Communities grant.

Food establishment inspections are made in accordance with the Food Service Code of all facilities serving food. This includes:

- Restaurants
- Grocery stores
- Schools
- Nursing homes
- Hospitals
- Church kitchens
- Day care centers
- Food processing plants
- Temporary food vendors
- Food vending machines
- Food delivery vehicles

Re-inspections are made when necessary to assure compliance with applicable ordinances. All suspected cases of food-borne illness are investigated to determine the cause and prevent recurrence. Plans for new or remodeled food establishments are reviewed, and owners are issued health licenses. Environmental health practitioners advise and assist food establishment operators on sanitation problems and conduct Food Manager Training and Certification programs. Food Safety Training sessions are provided for food handlers as needed.

Environmental Health programs provide inspections, investigations, consultations, and educational services. Rodent, vector, insect, and public health nuisance complaints are promptly investigated and appropriate corrective action is taken. Environmental Health practitioners conduct educational rodent control activities for neighborhood groups and facilitate extermination services for serious infestations on public property. Environmental Health staff provides mosquito surveillance and education about West Nile Virus.

Environmental lead assessments are conducted in dwelling units where children with elevated blood lead levels reside. The source of lead poisoning is determined, and corrective work is recommended. Health inspections and licensure audits are performed at licensed day care facilities. Periodic inspections are made of public swimming pools to assure safe and sanitary conditions. Staff enforces the Evanston Indoor Clean Air Act and the Adolescent Tobacco Act, licensing tobacco retailers and prohibiting the sale of tobacco to adolescents less than 18 years of age.

Community health needs are identified by IPLAN, the Illinois Process for the Local Assessment of Need. Health Division staff promote healthy life behaviors at health fairs, festivals, and in the schools. Staff works with community organizations, businesses, schools, and the faith-based community in this effort.

Youth tobacco prevention, youth- and adult-tobacco cessation, and improved indoor air quality are objectives of the Illinois Smoke Free Communities grant. Youth tobacco-prevention activities are being coordinated with the schools, the Evanston office of the American Cancer Society, and PEER Services. The smoke-free restaurants in Evanston are publicized. Seminars and clinics to help youth and adults quit smoking are periodically offered.

FY 2007-2008 Objectives

- Review and update the public health nuisance ordinances

City of Evanston

Health and Human Services Department

2435 – Food & Environmental Health Services

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Number of licensed food establishments	384	384	384
Total Number food inspections performed	1,112	1,100	1,100
Temporary food inspections performed	107	100	100
Food complaints evaluated/ inspected	85	85	85
Food safety education participants	400	400	400
Food establishment plans reviewed	52	50	50
Rat & rodent complaints investigated	131	150	150
Nuisance requests for service provided	278	280	280
Lead inspections performed	12	8	8
Swimming pools tested	184	180	180
Persons screened for Prostate Specific Antigens (PSA)	177	175	175
Persons participating in tobacco cessation activities	102	100	100
Grants administered	12	12	12
West Nile Virus Program participants	575	722	600

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
FOOD AND ENVIRONMENTAL HEALTH
2435

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2435 FOOD AND ENVIRONMENTAL HEALTH		
61010 REGULAR PAY	409,000	424,900
61055 TEMPORARY EMPLOYEES	2,400	4,500
61110 OVERTIME PAY	9,500	7,500
61210 LONGEVITY		3,600
61510 HEALTH INSURANCE	65,100	69,300
61615 LIFE INSURANCE	700	700
61625 AUTO ALLOWANCE	1,000	1,200
61630 SHOE ALLOWANCE	600	500
61710 IMRF		33,900
61725 SOCIAL SECURITY		18,100
61730 MEDICARE		5,400
62185 OTHER CONSULTING SERVICES	3,000	3,000
62210 PRINTING	1,600	2,200
62295 TRAINING & TRAVEL	1,500	1,500
62305 RENTAL OF AUTO-FLEET SER	17,100	17,100
62360 MEMBERSHIP DUES	1,900	1,900
62495 LICENSED PEST CONTROL SERVICES	1,500	1,500
62505 INSTRUCTOR SERVICES	2,400	2,600
62605 OTHER CHARGES	15,000	15,000
64540 TELECOMMUNICATIONS - WIRELESS	3,900	3,900
65010 BOOKS, PUBLICATIONS, MAPS	900	900
65045 LICENSING/REGULATORY SUPP	500	500
65080 MERCHANDISE FOR RESALE	2,000	2,800
65090 SAFETY EQUIPMENT	400	400
65095 OFFICE SUPPLIES	1,600	1,600
65125 OTHER COMMODITIES	800	800
65555 PERSONAL COMPUTER EQUIPMENT	1,800	1,800
65620 OFFICE MACH. & EQUIP.	1,400	1,400
2435 FOOD AND ENVIRONMENTAL HEALTH	545,600	628,500

City of Evanston

Health and Human Services Department

2440 – Vital Records

Description of Major Activities

Vital Records registers all births and deaths that occur in Evanston and compiles certain birth and death data for statistical reports. Certified copies of birth and death certificates are issued by this office for any birth or death occurring in Evanston. Permits, as required by law, are issued to bury or otherwise dispose of a body.

FY 2007-2008 Objectives

- Update procedure manual by February 2008
- Expedite processing of birth certificates resulting in availability two weeks after birth date.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Number of registered births	4,543	4,500	4,500
Number of registered deaths	1,200	1,100	1,100
Number of certified copies issued	29,754	27,000	27,000

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
VITAL RECORDS
2440

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2440 VITAL RECORDS		
61010 REGULAR PAY	79,300	82,200
61050 PERMANENT PART-TIME	16,000	25,100
61060 SEASONAL EMPLOYEES	1,100	
61210 LONGEVITY		2,400
61510 HEALTH INSURANCE	18,600	19,800
61615 LIFE INSURANCE	200	200
61710 IMRF		6,500
61725 SOCIAL SECURITY		4,500
61730 MEDICARE		1,300
62235 OFFICE EQUIPMENT MAINT	200	200
62295 TRAINING & TRAVEL	200	200
62335 DATA PROCESSING SERVIC	5,000	5,000
62645 MICROFILMING	300	300
65095 OFFICE SUPPLIES	1,500	1,500
65105 PHOTO/DRAFTING SUPPLIE	200	200
2440 VITAL RECORDS	122,600	149,400

City of Evanston

Community Intervention Services

Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved
Expenditures:				
2450 – Community Intervention	245,484	380,600	295,480	372,500
2525 – Homeless Services	88,964	87,000	86,423	86,400
Total Expenditures:	\$334,448	\$ 467,600	\$ 381,903	\$ 458,900
Revenues:				
55275 – HUD Emergency Shelter	89,958	87,000	89,222	86,400
Total Revenues:	\$ 89,958	\$ 87,000	\$ 89,222	\$ 86,400

Notes for Financial Summary

Community Intervention Services funds: emergency assistance services - including emergency displacement services, services for disabled individuals, and an outreach specialist.

Performance Report on FY 2006-2007 Major Program Objectives

The Division will continue to expand educational efforts about Childhood Lead Poisoning and the programs available through the city designed to address the hazards of Lead Poisoning.

Disabled Services provided TTY training for the following departments: Parks and Recreation, Human Resources, Health and Human Services, Facilities Management, Human Relations, and Police and Fire dispatch.

Other activities included:

- Providing ADA and Disability Awareness training for the Police and Fire Departments.
- Hosting four workshops on financial literacy in conjunction with Consumer Action. Among those served by the workshops were the indigent and the disabled.
- Hosting a second Employment Information Day for job seekers with disabilities.

2007-2008 Department Initiatives

- Organize professional workshops for Evanston social service agencies in order to enable them to better serve Evanston residents. Topics to be addressed will include immigration and cultural competency.
- Assist the Human Resources Department in developing a plan to increase the number of qualified candidates with disabilities who apply for employment with the city.
- Develop a city-wide emergency evacuation plan for persons with disabilities.
- Work with the business community to develop an educational program to address issues of accessibility to businesses.

Community Intervention Services

2450 – Community Intervention Services

Description of Major Activities

Community Intervention Services (CIS) includes a variety of direct and contract services designed to address the needs of special populations within the community. CIS includes outreach and a practical assistance service to those populations that are limited English speaking. CIS staff also coordinates City responses to persons with disabilities, including an Adaptive Device Program, Curb ramp program and monitoring City compliance with the Americans with Disabilities Act. CIS staff manages City funding for community development block grants, including City funding of Evanston Township for emergency assistance, the federal Emergency Shelter Grant program and the Cook County Childhood Lead Prevention Program. CIS provides staff support to the Homeless Task Force, site planning and review board and, disabled consortium for the North Shore. Service Providers Interagency Network (SPIN), the Cook County Childhood Lead Prevention Program, and the Illinois Lead Safe Housing Taskforce.

FY 2007-2008 Objectives

- Develop a comprehensive plan for emergency evacuation for persons with disabilities.
- Host a community forum/roundtable on issues of concern to the disabled community.
- Develop a plan to publicize awareness of the rights of persons with service animals.
- Continue city staff ADA training.
- Develop strategies to expanding employment opportunities for persons with disabilities.
- Hold an annual immigration workshop for agencies and community members.
- Hold a Civic Leadership Seminar.
- Develop an anti-gang seminar for middle school aged children.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Childcare Network of Evanston Early Head Start Policy Council	0	9	9
Total households assisted - DPR's / Lead Applicants seeking assistance	1,312	1,500	2,000
SPIN and Wraparound meetings for interagency intervention and case plans	12	6	6
Homeless Task Force	12	12	12
Disabled Consortium	12	12	12
Site Planning and review	52	52	52
Illinois Lead Safe Housing Task Force meeting	6	6	6
Homeless prevention program Total number benefiting	0	25	50

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
COMMUNITY INTERVENTION SVCS
2450

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2450 COMMUNITY INTERVENTION SVCS		
61010 REGULAR PAY	165,500	168,200
61050 PERMANENT PART-TIME	34,100	29,000
61060 SEASONAL EMPLOYEES	2,000	2,000
61110 OVERTIME PAY	1,000	1,000
61510 HEALTH INSURANCE	27,900	29,700
61615 LIFE INSURANCE	300	300
61625 AUTO ALLOWANCE	1,600	
61710 IMRF		13,400
61725 SOCIAL SECURITY		8,200
61730 MEDICARE		2,500
62210 PRINTING	300	300
62235 OFFICE EQUIPMENT MAINT	100	100
62275 POSTAGE CHARGEBACKS	1,000	1,000
62295 TRAINING & TRAVEL	1,200	1,200
62360 MEMBERSHIP DUES	300	300
62380 COPY MACHINE CHARGES	1,000	1,000
62491 COMUNITY INTRVENTION PROG COSTS	130,000	100,000
62605 OTHER CHARGES	13,000	13,000
64540 TELECOMMUNICATIONS - WIRELESS	400	400
65010 BOOKS, PUBLICATIONS, MAPS	100	100
65095 OFFICE SUPPLIES	800	800
2450 COMMUNITY INTERVENTION SVCS	380,600	372,500

Community Intervention Services

2525 – Homeless Services

Description of Major Activities

Connections for the Homeless:

The agency operates Hilda's Place, a year-round, fixed-site emergency and transitional overnight shelter for adult men and women. The shelter provides 36 emergency beds and is open from 7:00 p.m. to 7:00 a.m. each night of the year. Emergency Shelter Grant Program (ESGP) funds will support the following operations of the shelter: (a) weekly in-person psychiatric assessments and evaluations of individuals in the shelter; (b) personnel costs associated with night supervisors and the mental health case manager; (c) personnel costs associated with the substance abuse case manager; (d) operational services and supplies for the shelter; (e) costs associated with the repairs and maintenance of the shelter; and (f) shelter rent. ESGP funds will also support personnel costs for Connections Family Housing Services Program prevention case manager.

Interfaith Action of Evanston (formally known as "Evanston Ecumenical Action Council"):

The agency operates the Hospitality Center for the Homeless on a year-round basis. The center is open five days a week, Monday through Friday. The Hospitality Center provides guests with shelter from the elements during the day, provides a light breakfast to guests ongoing case management services, and an on-site social worker and employment counselor. The Hospitality Center also provides a telephone voicemail, fax, and fare for transportation to enable its guests to get to work, job-related interviews, and appointments for entitlements and other benefits. When needed, the Hospitality Center provides hats, scarves, gloves, umbrellas, and other clothing items. The center also provides support services to assist guests in making the transition to a more stable living condition, and an employment counselor to provide guidance as guests strive to become self sufficient. Emergency Shelter Grant Program funds will support the general operating expenses of the Hospitality Center and the salary of the employment counselor.

Fresh Start:

Emergency Shelter Grant Program funds will be used to support Fresh Start, GRANTEE'S ex-offender program for homeless adults. Fresh Start reaches out to women and men who have been incarcerated, caught up in chronic substance abuse, and other forms of anti-social behaviors, but are now open to the challenge of change and a new life. Specifically, funds will be used to support the following activities: (a) provide services to aid ex-offenders with reintegrating into the community; (b) promote family restoration through reunification discussion groups; (c) Utilize spiritual leaders, motivational speakers, and Bible study; (d) provide assessments, counseling, and case management (e) to render employment assistance and transportation; (f) engage in advocacy, referral services and outreach, and to evaluate planning and follow-up on client progress (g) to act as a liaison to the court and job-placement centers; (h) investigate educational opportunities, training, and career options; and (i) conduct abuse education and support groups.

YWCA Shelter:

The YWCA Shelter program targets battered women and their children. Shelter operates 24 hours per day, 7 days per week, 360 days per year. A woman's first contact with the program is almost always with the 24-hour crisis hotline. Screening and intake are done when a battered woman requests services. Potential clients are screened to make sure eligibility criteria are met. Crisis line workers are available to provide crisis intervention, emotional support, and information about the Shelter.

Carepoint Adult, Child and Family Association:

This organization's programs are designed to meet the direct needs of homeless individuals, particularly those who have HIV. Through referrals into transitional housing and halfway houses, this organization helps individuals to establish a more stable environment for the troubled individuals. The organization also provides ongoing continuum of care and support to address issues that are a significant part of the program.

Community Intervention Services

2525 – Homeless Services

FY 2007-2008 Objectives

- Continue to provide the homeless population with counseling, job-placement, medical assessment and housing assistance services.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Persons Served at:			
Connections for the homeless	275	150	150
Interfaith Action of Evanston/EEAC	400	517	600
Fresh Start	200	662	700
YWCA	0	0	220
Carepoint Adult, Child and Family Association	0	0	200

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
HOMELESS SERVICES
2525

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2525 HOMELESS SERVICES		
67110 CONNECTIONS FOR THE HOMELESS	68,000	66,400
67115 EVAN EC ACT CN-HOMELESS	9,000	10,000
67165 FRESH START	10,000	10,000
2525 HOMELESS SERVICES	87,000	86,400

City of Evanston

Mental Health Board & Community Purchased Services

Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved
Expenditures:				
2455 – Mental Health Administration	120,018	120,300	110,162	136,000
2460 – Community Purchased Services	826,650	829,000	829,000	844,000
Total Expenditures:	\$ 946,668	\$ 949,300	\$ 939,162	\$ 980,000

Notes for Financial Summary

The Mental Health Board is proposing a 1.8% increase of \$15,000 in Budget Element 2460 for Community Purchased Services, the first increase in this element in 6 years.

Performance Report on FY 2006-2007 Major Program Objectives

Agency Monitoring and Allocation Process. The Mental Health Board (MHB) monitored 25 programs in 18 funded agencies. Each MHB member served as an Agency Liaison for regular, monthly contact with several agencies; monthly statistical reports were received about each funded program; narrative program reports and updates on outcome objective were submitted quarterly. In the last fiscal year, the MHB funded programs that provided services to 7262 unduplicated Evanston individuals and families; 84% were low-income. The MHB is utilizing an electronic quarterly reporting format that provides information about outcome objectives and measures. The funding criteria and guidelines were evaluated and revised for the funding allocation process. Each program was assessed and rated using 6 weighted category scores. These provided a final score that measured how well each program met and was in compliance with the respective funding priorities of the Board. The Board used the program scores in making funding decisions.

Community Education. The MHB sponsored or coordinated community forums about the following: • Fifth Annual Naomi Ruth Cohen Charitable Foundation Mental Health Conference “Depression in Adults Between 20 and 50: Prevention and Solutions.” • In partnership with the Commission on Aging and a number of social service organizations, the eighth annual “Aging Well.” • In conjunction with the Mt. Zion Tabernacle Apostolic Church and the Naomi Ruth Cohen Foundation, “Feeling Kinda Blue,” a conference on depression in the African-American community. • With 14 civic and mental health organizations “A Forum with Candidates about Mental Health Issues” with candidates for the State Legislature from the Evanston and Skokie areas. • With the Evanston Coalition of Latino Resources, Board development about “Mental Health Issues Working with the Latino Community.”

Community Planning. MHB staff continued to oversee the implementation of Project Reach, a federally funded project to implement and research an evidence-based mental health prevention program for children ages 3-5 who were enrolled in children’s day care programs, and to train the parents and teachers of these children. The City sub-contracted with Metropolitan Family Services to implement the program. The grant projections were to serve 400 children, parents and teachers over a 4-year period. Reach more than met those goals by training 540 children and 260 adults over the course of the grant. The demographic composition of the participants was Latino 34%; African-American 25%, Asian 8%; and White 33%. In addition, approximately 150 parents and early childhood educators attended each of 2 grant-supported community conferences to be trained in social emotional learning and raising emotionally healthy children. The grant terminated on June 30, 2006. • In partnership with the Community Health Advisory Board, the MHB convened a planning session to identify community behavioral health needs and strengths for the EPLAN. 37 representatives from 30 agencies were involved in identifying the community’s issues, concerns and needs in the behavioral health domain. The data will be used for the Board’s future planning efforts.

2007-2008 Department Initiatives

- In conjunction with Information Systems, continue the development and implementation of an updated, searchable directory of community mental health and human services programs that will be made available to the community on the City’s web site
- Research and assess the local applicability and utility of the State of Illinois regulations that enable local mental health authorities organized under State statute to certify specific categories of purchase of service allocations for Medicaid reimbursement through the State’s Medicaid Plan.

Mental Health Board and Community Purchased Services

2455 – Mental Health Board

Description of Major Activities

The Evanston Mental Health Board (MHB) is a public body established by state legislation and a local referendum in 1969 to administer local tax dollars for mental health services. Its mission is to assure the existence of the best possible environment for the promotion of mental health and emotional well being in Evanston. The Board accomplishes its goals by promoting improvement in the community's human service system; supporting and defending those residents with special needs; and providing community education and training about important mental health and other human service issues in its areas of responsibility.

They MHB allocates, monitors, and evaluates the use of local tax dollars to purchase services in Evanston for people who have, or are at risk of having, mental and emotional disorders or problems, developmental disabilities, and/or substance abuse problems, and for programs that provide broad-based human services. The MHB plans for, coordinates, monitors and evaluates programs to ensure that they are accessible, effective and responsive to Evanston residents' needs.

Mental Health Services staff provides support to maintain the Mental Health Board operations and assist the MHB in implementing its mission. They manage and implement an agency proposal review process, administer contracts and monitor contract performance and accountability measures for City-funded community agencies. Staff also research and provide information and referrals to the community about local agency services, and other public and private mental health programs. Short-term interventions, case management, and crisis services are also provided to enable individuals and families to connect with whatever services are needed. Technical assistance, education and training are provided to City staff and the community about mental health and human services issues.

Staff also manages the Residential Care Home licensing process, and provides administrative support and coordination for 2 community partnerships related to homelessness and substance abuse prevention.

FY 2007-2008 Objectives

- By June 2007, to have evaluated and assessed the MHB's computerized funding criteria model, and revised it for use in the 2007 allocation process.
- By February 2008, to have organized and provided at least four community-wide educational presentations related to contemporary mental health and broad-based human service issues.
- By February 2008, to have regularly monitored the MHB-funded agencies' use of City tax dollars by visiting program sites; meeting with agency staff; and attending agency board meetings; and monitoring quarterly reports of outcome measures.
- By February 2008, to have updated the directory of community services and made it available to the community through an online, searchable format on the City web page.
- By February 2008, to have completed a study of community mental health services in Evanston and developed recommendations about services gaps and service coordination in the community

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Meetings organized and facilitated for the network of providers	24	20	26
MHB liaison meetings with funded agencies	84	70	90
Services provided for families and individuals through crisis intervention, case management, and staffings	251	192	250
Community-wide educational presentations	6	5	4
Contracts with purchased service agencies developed, & monitored	19	17	18
Residential care home-licensing reviews implemented	3	4	4

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
MENTAL HEALTH PROGRAM ADMINIST
2455

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2455 MENTAL HEALTH PROGRAM ADMINIST		
61010 REGULAR PAY	96,300	98,100
61510 HEALTH INSURANCE	14,000	14,900
61615 LIFE INSURANCE	200	200
61625 AUTO ALLOWANCE	600	600
61710 IMRF		7,800
61725 SOCIAL SECURITY		4,000
61730 MEDICARE		1,200
62210 PRINTING	700	700
62275 POSTAGE CHARGEBACKS	1,600	1,600
62295 TRAINING & TRAVEL	200	200
62360 MEMBERSHIP DUES	1,700	1,700
62380 COPY MACHINE CHARGES	3,500	3,500
65010 BOOKS, PUBLICATIONS, MAPS	400	400
65025 FOOD	300	300
65095 OFFICE SUPPLIES	800	800
2455 MENTAL HEALTH PROGRAM ADMINIST	120,300	136,000

Mental Health Board and Community Purchased Services

2460 – Community Purchased Services

Description of Major Activities

As the local mental health authority, the Evanston Mental Health Board (MHB) is responsible for ensuring that there are effective mental health programs in Evanston for people who have, or are at risk of having, mental and emotional disorders or problems, developmental disabilities, and/or substance abuse problems. MHB is accountable for allocating, monitoring, and evaluating the use of local tax dollars to purchase broad-based human services for both mental health and broad-based human service issues for Evanston residents

Annually, the MHB determines its goals and objectives, and develops funding guidelines, criteria and priorities. Every fall, the Board reviews and evaluates funding proposals from not-for-profit agencies, and allocates City funds to the program areas identified above. The MHB monitors and evaluates its funded programs to ensure that they are accessible, effective and responsive to the needs of Evanston's residents. An annual contract is written; data is collected from each funded program monthly and quarterly; and agencies are monitored for contract compliance.

In the FY 2007-08 City Budget, the MHB is funding 27 programs at 18 different agencies.

FY 2007-2008 Objectives

- Three outcome objectives and outcome measures are developed and written into each agency purchase of service contract for each of the 26 funded programs. The outcome objectives are program specific, and are monitored quarterly.
- Performance objectives for each of the funded programs are developed separately, and monitored monthly.
- In addition to the agencies submitting their reports on objectives to staff, each of the agencies is monitored monthly by the Mental Health Board Liaison who is assigned to the agency.

Ongoing Activity Measures (Evanston Individuals Served)	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
<u>BEHIV</u>			
Educational Outreach	600	NA	NA
Mental Health Services	8	5	NA
<u>Center for Independent Futures</u>			
Community Living Options	40	42	NA
Full Life Model High School Outreach Program	NA	NA	45
<u>Child Care Center of Evanston</u>			
Home Day Care	92	101	98
<u>Childcare Network of Evanston</u>			
Learning Together - Project HELP	84	87	85
City-Wide Scholarships (families served)	63	69	50
<u>Connections for the Homeless</u>			
Entry Point	141	198	150
<u>Evanston Community Defender</u>			
Legal Services	81	102	132
Social Work Services	59	NA	105
<u>Family Focus Evanston</u>			
Pregnant and Parenting Teen	100	147	150
Primary Prevention	1074	1320	1200

City of Evanston

Mental Health Board and Community Purchased Services

2460 – Community Purchased Services

<u>Housing Options</u>			
Residential Services	15	16	16
SHIP	9	9	10
<u>Infant Welfare Society</u>			
Teen Baby Nursery/Parenting Teen Services	132	149	160
<u>Legal Assistance Foundation of Metro Chicago</u>			
Evanston Legal Services	533	583	550
<u>Metropolitan Family Services</u>			
Family Support and Prevention (families served)	38	37	35
General Family Counseling	747	797	800
<u>North Shore Senior Center</u>			
Evanston/Skokie Valley Senior Services	2,224	2289	2240
<u>PEER Services</u>			
Adolescent Treatment	92	94	90
Adult Treatment	103	125	115
Dimensions MISA Collaboration	47	49	35
Youth Early Intervention	148	140	150
<u>SHORE: Community Services</u>			
Lois Lloyd Center: Adult Services and Early Intervention Programs	28	34	31
DD Residential Services	31	30	31
<u>Thresholds</u>			
Transitions	35	61	50
<u>Trilogy</u>			
Evanston Psychosocial Activities Program	50	49	50
<u>Youth Job Center</u>			
Youth Opportunity Creation Initiative	575	NA	NA
Core Program Services	NA	NA	950
<u>Y.O.U.</u>			
Youth and Family Services	680	589	500
<u>YWCA Evanston/North Shore</u>			
Transitional Housing and Community-Based Services	NA	NA	23

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
COMMUNITY PURCHASED SERVICES
2460

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2460 COMMUNITY PURCHASED SERVICES		
67010 CHILDCARE NETWORK OF EVANSTON	132,000	132,000
67015 PEER SERVICES	74,300	134,300
67025 DIMESIONS - PEER SERVICES	60,000	
67030 FAMILY FOCUS	42,700	42,700
67040 LGL ASSIST FNDTN OF METRO CHGO	36,400	36,400
67045 Y.O.U.	90,400	90,400
67050 COMMUNITY DEFENDER OFFICE	31,000	36,000
67065 HOUSING OPTIONS	25,800	25,800
67070 SHORE COMMUNITY SERVICES	46,300	48,300
67075 TRILOGY INC	6,000	7,000
67085 EVANSTON NORTH SHORE YWCA		5,000
67090 CHILD CARE CTR OF EVNSTON	18,500	18,500
67105 YOUTH JOB CENTER		5,000
67110 CONNECTIONS FOR THE HOMELESS	28,000	28,000
67125 INFANT WELFARE SOCIETY	80,000	80,000
67130 BETTER EXISTENCE WITH HIV	5,000	
67140 NORTH SHORE SENIOR SERVICES	37,300	38,300
67145 METROPOLITAN FAMILY SERVICES	96,300	96,300
67155 THRESHOLDS	9,000	10,000
67160 CENTER FOR INDEPENDENT FUTURES	10,000	10,000
2460 COMMUNITY PURCHASED SERVICES	829,000	844,000

City of Evanston

Commission on Aging

Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved
Expenditures:				
2530 – Commission on Aging	115,609	127,500	134,270	150,800
2535 – Subsidized Taxi Program	285,935	252,400	261,558	295,000
Total Expenditures:	\$ 401,544	\$ 379,900	\$ 395,828	\$ 445,800
Revenues:				
55255 – Community Aging Grant – Advocate	31,998	41,600	46,592	43,600
53640 – Participant Contributions	97,779	88,000	101,733	92,000
Total Revenues:	\$ 129,777	\$ 129,600	\$ 148,325	\$ 135,600

Notes for Financial Summary

The Commission's Regional Ombudsman Program receives grant funding from the Illinois Department on Aging, the Illinois Department of Public Health and Age Options/Suburban Area Agency on Aging. For the second year in a row the Regional Program has received funding to support the salary of a 0.6 FTE Community Ombudsman. This position assists with program activities. Thirty-seven percent of the Commission on Aging budget (2530) is grant funded.

This past year, program staff revised the application process for the Subsidized Taxicab Program and required all program users to reapply to the program. This was done to ensure that only income eligible residents were approved for the program. In addition, the 2006-07 Budget included an increase in the resident's share for subsidized taxi rides of \$.50 per ticket, making the cost a 50-50 share between the resident and the city. It is anticipated that this will increase program revenue by \$10,000. Due to rising gas costs, the cost to program users may need to be increased again in 2007-08.

Performance Report on FY 2006-2007 Major Program Objectives

Throughout FY 2006-07, program staff provided education and outreach on the new Medicare Prescription Drug Program as well as state prescription drug programs. Staff collaborated with Levy Senior Center, Fleetwood-Jourdain Center and other local and regional social service agencies to sponsor a series of educational seminars and enrollment events for community and long term care facility residents. In all, program staff assisted over 1,125 individuals with enrollment in federal and state prescription drug programs in Evanston during the program's initial enrollment period. During the 2006 fall enrollment period, staff will continue to offer enrollment assistance and education on program structure and eligibility guidelines.

In 2006-2007 program staff noted a significant increase in the number of isolated seniors referred for assistance. Other City departments, neighbors, Condo and Coop boards, landlords, hospital and local social service agency staff refer residents believed to be at risk or in need of additional services. These residents frequently have no family, struggle with dementia, have a history of mental illness, or are experiencing difficulty managing some aspect of their own care or that of their home and they may be reluctant to accept services or allow others into their homes. In addition, the needs of these residents may be too complex for local agencies or may not fit the mission of the agency, and these individuals are subsequently referred to City staff for assistance. Grant funding has enabled the department to hire an additional part-time staff member to assist with program activities. Program staff is in the process of analyzing the needs of these residents, the time impact on program staff and the benefits of developing a coordinated City staff approach to these residents.

In FY 2006-07 the Commission received four grants for the ombudsman program. A grant requirement of two of these grants is the establishment of family councils in long term care facilities. Family councils are used to educate family members about resident rights and advocacy options for resolving concerns about resident care. Program staff has determined that one City-wide family council will meet the needs of family members as effectively as multiple councils and takes into account staff resources available to support the family council. Staff has scheduled a four part series on long term care for October 2006 at the Levy Senior Center. The family council will be initiated following the completion of the educational series.

City of Evanston

Commission on Aging

2007-2008 Department Initiatives

- Continue to evaluate program effectiveness and identify areas for improvement and for further outreach and program development.
- Continue to improve driver courtesy and responsiveness in order to better serve taxicab program participants.

City of Evanston

Commission on Aging

2530 – Commission on Aging

Description of Major Activities

The Commission on Aging advocates for older Evanston residents and persons of all ages residing in long-term care facilities. The Commission operates the Long-Term Care Ombudsman Program through which it provides advocacy on behalf of long-term care facility residents, and investigates complaints about care. In addition, the Commission:

- Provides information, assistance and referral services to callers
- Provides education to senior citizens and their families about services for older persons
- Trains volunteers to advocate for the residents of long-term care facilities and senior housing buildings
- Administers a Subsidized Taxicab Program with the City Collector's Office
- Administers a Handyman Program in conjunction with CEDA Neighbors at Work
- Makes in-home assessments of at-risk seniors living in the community
- Provides technical assistance to agencies in funding and coordination of planning for services
- Advises agencies, organizations, the community and members of the City Council on the needs of older adults and long-term care facility residents
- Encourages and facilitates activities between generations

FY 2007-2008 Objectives

- Evaluate the impact of the increased number of isolated at-risk seniors and chronic hoarders referred for assistance on program staff and establish a coordinated plan for assessment, intervention and case management of these complex case situations by June 2007.

Ongoing Activity Measures	2005-06 Actual	2006-2007 Actual	2007-2008 Projected
Callers given information, assistance, or referrals	1,800	1,800	1,800
In-home assessments of at-risk seniors	105	105	106
Long-term care facility residents assisted	1,700	1,700	1,700
Long-term care facility resident complaints handled by the ombudsman program	125	136	126
Handyman visits	145	146	147

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
COMMISSION ON AGING
2530

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2530 COMMISSION ON AGING		
61010 REGULAR PAY	84,000	84,900
61050 PERMANENT PART-TIME	18,600	
61055 TEMPORARY EMPLOYEES		26,000
61210 LONGEVITY		1,300
61510 HEALTH INSURANCE	13,900	14,900
61615 LIFE INSURANCE	200	100
61625 AUTO ALLOWANCE	1,200	1,200
61710 IMRF		6,800
61725 SOCIAL SECURITY		4,600
61730 MEDICARE		1,400
62275 POSTAGE CHARGEBACKS	2,100	2,100
62295 TRAINING & TRAVEL	100	100
62360 MEMBERSHIP DUES	300	300
62380 COPY MACHINE CHARGES	3,000	3,000
62605 OTHER CHARGES	400	400
64540 TELECOMMUNICATIONS - WIRELESS	2,400	2,400
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65025 FOOD	500	500
65095 OFFICE SUPPLIES	500	500
2530 COMMISSION ON AGING	127,500	150,800

City of Evanston

Commission on Aging

2535 – Subsidized Taxicab Program

Description of Major Activities

The Subsidized Taxicab Program provides low-cost transportation for income-eligible Evanston residents 60 years or older, and to those under the age of 60 with ambulatory or other disabilities that affect their ability to take public transportation. The program may be used anywhere in Evanston, with any Evanston cab company, 24 hours per day, seven days per week. The coupons are returned by the taxi companies to the City for reimbursement. Coupons may be purchased by program participants for \$2.50, and are available at the Evanston City Collector's Office, and the Levy Senior Center. The program is jointly administered by the Commission on Aging and the City Collector's Office.

FY 2007-2008 Objectives

- Evaluate the need to increase the price of taxicab coupons, including consideration of the amount reimbursed to taxi drivers and the amount charged to program users based on the increased cost of gasoline.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Total persons registered	1,821	890	1,000
New registrations in fiscal year	246	414	200
Average number of trips per day	164	161	162
Number of coupons sold	48,890	44,580	45,000
Number of coupons redeemed	59,884	58,750	59,000

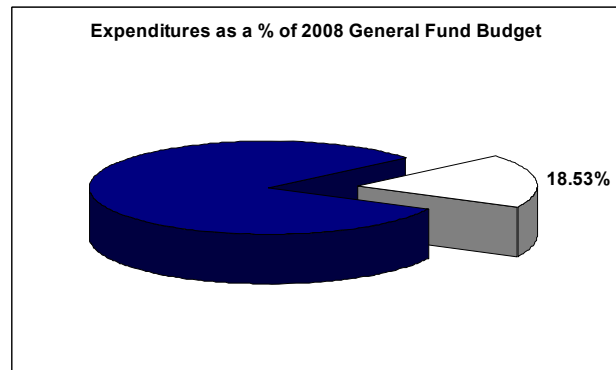
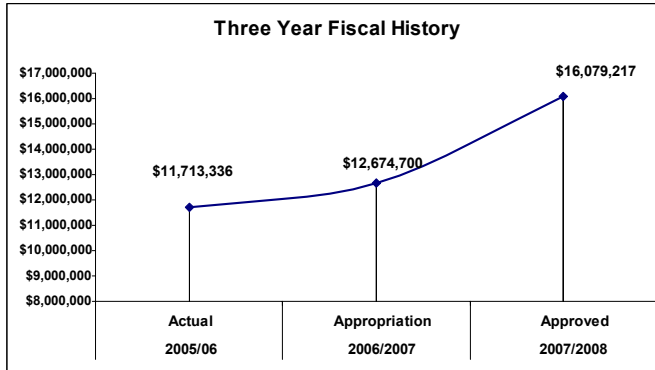
Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
SUBSIDIZED TAXICAB PROGRM
2535

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2535 SUBSIDIZED TAXICAB PROGRM		
62210 PRINTING	1,600	1,600
62275 POSTAGE CHARGEBACKS	800	800
62695 COUPON PMTS-CAB SUBSIDY	250,000	292,600
2535 SUBSIDIZED TAXICAB PROGRM	252,400	295,000

City of Evanston

Public Works Department



Public Works Department		
Total Full-Time Equivalent Positions		
Employee Status Description	Job Type Description	2007-2008 Position FTE
Director of Public Works		
Full-Time Regular	Director, Public Works	1.00
Full-Time Regular	Exec Secretary (to Dept. Head)	1.00
Full-Time Regular	Management Analyst	0.50
2605 Total		2.50
Municipal Service Center		
Full-Time Regular	Service Center Coordinator	1.00
Part-time Regular	Custodian I	1.00
2610 Total		2.00
E.D.O.T. Administration		
Full-Time Regular	Dir of Transportation/City Eng	1.00
Full-Time Regular	Exec Secretary (non-Dept Head)	1.00
2620 Total		2.00
Engineering		
Full-Time Regular	Civil Engineer I	1.00
Full-Time Regular	Civil Engineer II	4.00
Full-Time Regular	Engineering Associate II	3.00
Full-Time Regular	Senior Engineer	1.00
2625 Total		9.00
Traffic Engineering		
Full-Time Regular	Civil Engineer II	1.00
Full-Time Regular	Senior Traffic Engineer	2.00
Full-Time Regular	Traffic Engineering Technician	0.50
2630 Total		3.50
Traffic Signs		
Full-Time Regular	Traffic Sign Repair Worker	3.00
2635 Total		3.00
Traffic Signal and Street Light Maintenance		
Full-Time Regular	Traffic Electrician Leader	1.00
Full-Time Regular	Traffic Electrician	4.00
2640 Total		5.00

City of Evanston

Public Works Department

Employee Status Description		2007-2008 Position FTE
Job Type Description		
Parking Enforcement and Tickets		
Full-Time Regular	Parking Enforcement Officer	13.00
Full-Time Regular	Parking Enforcement Supervisor	1.00
Full-Time Regular	Parking Enforcement Clerk	1.00
Full-Time Regular	Parking Enforcement Coordinator	1.00
2645 Total		16.00
Streets and Sanitation Administration		
Full-Time Regular	Superintendent, Streets/San	1.00
Full-Time Regular	Streets/San Admin Assistant	1.00
Full-Time Regular	Management Analyst	0.50
Full-Time Regular	Public Works Supervisor	3.00
2665 Total		5.50
Street and Alley Maintenance		
Full-Time Regular	Equipment Operator I	
Full-Time Regular	Equipment Operator II	6.00
Full-Time Regular	Equipment Operator III	3.00
Full-Time Regular	Public Works Crew Leader	2.00
Full-Time Regular	Public Works Maint. Worker II	4.00
2670 Total		15.00
Street Cleaning		
Full-Time Regular	Equipment Operator II	3.00
Full-Time Regular	Public Works Maint. Worker II	3.00
2675 Total		6.00
Refuse Collection and Disposal		
Full-Time Regular	Equipment Operator II	14.00
Part-time Regular	Recycling Attendant	0.75
2685 Total		14.75
Yard Waste Collection		
Full-Time Regular	Equipment Operator II	4.00
2695 Total		4.00
Facilities Administration		
Full-Time Regular	Assistant Director of Facilities Mgmt	1.00
Full-Time Regular	Facilities Maint. Worker/Custodian I	2.00
Full-Time Regular	Exec Secretary (to Dept. Head)	1.00
Part-time Regular	Part-Time Custodian	0.20
2697 Total		4.20
Construction and Repair		
Full-Time Regular	Construction Manager	1.00
Full-Time Regular	Facilities Mgmt Supervisor	1.00
Full-Time Regular	Facilities Maint. Worker II	1.00
Full-Time Regular	Facilities Maint. Worker III	12.00
Full-Time Regular	ADA/CIP Project Manager	1.00
2699 Total		16.00
Public Works Total		108.45

City of Evanston

Public Works Department

Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved
Expenditures:				
2605 – Director of Public Works	199,800	238,800	230,849	284,100
2610 – Municipal Service Center	336,526	290,500	327,468	401,900
Total Expenditures:	\$ 536,326	\$ 529,300	\$ 558,317	\$ 686,000

Notes for Financial Summary

Performance Report on FY 2006-2007 Major Program Objectives

Public Works staff continued to produce results and deliver services at a high level. Street resurfacing (including work associated with water main replacement and sewer work) was completed on time and within budget. The Asbury bridge replacement over the CTA yellow line was completed. A consultant was hired to complete the evaluation of street conditions and develop a five-year plan in this area. In conjunction with Facilities Management, the 20-plus-year-old roof at the Service Center was replaced. Progress continued on the Bike Plan, with significant implementation to occur in 2006. The JULIE system was upgraded so that information is reported in real time online. A 60-ton per hour snow melter was purchased for use in the downtown and other business areas.

2007-2008 Department Initiatives

- Investigate the feasibility of a municipal commercial solid waste franchise.
- Implement a yard waste sticker program.
- Implement bulk trash pick up in lieu of current neighborhood clean-up program.
- Investigate feasibility of a volume-based refuse collection system.
- Complete two pilot programs to increase diversion from refuse to recycling.

Public Works

2605 – Director of Public Works

Description of Major Activities

The Director of Public Works manages the planning, construction and maintenance of public improvements, and the delivery of public works services. This includes the design and implementation of work programs and the development of activities to accomplish policies and goals formulated by the City Council and the City Manager. The director also assists in developing alternative solutions to community problems for consideration by the Mayor and Council. Divisions within the department of Public Works include Streets and Sanitation, Transportation, Water and Sewer Utilities, and Municipal Service Center operations.

FY 2007-2008 Objectives

- Implement changeover from day and night sweeping to day sweeping only
- Develop a five year plan for the Municipal Service Center
- Begin a department-wide safety program
- Begin a department-wide traffic control program for worksites
- Develop a program for alley maintenance between grading and permanent paving

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Flood and pollution-control meetings	6	6	6
Meetings/Hearings of Board of Local Improvements	21	21	18
Parking Committee meetings	10	10	10

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
DIRECTOR OF PUBLIC WORKS
2605

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2605 DIRECTOR OF PUBLIC WORKS		
61010 REGULAR PAY	206,500	219,600
61510 HEALTH INSURANCE	23,300	24,800
61615 LIFE INSURANCE	300	300
61625 AUTO ALLOWANCE	4,800	5,000
61630 SHOE ALLOWANCE	200	
61710 IMRF		17,500
61725 SOCIAL SECURITY		9,000
61730 MEDICARE		2,700
62275 POSTAGE CHARGEBACKS	300	
62295 TRAINING & TRAVEL	100	100
62360 MEMBERSHIP DUES	1,000	1,100
62380 COPY MACHINE CHARGES	1,000	500
64540 TELECOMMUNICATIONS - WIRELESS		2,100
65010 BOOKS, PUBLICATIONS, MAPS	300	400
65095 OFFICE SUPPLIES	1,000	1,000
2605 DIRECTOR OF PUBLIC WORKS	238,800	284,100

City of Evanston

Public Works

2610 – Municipal Service Center

Description of Major Activities

The Municipal Service Center serves as the base of operations for all field service personnel and equipment. It provides operating space for the Public Works Department divisions of Streets and Sanitation, Traffic Engineering, Parking and Parking Enforcement, Fleet Services; Parks, Forestry and Recreation Department and the Facilities Management Department. The building includes maintenance garages, workshops, warehousing, office and employee areas, material storage and vehicle garages as well as the salt storage dome. Bulk products and supplies are dispersed from this location for all departments of City government. The center contains one dwelling unit for a city employee as well as the Parking Enforcement Division which allows for continuous on-site security and surveillance. The center also provides office and operating space for the Summer Youth Program. Additionally, the center is providing space for recycling spent lamps and household battery recycling storage.

FY 2007-2008 Objectives

- Develop a 5-year plan for maintenance of major components of the Service Center.
- Utilize inventory software program to track stored material.
- Conduct internal audit of all materials and space allocations.

Ongoing Activity Measures	2005-06 Actual	2006-07 Actual	2007-2008 Projected
Conduct annual truck bay cleanup by all user departments	1	1	1
Coordinate fire drills with the Fire Prevention Bureau	2	2	2
Conduct annual lighting fixture cleanup	1	1	1
Recycle accumulated spent lamps	2	2	2
Conduct monthly fire extinguisher inspection	12	12	12
Conduct weekly inspection of eyewash stations	52	52	52
Quarterly inspection of 63 overhead doors	4	4	4
Clean and wax all hallway floors	2	2	2
Clean all building carpeting	2	2	2

Approved Adjustments in 2007-2008 Budget

**CITY OF EVANSTON
MUNICIPAL SERVICE CENTER
2610**

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2610 MUNICIPAL SERVICE CENTER		
61010 REGULAR PAY		51,000
61050 PERMANENT PART-TIME	46,000	43,400
61110 OVERTIME PAY		5,000
61210 LONGEVITY		1,000
61510 HEALTH INSURANCE		9,900
61615 LIFE INSURANCE		100
61630 SHOE ALLOWANCE	300	300
61710 IMRF		4,100
61725 SOCIAL SECURITY		4,100
61730 MEDICARE		1,200
62205 ADVERTISING	400	400
62225 BLDG MAINTENANCE SERVICES	3,000	3,000
62235 OFFICE EQUIPMENT MAINT	200	200
62245 OTHER EQMT MAINTENANCE	1,500	1,500
62305 RENTAL OF AUTO-FLEET SER	6,100	6,100
62375 RENTALS	6,000	6,000
62415 DEBRIS/REMOVAL CONTRACTUAL COS	4,000	4,000
62425 ELEVATOR CONTRACT COSTS	4,800	4,800
62430 CUSTODIAL CONTRACT SERVICES	21,000	38,000
62440 OVERHEAD DOOR CONTRACT COSTS	21,000	15,000
62446 ROOF REPAIR CONTRACTUAL SVCS	1,000	1,000
62518 SECURITY/ALARM CONTRACTS	3,000	3,500
64005 ELECTRICITY	2,500	3,200
64015 NATURAL GAS	90,000	99,000
64540 TELECOMMUNICATIONS - WIRELESS	700	700
65005 AGRI/BOTANICAL SUPPLIES	2,500	2,500
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65020 CLOTHING	36,000	50,000
65040 JANITORIAL SUPPLIES	10,000	10,000
65050 BLDG MAINTENANCE MATERIAL	15,000	15,000
65085 MINOR EQUIPMENT & TOOLS	2,000	2,000
65090 SAFETY EQUIPMENT	5,000	5,000
65095 OFFICE SUPPLIES	600	600
65515 OTHER IMPROVEMENTS	7,000	10,000
65650 VISUAL MEDIA COLLECTION	600	
2610 MUNICIPAL SERVICE CENTER	290,500	401,900

City of Evanston

Division of Transportation

Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved
Expenditures:				
2620 – E.D.O.T. Administration	149,681	178,400	180,813	207,700
2625 – Engineering	669,494	678,300	706,784	873,000
2630 – Traffic Engineering	335,648	363,300	363,237	416,300
2635 – Traffic Signs	266,140	284,700	298,714	327,900
2640 – Signals & Streetlights	662,399	739,500	754,294	886,400
2645 – Enforcement & Tickets	1,059,126	1,305,400	1,118,518	1,382,800
2650 – School Crossing Guards	282,835	295,600	284,287	346,600
Total Expenditures:	\$ 3,425,323	\$ 3,845,200	\$ 3,706,647	\$ 4,440,700
Revenues:				
52010 – Vehicle Licenses	2,128,640	2,200,000	2,209,465	2,200,000
52530 – Boot Release Fee	91,825	115,000	77,985	115,000
52505 – Parking Ticket Fines	2,843,212	3,790,000	3,174,170	3,300,000
52131 – Visitor Parking Permits	13,608	14,000	13,871	14,000
52130 – Resident Parking Permits	118,141	120,000	116,288	120,000
56175 – Ryan Field Parking Permits	13,020	12,000	17,141	12,000
Total Revenues:	\$ 5,208,446	\$ 6,251,000	\$ 5,608,920	\$ 5,761,000

Notes for Financial Summary

Performance Report on FY 2006-2007 Major Program Objectives

The Division of Transportation has completed the following projects in the FY06-07 fiscal year:

STREET INFRASTRUCTURE AND ADA COMPLIANCE

- Engineering and construction of 9 Special Assessment concrete alleys with drainage
- Annual Street Resurfacing Program with 24 streets resurfaced totalling 5.8 miles.
- Installation of all Traffic Calming devices approved by the City Council
- All 50/50 sidewalk project requests
- Over 11,000 linear feet of sidewalk and 80 ADA ramps installed
- Completion of Asbury Avenue Bridge
- Completion of McCormick Boulevard Project
- Completion of supplemental arterial roadway improvement projects on Dodge Avenue and Dempster Street

TRAFFIC STUDY, SIGNAL AND INTERSECTION UPGRADES

- Completion of Dodge Avenue/Church Street traffic signal upgrade
- Completion of Central/Asbury and Central/Ashland traffic signal upgrades
- Re-initiation of Ridge Avenue Traffic Signal Timing Coordination and Upgrade Project
- Initiation of Central/Crawford/Gross Point Traffic Signal Interconnect Project
- Complete Phase I construction and Phase II design of Chicago Avenue Traffic Signal Improvement Project
- Design completion of Chicago Avenue Traffic Signal Signal Timing Coordination and Upgrade Project
- Ongoing consultant traffic studies on Central Street and Oakton Signalized intersections

PARKING SYSTEMS IMPROVEMENTS

- Consolidated Management and Operations of all 3 Evanston Self Parks under contract with CPS Parking
- Successfully opened the new Sherman Plaza Parking Facility for operations on 5/1/06
- Implemented meter rate increase and installation of upgraded parking meters

City of Evanston

Division of Transportation

- Implemented development of 5-Year Parking Facility Maintenance Plan
- Implemented improved enforcement strategies downtown to increase parking turnover

TRANSIT IMPROVEMENTS

- Coordinated right-of-way improvements and permit compliance for completion of the CTA Main Street viaduct and ongoing Church Street Viaduct construction
- Completed 60% design reviews of CTA-improved Main Street and Dempster Street passenger rail stations
- Completed Skokie Swift Travel Market Analysis Project
- Applied for grant funding for the Northeast Evanston Transit Coordination Study

OTHER CITYWIDE PROJECTS

- Secured \$1.18 Million in state and federal transportation funding and applied for an additional \$1.03 Million of funding that is currently pending to offset general fund investments into the City's infrastructure improvement plan
- Issued over 1,200 permits including (utility, street/parkway opening, street obstruction, signs, banners, dumpsters, moving vans and containers, truck routing and valet permits.
- Completed over 275 plan reviews in support of private development building permits.
- Conducted over 5,200 JULIE locates
- Upgraded over 1,100 Tallmadge Streetlights to new induction lighting
- Secured Jurisdictional Transfer Agreements on Sheridan Road and Ridge Avenue
- Initiated design process for Ridge Avenue Roadway Improvement
- Completed construction of 5-Year Street Improvement Plan (2002-2006)
- Completed development of 5-year Street Improvement Plan (2007-2011)
- Completed bridge inspections on 5 bridges
- Completed Public Works Development Review Guidelines document development
- Completed new and improved Street and Parkway Permitting Process
- Completed design approvals for the Evanston Bike Plan
- Achieved City Council approval of new Citywide Street width policy

2007-2008 Department Initiatives

- Complete 5-Year Bridge Plan
- Secure funding and initiate design for major bridge improvement included in 5-year plan
- Complete 5-Year Parking Facilities Plan
- Initiate development of 20-Year Citywide Transportation Plan
- Improve Marketing and Promotion of 50/50 Sidewalk Program and Special Assessment Alley Paving Program
- Complete Ridge Avenue Traffic Signals Improvement Project
- Complete Ridge Avenue Roadway Design and Award Construction Project
- Initiate design of Sheridan Road Improvement Project
- Implement 1st Year Construction of Expanded 5-year Street Improvement Plan
- Complete Tallmadge Streetlight Upgrade Program and Initiate Davit Arm Upgrades
- Improve Utility Agency and Construction Inspection Services through contract specification modifications and staffing changes.
- Initiate new preliminary plan requirements for civil engineering plan submissions through the SPAARC and building permit process
- Complete upgrade of Revenue Control Equipment in the Church Street and Maple Ave. Parking Facilities
- Complete installation of multi-space parking meters in the Metra Parking Lot off of Poplar
- Complete thorough program review of Crossing Guard Program and recommend improvements
- Coordinate completion of Church Street Viaduct Project
- Participate and Expedite the CTA Skokie Swift Extension Alternatives Analysis
- Implementation of Evanston Bike Plan
- Increase federal and state funding grants
- Complete design/construction of Chicago Streetscape on east side of Chicago Ave. between Lee and Greenleaf

City of Evanston

Division of Transportation

2620 – E.D.O.T. Administration

Description of Major Activities

The Evanston Division of Transportation (EDOT) manages and administers the following major work areas:

- Engineering
- Traffic Engineering
- Traffic Signs
- Traffic Signals
- Street light maintenance
- Parking garages, lots, meters, residential districts, enforcement and ticket processing
- School crossing guards

The Division also coordinates major transit activities including planning, design and construction review. The Evanston Division of Transportation Administration includes the Director of Transportation and an Executive Secretary position.

FY 2007-2008 Objectives

- Manage development of Citywide Transportation Plan
- Manage ongoing construction of approved Chicago Ave. Streetscape design in coordination with planned development.
- Initiate Maple Ave. Streetscape design from Church to Emerson
- Manage RFP and selection process for consultant design of Sheridan Road
- Manage completion of consultant design and construction bidding of Ridge Avenue
- Secure funding for Lake Street Resurfacing Project
- Implement 1st year of new 5-Year Street Improvement Program
- Continue work on 5-year capital plans due for completion in 2008 (Bridge and Parking)
- Continue improving new Public Works Development Review Guidelines document
- Coordinate completion of the Church Street Viaduct Replacement Project
- Coordinate the automation of the Church Street Parking Facility and revenue control equipment upgrade of Church Street and Maple Avenue facilities.
- Manage completion of consultant bridge inspections and secure funding for recommended improvements
- Integrate Street Obstruction, Utility and Street Opening Permit into New single Right-of-way permit.
- Complete Skokie Swift Travel Market Analysis and secure funding for RTA Engineering Feasibility Study.
- Improve utility inspection and construction inspection services through specification review and upgrading and staffing changes

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Board of Local Improvements meetings and hearings	22	17	15
Parking Committee meetings	9	8	8
Northwest Municipal Conference Technical Comm. Mtg.	6	6	6
Neighborhood transportation safety meetings	10	8	8

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
E.D.O.T. ADMINISTRATION
2620

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2620 E.D.O.T. ADMINISTRATION		
61010 REGULAR PAY	154,600	159,900
61210 LONGEVITY		1,000
61510 HEALTH INSURANCE	18,600	19,800
61615 LIFE INSURANCE	200	200
61625 AUTO ALLOWANCE	1,200	1,200
61630 SHOE ALLOWANCE	200	200
61710 IMRF		12,700
61725 SOCIAL SECURITY		6,600
61730 MEDICARE		2,000
62295 TRAINING & TRAVEL		1,200
62360 MEMBERSHIP DUES		800
64540 TELECOMMUNICATIONS - WIRELESS	3,600	2,100
2620 E.D.O.T. ADMINISTRATION	178,400	207,700

City of Evanston

Division of Transportation

2625 – Engineering

Description of Major Activities

The Engineering Section administered and supervised the field construction of all Motor Fuel Tax and General Obligation Bond Funds construction projects that include streets, sewer and water main system, alleys, signals and street lights. The Engineering section is also completed Community Development Block Grant and Special Assessment construction projects which include sidewalk and ADA ramps. Furnished engineering services for other City Departments (as required), supervised construction involving the public right-of-way, coordinated the Block and 50/50 Sidewalk and Curb Replacement Programs. Attended meetings with technical personnel from other communities on behalf of the City. Investigated and coordinating various funding sources to improve the City infrastructure. Also monitored major roadway and bridge construction projects funded through Federal Funds. These projects include Asbury Bridge reconstruction and McCormick Blvd. reconstruction. The Engineering Section is also reviewed and approved several private development project plans. Also reviewed and coordinated utility permits for Com-ED, NICOR, Ameritech and other utility companies. This section investigates and coordinates various funding sources to improve the City infrastructure

The Engineering section administers and supervises the following:

- The field construction of all streets, alleys, sewer, water main, signal modernization projects using Motor Fuel Tax, General Obligation Bond funds, Community Development block grant and special assessment construction projects
- Provides design engineering services for street, alleys, sewer and water main projects
- Manages signal upgrade projects and furnishes engineering services for other City departments (as required)
- Oversees construction involving the public right-of-way, coordinates the Block Curb and 50/50 Sidewalk and Curb Replacement Programs
- Reviews, approves and monitors utility work on public right-of-way
- Review & approve civil work for private developments
- Attends meetings with technical personnel from other communities on behalf of the City

The Engineering section is also responsible for review and approval of private development plans, utility permits, easements and permanent use of public right-of-way in the City.

FY 2007-2008 Objectives

- Spot sewer repair and sewer replacement project
- Water Main Replacement Project
- MFT Street resurfacing program
- 50/50 Sidewalk program
- Block curb & sidewalk program
- GO Bond Street Improvement Project
- Parking lot improvement projects
- Special Assessment Alley paving program
- ADA ramps program
- Chicago Avenue Streetscape Construction
- Neighborhood traffic calming improvements
- Utility Permits
- Private Development Review

City of Evanston

Division of Transportation

2625 – Engineering

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Prepare plans, specifications and cost estimates for street resurfacing and street improvement projects including sewer work.	4.2 miles of street improvements	5.2 miles of street improvements	6.7 miles of street improvements
Prepare plans, specifications and cost estimates for Special Assessment alley paving project.	9 Alleys	9 Alleys	4 Alleys
Preparation of plans, specification and cost estimate for water main replacement project	4 Segments of water main replaced	6 Segments of water main replaced	3 Segments of water main replaced
Preparation of bid documents for sidewalk program	11,730 feet	19,742 feet	150 locations
Preparation of bid documents for Parking Lot Improvements	N/A	N/A	5 lots
Preparation of bid documents for ADA Ramps program	69	86	60
Private development review	190	172	280
Utility permits reviewed & approved	72	62	80
Block Curb Program	6,340 feet replaced	7,726 feet replaced	4,000 feet replaced

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
ENGINEERING
2625

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2625 ENGINEERING		
61010 REGULAR PAY	495,900	588,300
61055 TEMPORARY EMPLOYEES	4,100	4,100
61110 OVERTIME PAY	20,000	20,000
61210 LONGEVITY		8,800
61510 HEALTH INSURANCE	74,400	89,100
61615 LIFE INSURANCE	800	800
61625 AUTO ALLOWANCE	1,200	1,200
61630 SHOE ALLOWANCE	1,100	1,200
61710 IMRF		46,900
61725 SOCIAL SECURITY		25,600
61730 MEDICARE		7,700
62210 PRINTING	800	800
62235 OFFICE EQUIPMENT MAINT	1,400	2,800
62245 OTHER EQMT MAINTENANCE	400	400
62275 POSTAGE CHARGEBACKS	400	400
62280 OVERNIGHT MAIL CHARGES	400	400
62295 TRAINING & TRAVEL	3,000	3,000
62305 RENTAL OF AUTO-FLEET SER	44,800	44,800
62360 MEMBERSHIP DUES	1,000	1,000
62380 COPY MACHINE CHARGES	2,500	2,500
64540 TELECOMMUNICATIONS - WIRELESS	9,000	7,500
64545 PERSONAL COMPUTER SOFTWARE	12,000	10,000
65010 BOOKS, PUBLICATIONS, MAPS	900	1,000
65085 MINOR EQUIPMENT & TOOLS	700	1,000
65090 SAFETY EQUIPMENT	200	400
65095 OFFICE SUPPLIES	1,600	1,600
65105 PHOTO/DRAFTING SUPPLIE	900	900
65555 PERSONAL COMPUTER EQUIPMENT	800	800
2625 ENGINEERING	678,300	873,000

Division of Transportation

2630 – Traffic Engineering Administration

Description of Major Activities

This element manages and administers the operations of the division of Traffic Engineering, and performs engineering work to assist with the planning, implementation and monitoring of traffic engineering projects. Traffic counts are made and reviewed, signal timings are updated, and intersection control studies are performed. Traffic-related suggestions, requests and complaints from citizens, Council members, police, and staff are investigated. This element also reviews plans to ensure that future developments have adequate access, circulation, loading, and parking. The City's Traffic Calming Program, a cooperative effort between citizens and staff to slow and reduce traffic in neighborhoods, is also administered by this element.

FY 2007-2008 Objectives

- Neighborhood Traffic Management - Implement plans approved by neighborhoods, Ward Alderman, and the City Council through July of 2007 by October of 2007.
- Traffic Studies - Continue conducting studies including aldermanic and resident requests and
 - Complete Central Street Corridor Study (Hartrey to Broadway).
 - Complete Oakton Intersection Study (Home Depot Driveway, Dodge, Asbury).
 - Completea Dodge Corridor Study (Greenleaf to Dempster).
- Accident Information Management - Continue maintaining accident data on a new Software program.
- Permits - Continue administration of street sidewalk obstruction, dumpster, moving vans, containers, sidewalk signs, truck routes, block parties, and street light banner permits.
- Plan Review - Continue review of development and CIP plans and attend SPAARC meetings.
- Bike Plan Projects:
 - Implement city wide on street bike plan upon approval by IDOT.
 - Coordinate with Parks and Recreation Dept. and IDOT on the Twiggs Park bike path project.
 - Complete study for city wide bike rack installation locations and start implementation.
- Traffic Signals Upgrade Project:
 - Complete Phase I Upgrade of 3 traffic signals on Chicago Avenue from Grove Street to Greenwood Street.
 - Complete signal and street light upgrade at Central St/Gross Point Rd/Crawford Ave.
 - Complete decorative traffic signal upgrade at Central St/Girard Ave and Central St/Ridge Ave.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Traffic studies conducted	150	155	150
Accident data maintained	2500	2459	2500
Development and CIP plans reviewed	275	275	275
Permits reviewed, issued, and site inspections	700	925	900
Neighborhood traffic calming plans/ implementation	14	29	25

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
TRAFFIC ENGINEERING
2630

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2630 TRAFFIC ENGINEERING		
61010 REGULAR PAY	278,500	291,600
61055 TEMPORARY EMPLOYEES	2,100	2,100
61110 OVERTIME PAY	5,000	4,000
61510 HEALTH INSURANCE	32,600	34,700
61615 LIFE INSURANCE	300	400
61625 AUTO ALLOWANCE	1,200	1,200
61630 SHOE ALLOWANCE	500	500
61710 IMRF		23,200
61725 SOCIAL SECURITY		12,300
61730 MEDICARE		3,700
62210 PRINTING	8,600	7,600
62235 OFFICE EQUIPMENT MAINT	100	100
62245 OTHER EQMT MAINTENANCE	300	300
62275 POSTAGE CHARGEBACKS	3,000	3,000
62295 TRAINING & TRAVEL	500	1,000
62305 RENTAL OF AUTO-FLEET SER	13,800	13,800
62360 MEMBERSHIP DUES	900	900
62380 COPY MACHINE CHARGES	200	200
62506 WORK-STUDY	6,700	6,700
64540 TELECOMMUNICATIONS - WIRELESS	6,600	6,600
65010 BOOKS, PUBLICATIONS, MAPS	200	200
65085 MINOR EQUIPMENT & TOOLS	1,200	1,200
65090 SAFETY EQUIPMENT	200	200
65095 OFFICE SUPPLIES	800	800
2630 TRAFFIC ENGINEERING	363,300	416,300

City of Evanston

Division of Transportation

2635 – Traffic Signs

Description of Major Activities

The Traffic Signs element has major activities in three areas: traffic signs, pavement markings, and special events. In the traffic signs area all regulatory, warning, and guide signs on the right-of-way are installed, maintained, replaced or removed as necessary. Also, decorative banners on street light poles are installed and removed according to guidelines approved by City Council.

In the pavement-marking area, paints and thermoplastic markings are applied to the pavement by City crews and by contractors under supervision by the City. This includes lane markings, centerlines, arrows, legends, and parking stalls.

Traffic control for special events is provided by this element, ranging from small events, such as block parties and moving van postings, to large events, such as Northwestern football games and the City's 4th of July festivities.

FY 2007-2008 Objectives

- Continue sign fabrication, installation, maintenance and removal as needed
- Continue implementing a multi-year Citywide pavement marking plan
- Continue to supply traffic control for special events

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Signs removed	1,249	1364	1,200
Signs repaired/replaced	1,462	765	1200
Signs fabricated	3,216	1953	2,500
New signs installed	1,748	1854	1,500
Special events coordinated (large and small)	797	800	800
Linear feet of pavement marking applied	23,808	35195	35,000
Crosswalks, legends, arrows	756	516	700
Parking stalls marked	232	1283	300

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
TRAFFIC SIGNS
2635

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2635 TRAFFIC SIGNS		
61010 REGULAR PAY	159,200	164,900
61110 OVERTIME PAY	10,000	18,000
61210 LONGEVITY		4,800
61510 HEALTH INSURANCE	27,900	29,700
61615 LIFE INSURANCE	300	300
61630 SHOE ALLOWANCE	400	400
61710 IMRF		13,100
61725 SOCIAL SECURITY		7,700
61730 MEDICARE		2,300
62245 OTHER EQMT MAINTENANCE	200	200
62295 TRAINING & TRAVEL	300	300
62305 RENTAL OF AUTO-FLEET SER	37,200	37,200
65085 MINOR EQUIPMENT & TOOLS	1,200	1,000
65115 TRAFFIC CONTROL SUPPLI	48,000	48,000
2635 TRAFFIC SIGNS	284,700	327,900

Division of Transportation

2640 – Traffic Signals & Street Light Maintenance

Description of Major Activities

The Traffic Signals and Street Light Maintenance element performs routine maintenance, repairs and replaces all components of the signals and street light systems. Over 100 signals and over 6,000 street lights are maintained. A major portion of the work is related to the JULIE system (Joint Utility Location Information for Excavators), which requires that the locations of the City's underground cables for traffic signals, street lights and fiber optics be marked for all excavations in the right-of-way. Maintenance in this element includes replacement of bulbs and ballasts, repairs to knockdowns, and power center and controller maintenance.

FY 2007-2008 Objectives

- Paint and maintain street lights as required
- Maintain traffic signals as required
- Complete Citywide Upgrade of Tallmadge street lights with new QL induction lighting units
- Investigate, research, and test alternative lighting sources for the City's aging Davit arm street lights
- Locate underground cable through the JULIE marking system

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Controllers serviced	19	17	14
Arterial timings checked	12	12	10
Tallmadge Street lights upgraded	1,147	1080	1,000
Street light bulbs replaced	501	296	300
Street light repairs made	223	131	300
Signal bulbs replaced	949	1084	700
Signal repairs made	442	402	500

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
TRAF. SIG. & ST. LIGHT. MAINT
2640

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2640 TRAF. SIG. & ST. LIGHT. MAINT		
61010 REGULAR PAY	280,400	294,400
61110 OVERTIME PAY	30,000	35,000
61210 LONGEVITY		5,300
61510 HEALTH INSURANCE	46,500	49,500
61615 LIFE INSURANCE	500	500
61630 SHOE ALLOWANCE	700	500
61710 IMRF		23,500
61725 SOCIAL SECURITY		13,800
61730 MEDICARE		4,100
62245 OTHER EQMT MAINTENANCE	200	200
62295 TRAINING & TRAVEL	400	400
62305 RENTAL OF AUTO-FLEET SER	62,300	62,300
64006 STREET LIGHT ELECTRICITY	178,000	231,400
64007 TRAFFIC LIGHT ELECTRICITY	85,000	110,500
64008 FESTIVAL LIGHTING	10,000	10,000
65070 OFFICE/OTHER EQT MTN MATL	44,000	44,000
65085 MINOR EQUIPMENT & TOOLS	1,500	1,000
2640 TRAF. SIG. & ST. LIGHT. MAINT	739,500	886,400

City of Evanston

Division of Transportation

2645 – Parking Enforcement & Ticket Processing

Description of Major Activities

This element enforces parking ordinances throughout Evanston, including parking meter, time limited areas, permit lots, residential parking districts, "No Parking" zones, street cleaning, and local and state vehicle registrations. During FY2002-03, Parking Enforcement was expanded to cover the extended parking meter hours in the downtown and to enforce the nighttime street cleaning regulations. In addition, this program element is responsible for identifying and booting vehicles which owe the City for outstanding parking tickets. At the present time, Parking Enforcement Officers are on-street 23 hours per day during the summer months, Monday - Saturday, and 22 hours all other months. The Parking Enforcement officers are brought back on Sunday evenings to enforce the "No Parking" zones along the lakefront.

Parking Enforcement Officers provide traffic control during special events: including 6 NU football games, the July 4th parade and fireworks programs, NU homecoming, summer festivals, Farmer's Market, and First Night Evanston. Also, they provide traffic control and street closings during emergencies, such as fires, traffic accidents, and utility collapses.

Supervisory staff members in this program element also coordinate, train, and supervise the school crossing guard program.

This program element is also responsible for the management and maintenance of the City's parking ticket issuance and collections software, which services the Parking Enforcement program, the City Collector's Office, administrative hearings, and the parking system in collection of parking ticket fines and sales of permits and services throughout the City.

FY 2007-2008 Objectives

- Upon Council approval of a new parking ticket issuance and collection system, implement new software and hardware for issuing and tracking tickets in new database and assist in transfer or existing database into new software database.
- Work with Fleet Maintenance on plans for replacing the Jeeps used for enforcement.
- Increase awareness and promote the business need for consistent enforcement of parking regulations as well as other PEO functions: traffic control in emergencies, providing customer assistance and direction, etc.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Parking tickets issued	123,106	131,158	135,000
Vehicles Booted	808	658	700

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
PARKING ENFORCEMENT & TICKETS
2645

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2645 PARKING ENFORCEMENT & TICKETS		
61010 REGULAR PAY	849,400	825,100
61110 OVERTIME PAY	35,000	35,400
61210 LONGEVITY		6,100
61510 HEALTH INSURANCE	158,100	158,400
61615 LIFE INSURANCE	1,100	1,700
61630 SHOE ALLOWANCE	1,700	1,700
61710 IMRF		65,800
61725 SOCIAL SECURITY		35,700
61730 MEDICARE		10,700
62185 OTHER CONSULTING SERVICES	6,800	6,800
62245 OTHER EQMT MAINTENANCE	24,500	24,500
62295 TRAINING & TRAVEL	1,500	1,500
62305 RENTAL OF AUTO-FLEET SER	98,200	98,200
62360 MEMBERSHIP DUES	300	300
62451 TOWING AND BOOTING CONTRACTS	80,000	67,500
64005 ELECTRICITY	1,500	1,900
64540 TELECOMMUNICATIONS - WIRELESS	11,900	11,900
65020 CLOTHING	6,600	6,000
65045 LICENSING/REGULATORY SUPP	25,200	20,000
65095 OFFICE SUPPLIES	1,100	1,100
65625 FURNITURES & FIXTURES	2,500	2,500
2645 PARKING ENFORCEMENT & TICKETS	1,305,400	1,382,800

Division of Transportation
2650 – School Crossing Guards

Description of Major Activities

School crossing guards are assigned to major intersections and heavy traffic areas to provide safe crossing of school children from one side of a street to the other. All employees in this division are part-time employees.

FY 2007-2008 Objectives

- Conduct a thorough evaluation of school crossing guard program in cooperation with Police Department, PTA and Traffic Engineering section of EDOT to improve existing program, identify funding programs to offset city cost, and develop short-range and long-range recommendations to improve safety for children walking to and from school.
- Continue to reduce the need for PEO's being used for back-up for crossing guards by modifying crossing guard staffing levels and schedules.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Intersections Staffed	39	41	41

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
SCHOOL CROSSING GUARDS
2650

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2650 SCHOOL CROSSING GUARDS		
61060 SEASONAL EMPLOYEES	293,600	325,600
61710 IMRF		2,600
61725 SOCIAL SECURITY		13,400
61730 MEDICARE		4,000
65090 SAFETY EQUIPMENT	2,000	1,000
2650 SCHOOL CROSSING GUARDS	295,600	346,600

City of Evanston

Streets & Sanitation Division

Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved
Expenditures:				
2665 – Administration	\$527,998	535,900	513,829	608,700
2670 – Street & Alley Maint.	\$1,674,985	1,640,200	1,916,258	1,844,875
2675 – Street Cleaning	\$676,968	897,100	660,544	956,300
2680 – Ice & Snow Removal	\$373,928	560,100	522,746	597,700
2685 – Refuse Col. & Disposal	\$3,148,226	3,251,100	3,353,334	3,413,042
2690 – Residential Recycling	\$824,344	825,100	841,518	838,300
2695 – Yard Waste Services	\$524,390	590,700	535,512	498,000
Total Expenditures:	\$ 7,750,839	\$ 8,300,200	\$ 8,343,741	\$ 8,756,917
Revenues:				
53605 – Residential Recycling Surcharge	658,979	828,000	863,515	1,169,200
53615 – Special Pickup Fees	67,243	50,000	63,477	50,000
53650 – State Highway Maintenance	94,099	130,000	130,000	130,000
Total Revenues:	\$ 820,321	\$ 1,008,000	\$ 1,056,992	\$ 1,349,200

Notes for Financial Summary

Recommend upgrading an existing Equipment Operator II position to a Public Works Crew Leader-Sanitation. The section currently operates without a crew leader. The crew leader would perform inspections of fly dumps, assess recycling participation and serve as an internal recycling advocate. The cost of upgrading this position is approximately \$10,000 annually.

Performance Report on FY 2006-2007 Major Program Objectives

Expanded the alley resurfacing program by blacktopping six alleys. In addition, fifteen alleys were replaced using a combination of cold patch and asphalt grindings. Both programs are designed to reduce the cost of ally maintenance. An evaluation of the Sanitation and Recycling Operations as well as converting sweeping operations from day and night hours to only daytime hours was completed.

2007-2008 Department Initiatives

- Explore revenue generating opportunities for the division.
- Implement software that tracks work orders and productivity.

Streets and Sanitation

2665 – Streets & Sanitation Administration

Description of Major Activities

The administrative staff prepares work programs, analyzes service effectiveness, and monitors all Streets and Sanitation division functions, including street cleaning, street and alley maintenance, leaf collection, compost site compliance, snow removal operations, refuse and yard waste collection and monitoring contracts with private companies. Day to day supervision is provided, records are kept, and citizen contact is maintained.

FY 2007-2008 Objectives

- Conduct customer service surveys on various segments of the division
- Reduce customer complaints
- Establish a work order system for tracking productivity and work requests

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Employee Safety training program	12	12	12
Equipment training programs	4	4	4
Avg. number of occasional sick days used per employee	4	4	4

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
STREETS AND SANITATION ADMINIS
2665

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2665 STREETS AND SANITATION ADMINIS		
61010 REGULAR PAY	401,200	392,300
61110 OVERTIME PAY	10,000	20,000
61210 LONGEVITY		6,000
61510 HEALTH INSURANCE	51,100	54,500
61615 LIFE INSURANCE	600	500
61625 AUTO ALLOWANCE		1,800
61630 SHOE ALLOWANCE	700	400
61710 IMRF		31,300
61725 SOCIAL SECURITY		17,200
61730 MEDICARE		5,100
62295 TRAINING & TRAVEL	600	600
62305 RENTAL OF AUTO-FLEET SER	42,600	42,600
62360 MEMBERSHIP DUES	400	1,000
64540 TELECOMMUNICATIONS - WIRELESS	27,600	30,300
65010 BOOKS, PUBLICATIONS, MAPS	100	100
65095 OFFICE SUPPLIES	500	1,000
65625 FURNITURES & FIXTURES	500	4,000
2665 STREETS AND SANITATION ADMINIS	535,900	608,700

Streets and Sanitation

2670 – Street & Alley Maintenance

Description of Major Activities

This program provides ongoing maintenance of paved streets and alleys. Pot holes are patched Citywide as needed. A permanent crew does the major asphalt street repairs and maintenance, repair work on the paved streets and alleys, utility openings, and curbs and sidewalks.

Each year, more than one mile of unimproved streets and forty-three miles of unimproved alleys are graded, patched and repaired. Most alleys have been changed from a crushed limestone surface to recycled asphalt, which is less expensive and holds up better in wet weather.

FY 2007-2008 Objectives

- Reduce cost of alley maintenance through black topping etc.
- Develop procedures and implement in-house sidewalk replacement program that will take the place of the 50/50 sidewalk program for requests of ten sidewalk panels or less, utilizing existing staff.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Number of alleys replaced in-house	N/A	25	50
Tons of asphalt used for repair	300	250	250
Tons of cold patch used for repair	460	1,000	1,200
Linear feet of sidewalk replaced	N/A	50	500

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
STREET AND ALLEY MAINTENANCE
2670

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2670 STREET AND ALLEY MAINTENANCE		
61010 REGULAR PAY	735,800	710,900
61060 SEASONAL EMPLOYEES	34,500	36,200
61110 OVERTIME PAY	60,300	50,300
61210 LONGEVITY		18,200
61510 HEALTH INSURANCE	120,900	128,700
61615 LIFE INSURANCE	1,400	1,300
61630 SHOE ALLOWANCE	1,700	2,000
61710 IMRF		56,700
61725 SOCIAL SECURITY		33,600
61730 MEDICARE		10,000
62226 COMPOST RELATED SERVICE	36,000	46,000
62245 OTHER EQMT MAINTENANCE		500
62295 TRAINING & TRAVEL	1,600	1,600
62305 RENTAL OF AUTO-FLEET SER	533,800	533,800
62415 DEBRIS/REMOVAL CONTRACTUAL COS		71,775
65020 CLOTHING	800	800
65055 MATER. TO MAINT. IMP.	102,100	122,500
65085 MINOR EQUIPMENT & TOOLS	6,300	15,000
65090 SAFETY EQUIPMENT	1,000	1,000
65625 FURNITURES & FIXTURES	4,000	4,000
2670 STREET AND ALLEY MAINTENANCE	1,640,200	1,844,875

Streets and Sanitation
2675 – Street Cleaning

Description of Major Activities

Almost all paved streets in the City are cleaned on a twice-per-month basis approximately eight months of the year. All streets posted with alternate parking signs are cleaned on a schedule established by the City Council. Streets which require special posting for sweeping will be swept five times per year. Areas of high usage, such as business districts, are swept as needed as part of regularly scheduled routes. Sidewalks in business districts, parking lots, and viaducts are cleaned with hand equipment by a permanent crew.

FY 2007-2008 Objectives

- Incorporate business district refuse collection into this section
- Implement day time sweeping operations
- Investigate changing type of sweeper used by the division

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Tons of debris collected by sweeping	1,400	1,400	1,400
Feet of curb swept per month	2.8 million	2.8 million	2.8 million

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
STREET CLEANING
2675

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2675 STREET CLEANING		
61010 REGULAR PAY	358,100	434,400
61060 SEASONAL EMPLOYEES	67,700	68,600
61110 OVERTIME PAY	31,000	10,000
61210 LONGEVITY		5,400
61510 HEALTH INSURANCE	74,400	79,200
61615 LIFE INSURANCE	400	800
61630 SHOE ALLOWANCE	900	500
61710 IMRF		34,600
61725 SOCIAL SECURITY		21,400
61730 MEDICARE		6,400
62295 TRAINING & TRAVEL	900	900
62305 RENTAL OF AUTO-FLEET SER	294,100	294,100
62415 DEBRIS/REMOVAL CONTRACTUAL COS	65,000	
65020 CLOTHING	700	
65085 MINOR EQUIPMENT & TOOLS	1,000	
65090 SAFETY EQUIPMENT	900	
65625 FURNITURES & FIXTURES	2,000	
2675 STREET CLEANING	897,100	956,300

City of Evanston

Streets and Sanitation

2680 – Ice and Snow Removal

Description of Major Activities

Snow and Ice are removed from all city roadways. The section utilizes salt and liquid calcium chloride to combat ice. Streets are plowed to remove accumulations of snow of more than two inches in order to provide safe travel. Snow removal is a joint operation involving various city departments. Personnel involved in ice and snow control operations are budgeted in other Street Section program elements, other Public Works divisions, and other departments.

The City's snow removal goals are as follows:

- To clear snow routes within twelve hours.
- To clear one lane of residential streets within twenty-four hours.
- To clear the other lane of residential streets within forty-eight hours.
- To remove snow from all municipal parking lots within five days after the initial snowfall.

FY 2007-2008 Objectives

- Improve efficiency of snow removal operation
- Develop a plan to remove snow and ice build-up in alleys which impede sanitation operations.
- Locate alternate site for salt dome

Ongoing Activity Measures	2005-06 Actual	2006-2007 Actual	2007-08 Projected
Miles of streets plowed/season	N/A	N/A	500
Miles of streets salted/season	N/A	N/A	250
Tons of salt used/season	4,600	3,500	4,500

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
SNOW AND ICE CONTROL
2680

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2680 SNOW AND ICE CONTROL		
61110 OVERTIME PAY	250,800	250,000
61725 SOCIAL SECURITY		10,300
61730 MEDICARE		3,100
62305 RENTAL OF AUTO-FLEET SER	61,600	61,600
62451 TOWING AND BOOTING CONTRACTS	70,800	70,800
65015 CHEMICALS	175,000	200,000
65025 FOOD	200	200
65055 MATER. TO MAINT. IMP.	500	500
65085 MINOR EQUIPMENT & TOOLS	1,200	1,200
2680 SNOW AND ICE CONTROL	560,100	597,700

Streets and Sanitation

2685 – Refuse Collection & Disposal

Description of Major Activities

Full refuse-removal service is provided once per week to all residential one-to-four family-unit residences under this program element. Twenty routes are scheduled for a four-day work-week (Monday through Thursday). Condominium buildings and cooperative apartment units are serviced twice a week by a private hauler.

FY 2007-2008 Objectives

- Improve efficiency of refuse collection and disposal operation.
- Expand in-house sanitation operation to collect one to six family unit residences and all townhouses.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Estimate	2007-2008 Projected
Units served by municipal crews	14,544	14,600	15,000
Number of neighborhood clean ups	375	375	50
Units served by contractual agreements	4,839	4,900	5,000
Collection of bulk items within one week of request (1= 100%)	100	100	120
Materials collected per month (tons)	1,500	1,500	1,400
Amount of material collected annually (tons)	17,687	18,000	17,000

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
REFUSE COLLECT & DISPOSAL
2685

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2685 REFUSE COLLECT & DISPOSAL		
61010 REGULAR PAY	756,900	794,800
61050 PERMANENT PART-TIME	18,000	19,700
61060 SEASONAL EMPLOYEES	33,900	36,200
61110 OVERTIME PAY	75,100	65,000
61114 SNOW OT		2,000
61210 LONGEVITY		10,100
61510 HEALTH INSURANCE	139,500	148,500
61615 LIFE INSURANCE	1,500	1,500
61630 SHOE ALLOWANCE	2,000	2,200
61710 IMRF		63,300
61725 SOCIAL SECURITY		38,200
61730 MEDICARE		11,400
62210 PRINTING	300	20,500
62275 POSTAGE CHARGEBACKS	200	200
62295 TRAINING & TRAVEL	1,700	1,700
62305 RENTAL OF AUTO-FLEET SER	525,700	525,700
62380 COPY MACHINE CHARGES		2,000
62390 CONDOMINIUM REFUSE COLL	464,900	451,500
62405 SWANCC DISPOSAL FEES	891,100	1,037,278
62415 DEBRIS/REMOVAL CONTRACTUAL COS	109,300	60,000
65015 CHEMICALS	1,400	1,400
65020 CLOTHING	1,500	1,500
65055 MATER. TO MAINT. IMP.	700	700
65085 MINOR EQUIPMENT & TOOLS	800	1,000
65090 SAFETY EQUIPMENT	1,200	1,000
65625 FURNITURES & FIXTURES	66,600	47,000
68310 DEBT SERVC OTHER AGENCIES	158,800	68,664
2685 REFUSE COLLECT & DISPOSAL	3,251,100	3,413,042

Streets and Sanitation

2690 – Residential Recycling Services

Description of Major Activities

Full-recycling removal service is provided once per week to all qualified residential units under this budget element. Twenty-four routes are scheduled in a four-day work-week (Monday through Thursday). Condominium buildings and cooperative units (4,869) and all residential units (14,544) are serviced by a private contractor (Groot Recycling & Waste Services). Employees assisting with this service are budgeted in the Refuse Collection and Disposal, and Division Administration elements. A recycling drop-off center is operated on Fridays from noon to 7pm and on Saturdays and Sundays from 8am - 5pm to allow apartment and business tenants to recycle.

FY 2007-2008 Objectives

- Increase recycling by 10%
- Launch education initiatives in the community
- Implement Phase I of upgrade to 65 gallon cart from 18 gallon recycling bins

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Tons of material recycled per year	7,085	7,500	8,250

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
RESIDENTIAL RECYCLING COL
2690

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2690 RESIDENTIAL RECYCLING COL		
62415 DEBRIS/REMOVAL CONTRACTUAL COS	631,900	695,100
64005 ELECTRICITY	4,700	5,900
64015 NATURAL GAS	10,000	6,400
65125 OTHER COMMODITIES	3,500	3,500
68305 DEBT SERVICE	175,000	127,400
2690 RESIDENTIAL RECYCLING COL	825,100	838,300

Streets and Sanitation

2695 – Yard Waste Collection & Disposal

Description of Major Activities

Yard waste removal service is provided once per week to all qualified residential units under this budget element. Yard waste collection runs from the first week of April through the first week of December. During the fall yard waste operations increase dramatically with the addition of leaf collection.

This element also performs leaf collection and maintains the City's compost site. All residential streets posted with alternate parking signs are cleaned at least twice during the leaf collection operation. This operation begins in mid-October and continues until the end of November. During the seven week period, streets requiring special posting are cleaned during the first two weeks of November. The leaves are collected and taken to the James Park composting facility for processing. Processing takes about six months and when completed, finished compost is made available to interested parties at no cost.

FY 2007-2008 Objectives

- Improve efficiency of yard waste collection and disposal
- Determine operational impact of discontinuing yard waste drop off site
- Explore revenue generating opportunity as a result of expanding compost operation and/or the operational impact of suspending the operation

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Tons of waste collected from April 1 - October 15	2,000	1,500	1,500
Tons of leaves collected from October 16 – December 10	N/A	1,500	1,500
Tons of yard waste dropped off from April 1 – December 10	N/A	500	0

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
YARD WASTE COLLECTION
2695

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2695 YARD WASTE COLLECTION		
61010 REGULAR PAY	285,600	190,200
61060 SEASONAL EMPLOYEES	67,700	68,600
61110 OVERTIME PAY	11,200	
61510 HEALTH INSURANCE	55,800	39,600
61615 LIFE INSURANCE	600	600
61630 SHOE ALLOWANCE	800	800
61710 IMRF		15,100
61725 SOCIAL SECURITY		10,700
61730 MEDICARE		3,100
62210 PRINTING	100	100
62295 TRAINING & TRAVEL	600	600
62305 RENTAL OF AUTO-FLEET SER	38,300	38,300
62415 DEBRIS/REMOVAL CONTRACTUAL COS	130,000	130,000
65020 CLOTHING		300
2695 YARD WASTE COLLECTION	590,700	498,000

City of Evanston

Facilities Management Division

Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved
Expenditures:				
2697 – Facilities General Support	582,779	596,500	588,253	559,800
2699 – Construction and Repair	1,408,319	1,484,600	1,393,439	1,635,800
Total Expenditures:	\$ 1,991,098	\$ 2,081,100	1,981,692	\$ 2,195,600
Revenues:				
56010 – Property Sales and Rental	68,950	102,900	62,901	70,000
Total Revenues:	\$ 68,950	\$ 102,900	\$ 62,901	\$ 70,000

Notes for Financial Summary

- In order to consolidate business functions and reduce expenditures, business units 2005-Facilities Management General Support, 2010-Construction and Repair and 2020-Custodial Maintenance moved from the Facilities Management Department to the Facilities Management Division, under the Public Works Department. Business units 2005 and 2020 are combined to reflect business unit 2697. Business unit 2010 changed to business unit 2699.
- Due to the large increase in building material costs, an additional \$5,000 has been requested for Business unit 2699.
- Reductions in previously approved funding for outside contractual painting were used to match the budget requirements of 0% increase.
- All overtime accounts were reduced by 10% to match budget guidelines.

Performance Report on FY 2006-2007 Major Program Objectives

- A budget presentation developed by staff for Council will be the basis for improved work tracking by the field force.
- Staff continues to work on the ICMA performance measurements.
- The opening of the Sherman Plaza Garage has occurred and only a few punch list items remain. Allocation and project closeout should be accomplished by the end of 2006.
- Staff continues to work with BUILDER software but needs in other areas have reduced the time available.
- The final beta-testing of the room management software is taking place and will be made available to all by November, 2006.
- Utilization of a temporary generator for the Data Center in the Service Center is in operation instead of a final solution due to funding availability.
- The Service Center HVAC and sprinkler projects are complete.
- Shelving has been added to the Civic Center attic to improve storage capacity.
- The new cooling tower for the Civic Center has been installed and has been working well this summer.
- Projects at Greenwood, Clark and Lee Street Beach and Baker Park renovations are complete. ADA improvements at Bent Park are complete.
- A contract has been signed for Fire Station #5 architectural services; it is now in design and will be ready to go out for construction bids in Spring, 2007.
- Door replacement and painting is complete at the Animal Shelter; planning is currently taking place for the joint CARE and City renovation project.
- An architect has been hired for the rehabilitation project of the second floor at the Police Headquarters.
- Management has begun working on the renovation of the improved children's area at the main library.

Facilities Management Division

- A grant from the Illinois Terrorism Task Force was used to purchase 10 laptop computers for use in the Emergency Operations Center. NIMS training and tracking for all City employees has been implemented. A tabletop exercise was held in February that provided an excellent opportunity for all department directors to see and practice the NIMS concept in action. Staff is working with the Health Department on pandemic risks and response and with the Fire Department on mass transit emergencies. In addition, another CERT team of 15 members has been trained and ready for deployment.

2007-2008 Department Initiatives

- Continued management of efforts on the Strategic Plan Goal #4
- Based on ideas developed for the program budget presentation, make modifications to employee timekeeping and tracking for better analysis of workload and building maintenance costs
- Improve energy management and purchasing techniques

Division of Facilities Management
2697 – Facilities Administration

Description of Major Activities

Staff in this business unit issue work orders for various types of trade work and ensure efficient utilization of allotted resources in the execution of these orders. Personnel provide space planning to other City departments and assist in the purchase and installation of office furniture. Personnel keep departmental and building records, inventories, and payroll data current.

Specifications for construction projects and purchases, preparation of the department budget, and implementation of the preventive maintenance program are provided by this business unit. General Support administers the complete purchasing cycle for requisitions up to the authorized dollar value, processes invoices and vouchers for commodities, and services other contracts in a timely manner. Historical records of all work done by this department are also maintained.

Supervision of Civic Center operations and office furniture standards is provided by this business unit. This includes training, maintenance, inventory control, and record keeping for purposes of internal work distribution. Software management of the Computerized Maintenance Management System (CMMS) and BUILDER, the financial planning software for buildings, is performed by staff. Full implementation of the Room Scheduling software EMS will provide for a customer friendly system of room reservation in the Civic Center and may, in the future, be used in other facilities.

Custodial maintenance staff receives and distributes equipment, supplies, and other items delivered to the Civic Center. Staff responds to Civic Center requests for repairs and maintenance in addition to monitoring heating and air conditioning units as necessary. Custodial staff also provides janitorial services during normal business hours, monitors the janitorial contractor in the evenings, and opens the Civic Center for Saturday business. Finally, staff gathers and stages the pick-up of recyclable office paper and delivers mail to and from the U.S. Post Office as needed.

FY 2007-2008 Objectives

- In order to provide for better long range fiscal planning for City facilities, add an additional five buildings into the BUILDINGS software by February, 2008
- To continue moving forward on Strategic Goal #4, work with our consultant on space planning for the Civic Center and complete by April, 2008.
- To work to improve the main library's children area, manage the renovation project to be completed by February 2008.
- In order to improve the adoption operations currently in place at the Animal Shelter, work with the members of CARE to develop plans and specifications and start construction by November 2007.
- To manage utility expenses more effectively, develop a database for tracking electricity and natural gas expenditures by June 2007.
- In order to improve operations, make more office space available for Civic Center departments by June 2007.
- To provide for more professional audio/visual presentations in the Civic Center meeting rooms: installing wiring and related equipment by February 2008.
- To enable the removal of protective scaffolding around the Civic Center, review the possibilities of roof repairs and available funding by February 2008.

City of Evanston

Division of Facilities Management
2697 – Facilities Administration

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Average number of sick days used per employee	6	7	7
Total workdays lost due to work related injury	25	4	1
Buildings in BUILDER software	2	7	12
Cooling system preparation	May 15, 2005	May 15, 2006	May 15, 2007
Heating system preparation	October 25, 2005	October 25, 2006	October 25, 2007
Deliveries received	2,500	2,500	2,500
Civic Center repair costs / sq. ft.	1.29 est.	5.22	5.00
Annual Civic Center gas usage – therms / sq. ft.	0.45	0.45	0.45
Room set-ups	1,850	1,900	1,900
Pounds of office paper recycled	80,350	80,000	80,000

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
FACILITIES ADMINISTRATION
2697

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2697 FACILITIES ADMINISTRATION		
61010 REGULAR PAY		218,900
61050 PERMANENT PART-TIME		5,500
61055 TEMPORARY EMPLOYEES		4,000
61110 OVERTIME PAY		4,500
61210 LONGEVITY		2,900
61510 HEALTH INSURANCE		36,300
61615 LIFE INSURANCE		500
61625 AUTO ALLOWANCE		1,200
61630 SHOE ALLOWANCE		600
61710 IMRF		17,400
61725 SOCIAL SECURITY		9,700
61730 MEDICARE		2,900
62225 BLDG MAINTENANCE SERVICES		75,200
62235 OFFICE EQUIPMENT MAINT		500
62245 OTHER EQMT MAINTENANCE		21,200
62275 POSTAGE CHARGEBACKS		300
62295 TRAINING & TRAVEL		600
62305 RENTAL OF AUTO-FLEET SER		9,200
62355 LAUNDRY/OTHER CLEANING		1,000
62360 MEMBERSHIP DUES		1,200
62376 2603 SHERIDAN RENTALS EXPENSE		4,000
62380 COPY MACHINE CHARGES		3,400
62785 FIRE SAFETY EDUCATION		500
64005 ELECTRICITY		20,000
64015 NATURAL GAS		71,100
64540 TELECOMMUNICATIONS - WIRELESS		13,200
65010 BOOKS, PUBLICATIONS, MAPS		400
65015 CHEMICALS		5,000
65040 JANITORIAL SUPPLIES		9,000
65050 BLDG MAINTENANCE MATERIAL		14,000
65085 MINOR EQUIPMENT & TOOLS		1,800
65090 SAFETY EQUIPMENT		1,800
65095 OFFICE SUPPLIES		2,000
2697 FACILITIES ADMINISTRATION		559,800

Division of Facilities Management
2699 – Construction and Repair

Description of Major Activities

This business unit provides for the routine maintenance and minor improvements of 46 City-owned facilities. These include the Civic Center, Service Center, Police Station and outpost, fire headquarters and five fire stations, nine park shelters, seven beach shelters, seven recreation centers, Noyes Cultural Art Center, Fountain Square, and Merrick Rose Garden fountains. In addition, the staff maintains the animal shelter, Evanston Art Center and coach house, Civic Center coach house, Central Street METRA station, four parking facilities, 12 bus shelters, and many drinking fountains and water supply outlets in the parks. The total footage exceeds 2,100,000 square feet. Work crews handle plumbing, electrical, boiler, air conditioning, carpentry, painting, concrete, and masonry and tile repairs. Work orders are received from the General Support business unit (#2005). Crews also assist other City departments in the operation of some of their programs, including consultation on construction, furniture layout, ADA, movement of materials, and repairs to furniture.

FY 2007-2008 Objectives

- In order to provide for adequate quarters for fire fighters and equipment, start the construction of a new Fire Station #5 by June, 2007.
- To finalize the rehabilitation of the Police Headquarters, complete the second floor project by February, 2008.
- To provide for future rental capabilities at the Evanston Art Center Coach House, manage the rehabilitation project and complete by December 2007.

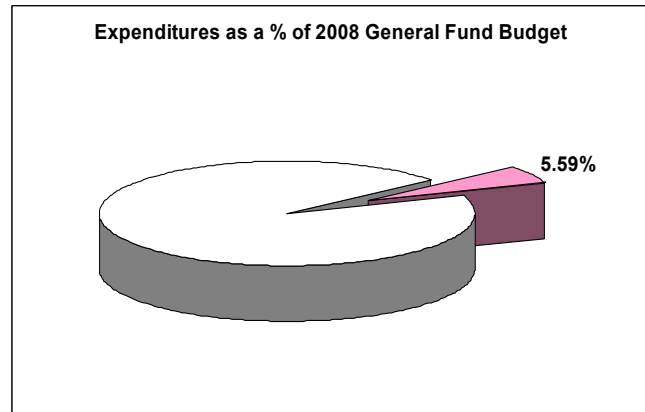
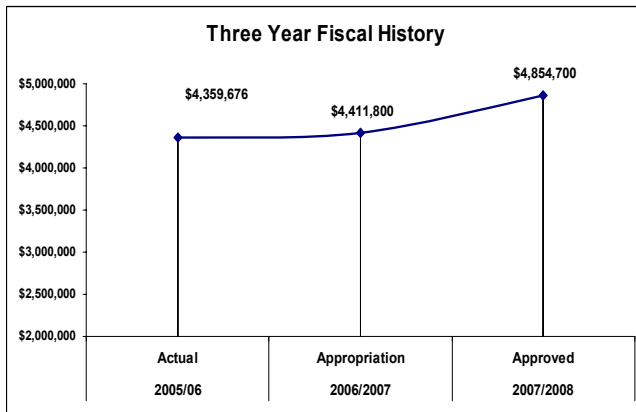
Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Man-hours related to work orders	13,000	13,000	16,000
Work orders completed	3,147	3,300	3,500
Total construction budget oversight	\$47,000,000	\$15,000,000	\$7,000,000
Safety/training meetings	24	24	24

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
CONSTRUCTION & REPAIR
2699

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2699 CONSTRUCTION & REPAIR		
61010 REGULAR PAY		1,004,600
61062 SPECIAL EVENT SALARIES		15,000
61110 OVERTIME PAY		13,500
61210 LONGEVITY		18,600
61510 HEALTH INSURANCE		158,400
61615 LIFE INSURANCE		1,600
61630 SHOE ALLOWANCE		2,200
61710 IMRF		80,100
61725 SOCIAL SECURITY		43,300
61730 MEDICARE		12,900
62135 ARCHITECTURAL SERVICES		1,000
62225 BLDG MAINTENANCE SERVICES		78,000
62245 OTHER EQMT MAINTENANCE		8,000
62295 TRAINING & TRAVEL		1,500
62305 RENTAL OF AUTO-FLEET SER		88,300
62355 LAUNDRY/OTHER CLEANING		500
62360 MEMBERSHIP DUES		500
62375 RENTALS		400
62509 SERVICE AGREEMENTS / CONTRACTS		37,000
65015 CHEMICALS		3,000
65020 CLOTHING		400
65050 BLDG MAINTENANCE MATERIAL		48,000
65055 MATER. TO MAINT. IMP.		4,000
65070 OFFICE/OTHER EQT MTN MATL		8,000
65085 MINOR EQUIPMENT & TOOLS		4,000
65090 SAFETY EQUIPMENT		3,000
2699 CONSTRUCTION & REPAIR		1,635,800

City of Evanston
Library Department



Library		
Total Full-Time Equivalent Positions		
Employee Status Description	Job Type Description	2007-2008 Position FTE
Children's Services		
Full-Time Regular	Librarian I	2.74
Full-Time Regular	Librarian III	1.00
Full-Time Regular	Library Assistant	1.85
Part-time Regular	Library Aide I	0.80
Part-time Regular	Library Technical Aide	0.27
Part-time Regular	Shelver	0.80
2805 Total		7.46
Reader's Services		
Full-Time Regular	Librarian I	3.03
Full-Time Regular	Librarian III	1.00
Part-time Regular	Library Assistant	0.50
Part-time Regular	Library Technical Aide	0.48
Part-time Regular	Readers' Advisor	3.93
2810 Total		8.94
References Services and Periodicals		
Full-Time Regular	Clerk III	1.00
Full-Time Regular	Librarian I	3.94
Full-Time Regular	Librarian II	1.00
Full-Time Regular	Librarian III	1.00
Part-time Regular	Clerk Typist I	0.50
Part-time Regular	Library Aide I	0.35
Part-time Regular	Library Clerk	1.87
2815 Total		9.66

City of Evanston
Library Department

Library		
Total Full-Time Equivalent Positions		
Employee Status Description	Job Type Description	2007-2008 Position FTE
Circulation		
Full-Time Regular	Circulation Supervisor	1.00
Full-Time Regular	Clerk III	1.00
Full-Time Regular	Library Aide II	1.50
Part-time Regular	Library Clerk	5.00
Part-time Regular	Security Monitor	2.00
Part-time Regular	Shelver	4.51
2820 Total		15.01
North Branch		
Part-time Regular	Librarian II	0.50
Part-time Regular	Library Aide I	0.67
Part-time Regular	Branch Assistant	1.81
2825 Total		2.98
South Branch		
Full-Time Regular	Librarian II	1.00
Part-time Regular	Library Aide I	0.37
Part-time Regular	Branch Assistant	0.93
2830 Total		2.30
Technical Services		
Full-Time Regular	Clerk II	5.25
Full-Time Regular	Librarian I	1.53
Full-Time Regular	Librarian III	1.00
Full-Time Regular	Library Assistant	2.00
Full-Time Regular	Tech Support Specialist I	0.00
Full-Time Regular	Tech Support Specialist II	0.00
Part-time Regular	Clerk Typist II	0.80
Part-time Regular	Library Clerk	1.59
2835 Total		12.17
Maintenance		
Full-Time Regular	Custodian II	3.00
Part-time Regular	Custodian I	0.64
2840 Total		3.64
Administration		
Full-Time Regular	Admin Services Manager	1.00
Full-Time Regular	Clerk III	1.00
Full-Time Regular	Exec Secretary (to Dept. Head)	1.00
Full-Time Regular	Director, Library	1.00
Part-time Regular	Clerk Typist II	0.53
2845 Total		4.53
Library Total		66.69

City of Evanston

Library Department

Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved
Expenditures:				
2805 – Children's Services	456,751	465,500	488,743	530,300
2810 – Readers' Services	581,076	582,100	610,364	749,100
2815 – Reference & Periodicals	762,634	743,500	756,429	852,100
2820 – Circulation	472,397	469,100	492,847	528,700
2825 – North Branch	157,460	148,400	149,365	163,300
2830 – South Branch	200,380	192,400	200,373	216,200
2835 – Technical Services	892,248	932,600	878,718	837,300
2840 – Maintenance	429,474	453,200	436,185	485,500
2845 - Administration	406,596	425,000	437,152	492,200
Total Expenditures:	\$ 4,359,016	\$ 4,411,800	\$ 4,450,176	\$ 4,854,700
Revenues:				
57515 – Library Material Replacement	16,781	23,000	14,076	20,000
57535 – Copy Machine Charges	21,259	26,000	22,646	26,000
52610 – Library Fines & Fees	177,777	172,000	182,477	182,000
57540 – Meeting Room Fees	11,260	9,000	7,195	9,000
57525 – Miscellaneous Revenue	1,345	2,500	735	500
57550 – Multimedia Collection	1,025	2,000	591	0
57510 – Non-resident Cards	3,929	4,000	2,890	4,000
57545 – North Branch Rental Income	27,003	0	29,700	0
51615 – Personal Property Repl. Tax	49,720	49,700	49,700	49,700
57530 – Rental Books	2,004	0	0	0
57520 – Reserves on Library Materials	6,461	6,500	7,196	7,500
55245 – State Per Capita Grant	92,075	92,700	91,400	91,400
57505 – Video Rentals	44,107	58,000	37,119	40,000
Total Revenues:	\$ 454,746	\$ 445,400	\$ 445,725	\$ 430,100

Notes for Financial Summary

The Library initiated a staff reorganization in Technical Services that resulted in a savings of \$70,800 over FY06-07.

The revenue from the Multimedia Collection will be included in Fines and Fees.

Performance Report on FY 2006-2007 Major Program Objectives

- Construction drawings for the youth service renovation project were completed in early December. The project was bid later that month. Construction began in January.
- A campaign committee of fifteen members is hard at work on capital campaign for the youth service renovation project.
- The Library's annual campaign – the Fund for Excellence – supplemented the Library's materials budget with \$85,000 of purchases this fiscal year.

City of Evanston

Library Department

- The Library continues to offer an ambitious schedule of juvenile and adult programs. Adult programs include the Reeltime Film and Video Forum that received grant funding from the Illinois Arts Council, the Illinois Humanities Council, the Evanston Community Foundation, and the RBC Dain Rauscher Foundation this past year.
- Outreach efforts in Children's Services have maintained successful programs like the kindergarten card drive, the Young Evanston Storytellers, and the home daycare delivery project. In addition to visiting camps at Fleetwood-Jourdain, Noyes Center, and Orrington School this summer, the outreach librarian added weekly reading sessions to the free lunch programs at Mason Park and Elks Park. New ventures this year included visits to Brummel Park (Ridgeville Park District), and visiting the after-care students at Oakton School and Kingsley School. The most exciting new outreach project is LEAP, a preschool literacy program funded by the Evanston Community Foundation. Library staff Laura Antolin, Martha Meyer, and Rick Kinnebrew will present educational workshops to parents and play literacy programs to children at District 65 Head Start and the Child Care Center of Evanston.
- The Library is in the midst of a substantial review of the adult collections prior to beginning of the remodeling project. Adult fiction and biographies, the play file, the large type collection, the video collection, and books on cassettes have been reviewed. Review of the non-fiction collection will begin shortly.
- The inventory of the North Branch collection was delayed for a second year because of difficulties getting the inventory module of the new integrated library system to work. This work will be rescheduled for FY 07 – 08.

2007-2008 Department Initiatives

- Bring the youth services renovation project to a successful conclusion improving Library service for Evanston's young people and promoting community literacy
- Bring the capital campaign for the youth services renovation project to a successful conclusion providing the necessary funds for the project and positioning the Library for enhanced fundraising in the future
- Develop a new design for the Library's web site providing easier access to the wealth of information available on the site

Library

2805 – Children's Services

Description of Major Activities

Children's Services provides library services for all Evanston children (from infancy through junior high), parents, teachers, and adults interested in reading books to children. It provides and maintains a collection of books, reference materials, magazines, pamphlets, CD's, audio and video cassettes, and software designed specifically for children. It provides assistance in using these collections, answers reference inquiries, and provides programs and displays that complement the book collection and promote children's literature, library services, and literacy. The Children's Services collection comprises over 98,400 books and 78,400 audio-visual items.

FY 2007-2008 Objectives

- Provide literary, educational, and cultural programs for a combined audience of 20,000 children during FY 2007 – 2008.
- Establish 25,000-child book links in FY 2007 – 2008.
- Answer at least 85% of reference questions to the satisfaction of Library patrons.
- Make at least 70% of the titles that patrons search for immediately available when patrons visit the Library.
- Visit all District 65 kindergarten classrooms as part of a kindergarten library card drive.
- Bring at least three weekly book-based programs for school-aged children to before- or after-school sites.
- Relocate all Children's Services operations into the remodeled facilities no later than December 2008.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Circulation of materials	246,665	309,921	255,000
Library programs for children	704	915	600
Attendance at children's programs	19,051	22,559	17,000
Summer reading game participants	1,239	1,349	1,200

Approved Adjustments in 2007-2008 Budget

**CITY OF EVANSTON
CHILDREN'S SERVICES
2805**

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2805 CHILDREN'S SERVICES		
61010 REGULAR PAY	218,700	232,000
61012 LIBRARY SUBSTITUTES		6,300
61050 PERMANENT PART-TIME	111,800	116,500
61055 TEMPORARY EMPLOYEES	7,200	900
61210 LONGEVITY		3,900
61510 HEALTH INSURANCE	37,200	39,600
61615 LIFE INSURANCE	300	400
61710 IMRF		18,500
61725 SOCIAL SECURITY		14,800
61730 MEDICARE		4,400
62295 TRAINING & TRAVEL	800	800
64540 TELECOMMUNICATIONS - WIRELESS	400	500
65100 LIBRARY SUPPLIES	1,000	700
65630 LIBRARY BOOKS	68,800	71,200
65635 PERIODICALS	1,400	1,500
65640 AUDIO RECORDINGS	8,400	8,400
65645 MULTIMEDIA COLLECTION	1,300	1,300
65650 VISUAL MEDIA COLLECTION	8,200	8,600
2805 CHILDREN'S SERVICES	465,500	530,300

Library

2810 – Reader's Services

Description of Major Activities

Reader's Services provides assistance to patrons in locating materials in the library and in other resource centers, answers readers' advisory questions; promotes understanding and use of the library through bibliographies, tours and displays; and selects all adult books and audio-visual materials for circulating collections. The Reader's Services department responds to patron questions both in person and by telephone. The adult circulating collection is comprised of over 288,460 books and 25,600 audio-visual items.

FY 2007-2008 Objectives

- Answer at least 85% of reference questions to the satisfaction of Library patrons.
- Make at least 70% of the titles that patrons search for immediately available when patrons visit the Library.
- Fill 30% of reserves for adult materials within 7 days and 75% within 30 days and to measure the performance on this objective by collecting and reviewing data in October, 2008.
- Review 25% of the adult non-fiction collection for retention, replacement, and enhancement by February 2008.
- Provide the community with 100 high quality literary, educational, and cultural programs for a combined audience of 3,000 during FY 2007 – 08.
- Relocate all Readers' Services operations into the remodeled facilities no later than December 2008.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Reference and directional questions	98,915	97,450	90,000
Number of adult programs	216	204	100
Attendance at adult programs	5,861	5,774	3,000

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
READER'S SERVICES
2810

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2810 READER'S SERVICES		
61010 REGULAR PAY	183,200	285,900
61012 LIBRARY SUBSTITUTES		4,900
61050 PERMANENT PART-TIME	161,800	145,700
61055 TEMPORARY EMPLOYEES	6,300	1,400
61210 LONGEVITY		7,600
61510 HEALTH INSURANCE	27,900	49,500
61615 LIFE INSURANCE	300	300
61710 IMRF		20,800
61725 SOCIAL SECURITY		18,300
61730 MEDICARE		5,500
62295 TRAINING & TRAVEL	700	700
62340 COMPUTER LICENSE & SUPP	3,300	3,800
65100 LIBRARY SUPPLIES	600	600
65630 LIBRARY BOOKS	162,500	162,500
65640 AUDIO RECORDINGS	21,900	28,000
65645 MULTIMEDIA COLLECTION	500	500
65650 VISUAL MEDIA COLLECTION	13,100	13,100
2810 READER'S SERVICES	582,100	749,100

Library

2815 – Reference Services & Periodicals

Description of Major Activities

Reference Services & Periodicals provides assistance to patrons in locating information and materials within the Evanston Public Library and from other sources, selects all materials for the reference collection, maintains a periodicals collection; responds to questions in person, by telephone and by written correspondence and collects Evanston documents and materials. The reference collection consists of approximately 20,000 volumes, 33 online databases, and a large collection of clipping files and pamphlets. There are specialized collections on careers, grants and foundations, and small business. The periodicals collection consists of 838 titles.

FY 2007-2008 Objectives

- Answer at least 85% of reference questions to the satisfaction of Library patrons.
- Provide 80 classes on the use of the Internet and other electronic resources in FY 2007 – 08.
- Host at least 10 class or tutoring group tours or work sessions either in the Reference department or at local schools or tutoring centers.
- Have 30% of Library cardholders successfully use an online subscription product remotely.
- Give at least 10 presentations to community groups on the Library's reference resources.
- Roll out the Library's redesigned web site no later than June 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Reference and directional questions	103,475	102,790	94,000
Periodicals use in-house	23,193	21,146	20,000
Internet use in-house	51,262	60,310	50,000

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
REFERENCE SRVS & PERIODICALS
2815

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2815 REFERENCE SRVS & PERIODICALS		
61010 REGULAR PAY	273,100	304,000
61012 LIBRARY SUBSTITUTES		4,000
61050 PERMANENT PART-TIME	177,100	183,500
61055 TEMPORARY EMPLOYEES	8,100	4,100
61210 LONGEVITY		4,700
61510 HEALTH INSURANCE	46,500	49,500
61615 LIFE INSURANCE	500	500
61710 IMRF		24,200
61725 SOCIAL SECURITY		20,600
61730 MEDICARE		6,200
62220 BINDING	1,800	1,800
62295 TRAINING & TRAVEL	900	900
62340 COMPTER LICENSE & SUPP	72,500	82,700
65100 LIBRARY SUPPLIES	5,000	2,700
65630 LIBRARY BOOKS	75,500	75,500
65635 PERIODICALS	82,500	87,200
2815 REFERENCE SRVS & PERIODICALS	743,500	852,100

City of Evanston

Library

2820 – Circulation

Description of Major Activities

The Circulation Division:

- Processes the borrowing and return of book and non-book materials.
- Processes reserve and interlibrary loan items.
- Re-shelves returned items.
- Answers and routes incoming telephone calls.
- Answers general and directional questions.
- Explains library circulation policies to users.
- Registers new patrons and keeps patron files current.
- Sends reminders to patrons holding overdue materials.
- Collects fines and payment for lost items.

FY 2007-2008 Objectives

- Re-shelve all adult library materials within two day of their return.
- Keep the wait time for service at the Circulation Desk less than four minutes.
- Inventory the Dewey 700 classification, the adult mystery collection, the adult fiction collection, and the North Branch collection.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Items checked out	780,450	779,812	755,000
Reserves filled	21,065	25,953	23,000
New cards issued	7,394	6,311	7,000
Notices sent	36,614	36,056	40,000

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
CIRCULATION
2820

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2820 CIRCULATION		
61010 REGULAR PAY	131,100	166,500
61012 LIBRARY SUBSTITUTES		13,700
61050 PERMANENT PART-TIME	288,600	271,800
61055 TEMPORARY EMPLOYEES	15,300	1,600
61210 LONGEVITY		3,100
61510 HEALTH INSURANCE	28,200	30,000
61615 LIFE INSURANCE	300	300
61710 IMRF		13,300
61725 SOCIAL SECURITY		18,800
61730 MEDICARE		5,600
62295 TRAINING & TRAVEL	1,600	1,000
65100 LIBRARY SUPPLIES	4,000	3,000
2820 CIRCULATION	469,100	528,700

City of Evanston

Library

2825 – North Branch

Description of Major Activities

The North Branch, located at 2026 Central Street, is an extension of the Main Library that provides library service to the adjacent neighborhoods through a collection of popular materials, assistance in using the materials, programs, and displays for children and adults. It serves as a community center in a busy business district and has a collection of over 38,000 books.

FY 2007-2008 Objectives

- Present four adult programs.
- Answer at least 85% of reference questions to the satisfaction of Library patrons.
- Make at least 70% of titles that patrons search for immediately available when patrons visit the Library.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Circulation of materials	69,145	68,564	69,300
Reference and directional transactions	19,130	22,841	19,000
Number of patrons entering North Branch	67,911	69,265	70,000

Approved Adjustments in 2007-2008 Budget

**CITY OF EVANSTON
NORTH BRANCH
2825**

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2825 NORTH BRANCH		
61012 LIBRARY SUBSTITUTES		2,400
61050 PERMANENT PART-TIME	114,300	120,700
61055 TEMPORARY EMPLOYEES	2,400	
61210 LONGEVITY		1,900
61725 SOCIAL SECURITY		5,000
61730 MEDICARE		1,500
62225 BLDG MAINTENANCE SERVICES	1,000	1,000
64015 NATURAL GAS	2,200	2,200
65050 BLDG MAINTENANCE MATERIAL	400	400
65100 LIBRARY SUPPLIES	400	400
65630 LIBRARY BOOKS	25,000	25,000
65635 PERIODICALS	2,700	2,800
2825 NORTH BRANCH	148,400	163,300

City of Evanston

Library

2830 – South Branch

Description of Major Activities

The South Branch, located at 949 Chicago Avenue, is an extension of the Main Library that provides library service to the adjacent neighborhoods through a collection of popular materials, assistance in using the materials, programs, and displays for children and adults. The South Branch has a collection of over 32,000 books.

FY 2007-2008 Objectives

- Answer at least 85% of reference questions to the satisfaction of Library patrons.
- Make at least 70% of the titles that patrons search for immediately available when patrons visit the Library.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Circulation of materials	43,685	47,464	47,000
Reference and directional questions	26,364	24,836	26,000
Number of patrons entering South Branch	49,813	52,119	49,000

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
SOUTH BRANCH
2830

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2830 SOUTH BRANCH		
61010 REGULAR PAY	63,300	65,600
61012 LIBRARY SUBSTITUTES		5,100
61050 PERMANENT PART-TIME	37,900	43,500
61055 TEMPORARY EMPLOYEES	5,100	
61210 LONGEVITY		1,900
61510 HEALTH INSURANCE	9,300	9,900
61615 LIFE INSURANCE	100	100
61710 IMRF		5,200
61725 SOCIAL SECURITY		4,800
61730 MEDICARE		1,400
62225 BLDG MAINTENANCE SERVICES	4,000	4,000
62375 RENTALS	46,500	48,400
65050 BLDG MAINTENANCE MATERIAL	200	200
65100 LIBRARY SUPPLIES	400	400
65630 LIBRARY BOOKS	23,100	23,100
65635 PERIODICALS	2,500	2,600
2830 SOUTH BRANCH	192,400	216,200

Library

2835 – Technical Services

Description of Major Activities

Technical Services is responsible for the ordering, cataloging, classifying, recording, and processing of all library materials given to or bought with the funds of the Evanston Public Library. It coordinates the annual addition of approximately 34,000 new volumes for the collection and prepares and maintains computer databases for the recording of and access to the materials in the library's collection. Technical Services is also responsible for the proper operation and maintenance of all computer hardware and software for all of the library's automated systems. The automated systems include the integrated online library system, the local area network, the Internet connection, and online databases.

FY 2007-2008 Objectives

- To catalog, process, and make available to Library patrons 80% library materials within 30 days of receipt and 100% within 90 days of receipt.
- Place 80% of orders within 30 days of receipt from selectors, and to place 100% of orders within 60 days of receipt.
- To have all automated library public and staff services available 99% of the hours that the Library is open and to have the integrated library system and the Evanston Information Server available 95% of the remaining hours of published availability.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Volumes added to the collections	28,533	33,967	36,000
Volumes withdrawn from the collections	9,091	27,423	8,400
Volumes bound or mended	3,731	3,866	4,000

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
TECHNICAL SERVICES
2835

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2835 TECHNICAL SERVICES		
61010 REGULAR PAY	463,700	339,200
61050 PERMANENT PART-TIME	182,300	190,300
61055 TEMPORARY EMPLOYEES	3,500	3,500
61210 LONGEVITY		11,000
61510 HEALTH INSURANCE	83,700	69,300
61615 LIFE INSURANCE	900	900
61710 IMRF		38,100
61725 SOCIAL SECURITY		28,100
61730 MEDICARE		8,400
62220 BINDING	3,500	3,200
62250 COMPUTER EQUIPMENT MAINT	1,700	
62295 TRAINING & TRAVEL	1,300	1,300
62340 COMPTER LICENSE & SUPP	130,000	103,000
64545 PERSONAL COMPUTER SOFTWARE	3,000	6,000
65100 LIBRARY SUPPLIES	32,000	35,000
65555 PERSONAL COMPUTER EQUIPMENT	27,000	
2835 TECHNICAL SERVICES	932,600	837,300

Library

2840 – Library Maintenance

Description of Major Activities

The Maintenance Division provides for the maintenance and cleaning of the Main Library, the North Branch, and the South Branch. The maintenance team inspects, maintains, and repairs all components of the library facilities including the electrical system, plumbing system, HVAC systems and controls, structural elements, and landscaping. In addition, the staff supervises outside contractors and assists with special programs and meeting room set-ups.

FY 2007-2008 Objectives

- Reduce the amount of electricity used in the Main Library by 5% by February 2008.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Conduct seasonal cleaning of boilers	1	1	1

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
MAINTENANCE
2840

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2840 MAINTENANCE		
61010 REGULAR PAY	142,200	151,600
61050 PERMANENT PART-TIME	28,500	30,300
61055 TEMPORARY EMPLOYEES	500	500
61110 OVERTIME PAY	6,500	6,000
61210 LONGEVITY		1,600
61510 HEALTH INSURANCE	27,900	29,700
61615 LIFE INSURANCE	200	300
61630 SHOE ALLOWANCE	500	500
61710 IMRF		12,100
61725 SOCIAL SECURITY		7,800
61730 MEDICARE		2,300
62225 BLDG MAINTENANCE SERVICES	163,500	164,200
62235 OFFICE EQUIPMENT MAINT	10,100	9,600
62245 OTHER EQMT MAINTENANCE	500	600
62295 TRAINING & TRAVEL	400	400
62305 RENTAL OF AUTO-FLEET SER	7,400	7,400
64015 NATURAL GAS	45,000	40,000
65040 JANITORIAL SUPPLIES	7,700	8,300
65050 BLDG MAINTENANCE MATERIAL	12,000	12,000
65085 MINOR EQUIPMENT & TOOLS	300	300
2840 MAINTENANCE	453,200	485,500

Library

2845 – Library Administration

Description of Major Activities

The administrative staff implements the policies of the Library Board and conducts all administrative, managerial, and business activities of the library. This element provides the direction, planning, and evaluation for all library services, facilities, and fiscal management. Personnel administration and staff evaluation are the primary activities of this element. Administrative staff maintains relationships with community groups and other City departments. Administration and other library units work with numerous library-related groups throughout the area and the State of Illinois.

FY 2007-2008 Objectives

- Complete the Youth Service Renovation Project construction.
- Complete the Youth Service Renovation Project fundraising campaign.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Number of patrons entering the Main Library	532,377	511,087	500,000

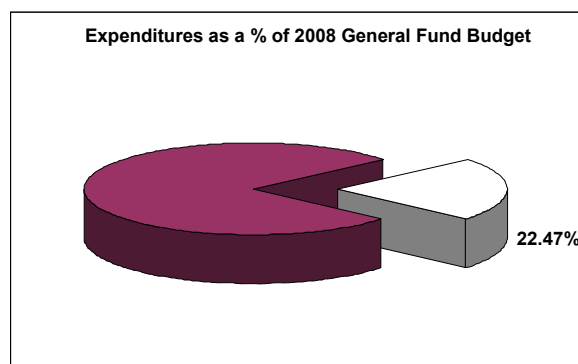
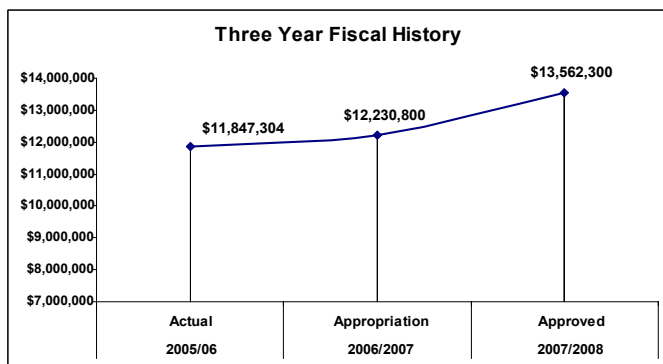
Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
ADMINISTRATION
2845

	2006 - 2007	2007 - 2008
	Appropriation	Approved
2845 ADMINISTRATION		
61010 REGULAR PAY	286,300	306,400
61050 PERMANENT PART-TIME	20,800	22,100
61055 TEMPORARY EMPLOYEES	200	200
61510 HEALTH INSURANCE	37,200	39,600
61615 LIFE INSURANCE	400	400
61625 AUTO ALLOWANCE	1,700	1,900
61710 IMRF		24,400
61725 SOCIAL SECURITY		13,500
61730 MEDICARE		4,000
62210 PRINTING	2,800	3,000
62235 OFFICE EQUIPMENT MAINT	2,000	
62275 POSTAGE CHARGEBACKS	28,500	26,000
62295 TRAINING & TRAVEL	500	500
62315 POSTAGE	1,800	2,300
62360 MEMBERSHIP DUES	2,200	2,300
62375 RENTALS	23,000	25,000
65095 OFFICE SUPPLIES	17,600	20,600
2845 ADMINISTRATION	425,000	492,200

City of Evanston

Parks / Forestry & Recreation



Parks / Forestry & Recreation		
Full-Time Equivalent Positions		
Employee Status Description	Job Type Description	2007-2008 Position FTE
Management and General Support		
Full-Time Regular	Director, Parks/Forestry & Rec	1.00
Full-Time Regular	Exec Secretary (to Dept. Head)	1.00
Full-Time Regular	Management Analyst	1.00
3005 Total		3.00
Business and Fiscal Management		
Full-Time Regular	Business Manager	1.00
Full-Time Regular	Bookkeeper	1.00
Full-Time Regular	Senior Accountant	1.00
Full-Time Regular	Recreation Systems Administrator	
3010 Total		3.00
Communication and Marketing Services		
Full-Time Regular	Public Information Specialist	1.00
Part-time Regular	Public Information Assistant	0.75
3015 Total		1.75
Recreation General Support		
Full-Time Regular	Data Control Clerk	1.00
Full-Time Regular	Superintendent, Recreation	1.00
3020 Total		2.00
Crown Community Center		
Full-Time Regular	Building Supervisor	1.00
Full-Time Regular	Custodian II	1.00
Full-Time Regular	Fac Maint Worker/Cust II	1.00
Full-Time Regular	Recreation Program Manager	1.00
Part-time Regular	After School Supervisor	0.50
Part-time Regular	Preschool Instructor	2.10
Part-time Regular	Recreation Aide	0.50
Part-time Regular	PT Custodian	1.30
3030 Total		8.40

City of Evanston

Parks / Forestry & Recreation

Employee Status Description	Job Type Description	2007-2008 Position FTE
Chandler Community Center		
Full-Time Regular	Recreation Center Manager	1.00
Full-Time Regular	Recreation Program Manager	2.00
Full-Time Regular	Weekend/Evening Coordinator	1.00
Part-time Regular	Clerk III	0.75
Part-time Regular	Preschool Instructor	0.50
Part-time Regular	PT Custodian	1.25
3035 Total		6.50
Fleetwood-Jourdain Community Center		
Full-Time Regular	Clerk II	1.50
Full-Time Regular	Custodian II	1.00
Full-Time Regular	Recreation Center Manager	1.00
Full-Time Regular	Recreation Program Manager	2.00
Full-Time Regular	Weekend/Evening Coordinator	1.00
Part-time Regular	PT Custodian	0.50
3040 Total		7.00
Fleetwood Jourdain Theater		
Full-Time Regular	Recreation Program Manager	1.00
3045 Total		1.00
Levy Center		
Full-Time Regular	Clerk Typist II	1.00
Full-Time Regular	Custodian II	1.00
Full-Time Regular	Fac Maint Worker/Cust II	1.00
Full-Time Regular	Recreation Center Manager	1.00
Full-Time Regular	Recreation Program Manager	2.00
Part-time Regular	Office Assistant	0.70
Part-time Regular	Facilities Supervisor	0.85
Part-time Regular	PT Bus Driver	1.45
Part-time Regular	PT Custodian	2.20
3055 Total		11.20
Beaches		
Full-Time Regular	Recreation Program Manager	0.75
Full-Time Regular	Lakefront Sports Coordinator	0.50
3080 Total		1.25
Recreation Facility Maintenance		
Full-Time Regular	Parks/Forestry Crew Leader	1.00
Full-Time Regular	Parks/Forestry Worker II	5.00
Full-Time Regular	Supervisor, Sports/Rec Maint	1.00
3085 Total		7.00

City of Evanston

Parks / Forestry & Recreation

Employee Status Description	Job Type Description	2007-2008 Position FTE
Crown Ice Rink		
Full-Time Regular	Office Coordinator	1.00
Full-Time Regular	Operations Manager	1.00
Full-Time Regular	Recreation Program Manager	1.00
Full-Time Regular	Robert Crown Manager	1.00
Part-time Regular	Clerk II	0.70
Part-time Regular	Hockey Director of Operations	0.65
Part-time Regular	Office Assistant	1.90
Part-time Regular	Facilities Supervisor	1.20
Part-time Regular	PT Custodian	1.00
3095 Total		9.45
Sports Leagues		
Part-time Regular	Lakefront Sports Coordinator	0.05
3100 Total		0.05
Tennis		
Part-time Regular	Facilities Supervisor	0.40
3110 Total		0.40
Special Recreation		
Full-Time Regular	Recreation Program Manager	1.75
Full-Time Regular	Lakefront Sports Coordinator	0.25
3130 Total		2.00
Bus Program		
Part-time Regular	PT Bus Driver	0.75
3140 Total		0.75
Park Service Unit		
Full-Time Regular	Recreation Program Manager	0.25
Full-Time Regular	Lakefront Sports Coordinator	0.20
Part-time Regular	PT Park Ranger	1.30
3150 Total		1.75
Parks and Forestry General Support		
Full-Time Regular	Landscape Arch/Project Mgr	1.00
Full-Time Regular	Secretary II	1.00
Full-Time Regular	Superintendent, Parks & For.	1.00
3505 Total		3.00
Horticultural Maintenance		
Full-Time Regular	Equipment Operator II	3.00
Full-Time Regular	General Tradesman	1.00
Full-Time Regular	Parks/Forestry Crew Leader	3.00
Full-Time Regular	Parks/Forestry Worker II	1.00
Full-Time Regular	Parks/Forestry Worker III	5.00
Full-Time Regular	Public Works Supervisor	1.00
3510 Total		14.00

City of Evanston

Parks / Forestry & Recreation

Employee Status Description	Job Type Description	2007-2008 Position FTE
Parkway Tree Maintenance		
Full-Time Regular	Arborist	0.50
Full-Time Regular	Parks/Forestry Crew Leader	1.00
Full-Time Regular	Parks/Forestry Worker III	8.00
3515 Total		9.50
Dutch Elm Disease Control		
Full-Time Regular	Arborist	0.25
Full-Time Regular	Parks/Forestry Crew Leader	1.00
Full-Time Regular	Parks/Forestry Worker III	6.00
3520 Total		7.25
Tree Planting		
Full-Time Regular	Arborist	0.25
Full-Time Regular	Parks/Forestry Crew Leader	1.00
Full-Time Regular	Parks/Forestry Worker III	1.00
3525 Total		2.25
Ecology Center		
Full-Time Regular	Clerk III	1.00
Full-Time Regular	Director, Ecology Center	1.00
Full-Time Regular	Environmental Educator	2.00
Part-time Regular	Garden Coordinator	0.20
Part-time Regular	Facilities Supervisor	0.30
Part-time Regular	PT Custodian	0.55
3605 Total		5.05
Arts Council		
Full-Time Regular	Director, Arts Council	0.40
Full-Time Regular	Secretary II	0.40
3700 Total		0.80
Noyes Cultural Arts Center		
Full-Time Regular	Director, Arts Council	0.20
Full-Time Regular	Facilities Maint. Worker II	1.00
Full-Time Regular	Noyes Center Coordinator	
Full-Time Regular	Secretary II	0.20
Part-time Regular	Office Assistant	0.50
Part-time Regular	Facilities Supervisor	1.10
Part-time Regular	PT Custodian	1.75
3710 Total		4.75
Cultural Arts Programs		
Full-Time Regular	Director, Arts Council	0.40
Full-Time Regular	Recreation Program Manager	1.00
Full-Time Regular	Secretary II	0.40
Full-Time Regular	Senior Program Coordinator	1.00
3720 Total		2.80
Parks Forestry and Recreation Total		115.90

City of Evanston

Recreation Department

Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved
Expenditures:				
3005 – Mgmt. & General Support	271,786	286,400	332,366	333,400
3010 – Business & Fiscal Mgmt.	348,711	355,700	351,115	335,800
3015 – Marketing Services	198,610	220,400	222,211	240,700
Management Subtotal:	\$ 819,107	\$ 862,500	\$ 905,692	\$ 909,900
3020 – Recreation General Support	285,243	242,600	256,114	275,900
3025 – Park Utilities	66,924	59,600	61,872	68,100
3030 – Robert Crown Center	678,717	654,000	791,246	668,400
3035 – Chandler-Newberger Center	657,807	675,300	686,115	777,200
3040 – Fleetwood-Jourdain	650,748	709,700	670,661	805,600
3045 – Fleetwood-Jourdain Thtr.	48,509	117,200	117,837	216,500
3050 – At Risk Opportunities	120,540	178,300	116,184	186,000
3055 – Levy Senior Center	793,051	782,800	815,084	945,500
3065 – Church Street Boat Ramp	52,338	67,000	63,124	64,000
3075 – Boat Storage Facilities	10,321	12,100	10,018	11,800
3080 – Beaches	448,106	430,900	488,212	465,100
3085 – Facility Maintenance	559,404	596,800	590,988	675,300
3095 – Crown Ice Rink	939,058	1,010,400	942,533	1,155,500
3100 – Sports Leagues	43,126	51,500	61,981	53,700
3105 – Aquatic Camp	78,938	74,900	77,368	78,000
3110 – Tennis	166,074	146,900	146,740	136,100
3125 – Special Programs	3,056	12,800	3,440	13,500
3130 – Special Recreation	280,099	314,000	337,738	357,700
3140 – Bus Program	37,054	40,000	40,568	43,100
3150 – Park Service Unit	78,940	87,700	77,252	97,000
3155 – Youth Golf Program	15,859	18,300	12,128	16,100
Total Expenditures:	\$ 6,833,019	\$ 7,145,300	\$ 7,272,895	\$ 8,020,000

Revenues:				
Advertising Revenue	30,125	28,500	25,500	29,000
Aquatic Camp Revenues	135,266	151,900	130,000	153,100
At-Risk Program Revenues	70,328	94,000	72,500	94,000
Beach Revenue	552,713	495,200	513,000	533,300
Boat Storage Facility Revenue	82,947	86,000	80,000	83,800
Chandler-Newberger Center	500,273	454,300	464,000	483,200
Church Street Boat Ramp Revenue	80,953	104,900	100,000	99,900
Fleetwood-Jourdain Center	256,101	259,500	262,354	264,200
Fleetwood-Jourdain Theater	1,254	23,900	16,900	14,300
Levy Center Revenue	374,873	306,300	310,000	325,100
Robert Crown Center Revenue	456,311	216,500	270,300	227,300
Robert Crown Ice Center Revenue	741,764	925,000	980,000	948,100
Skate Park/Bus Program Revenues	0	18,000	18,000	18,000
Special Recreation Revenue	57,557	45,000	45,000	46,500
Sports League Revenues	33,315	39,100	36,860	42,100
Tennis Revenues	186,248	154,900	143,800	133,900
Youth Golf Program	24,126	18,300	16,100	18,300
Total Revenues:	\$ 3,584,154	\$ 3,421,300	\$ 3,484,314	\$ 3,514,100

Notes for Financial Summary

City of Evanston

Recreation Department

Performance Report on FY 2006-2007 Major Program Objectives

Staff continues to identify, develop and submit grants for all five divisions. As of September 2006 the following grants were awarded: a Local Arts Agency Program grant from the Illinois Arts Council; a Community Arts Access grant from the Illinois Arts Council; a Summer Food Program grant from the U.S. Department of Agriculture through the Illinois State Board of Education; an Illinois Department of Commerce & Economic Opportunity grant to renovate the basketball and tennis courts at Fleetwood-Jourdain Community Center; an award from the Illinois Transportation Enhancement Program for improvements to the lakefront bike path, and a Community Development Block Grant award for renovations at Smith Park.

In order to further improve customer service, online registration was implemented in August 2006. This major project involved the department's Business Office, Public Information and Recreation Support staff, as well as the City's Information Systems Department and the Management and Budget Office. The project launch was very successful and customer feedback was overwhelmingly positive. The business office staff reorganization was completed and portions of the payroll processing system have been decentralized. The department has moved to the latest level of the Rec Trac registration software database and is continuing to update household information by adding e-mail addresses to the household information.

As part of their plan to update the City/School agreement, General Support staff have identified services that can be provided to School Districts #65 and #202. Staff also has met and started discussions with teams at both districts about writing a new agreement. Park and lakefront ordinances were updated to reflect necessary changes and to bring ordinances in line with the codifier. Field policy procedures have been updated and a plan was developed and implemented to schedule and assign athletic field space to affiliated groups. This action moved groups to various park sites throughout the city, which allowed for an increase in field usage by those groups and others.

Quarterly staff meetings have been held with all full-time and permanent part-time staff to discuss policy and procedure changes and to provide a forum for employees to ask questions about any aspect of their job or City government. Staff created a manual for Evanston Playground and Recreation Board members. It contains general information about the Board and the department, plus information on topics under discussion. The summer camp staff manual was updated and produced in two formats for the first time, printed and electronic. In order to better coordinate programming during the summer months, staff attended regular camp meetings. Additional meetings will be scheduled to coordinate programming for other months of the year, as necessary.

As part of the long-range program development plan to address the needs of challenged youth and families, Fleetwood-Jourdain Center established a Parent Group for parents of participants in the after-school program. The Parent Group enables parents to discuss issues that challenge families and share ideas and solutions to bring about positive change. Meetings have led to new friendships and facilitated the sharing of child pick-up duties (such as car pooling). The monthly meetings also include information on City services, guest speakers and a potluck dinner. Five dances were held for middle school-age youth during the summer. The events also included movies and electronic video games played on a big-screen TV. Center staff organized a youth council for middle school students in order to promote positive community participation and recreational leadership. The youth meet every other Friday evening. To increase participation in Fleetwood-Jourdain's Fitness Room, a "Jump To Be Fit" program is being planned. It will involve using a mini-trampoline as part of a fitness routine.

Fleetwood-Jourdain Theatre's adult program was restructured to accommodate the new space at Noyes Cultural Arts Center (Room 107), focusing on theatre classes, workshops, seminars, play reading and improvisation techniques. Productions were "The Dark Water After," an original production, and "Not Seen On BET: Undoing Exploitation One Story at a Time!", a reflection of experiences of African American women. There was a broad age range for the casts; each show included middle school youth, adults and older adults. As part of the outreach program, two reader's theatre presentations were performed at Barnes & Noble. The theatre is participating in Arts Week Evanston with an original production celebrating the life of Allen "Bo" Price, a community leader. In 2008, performances will be provided for the Martin L. King Day celebration and a comedy night will be hosted. The schedule for the 2007 season has been finalized.

The department submitted an application for a reimbursement grant from the Illinois State Board of Education for a summer lunch program to serve four sites: Mason Park, Elks Park and the parks adjacent to Fleetwood-Jourdain Center and Robert Crown Center. Staff requested 750 meals per day during Summer 2006, anticipating a total of 36,750 meals. The actual meal count was 29,517 due to a change in venue from Clyde-Callan Park to Elks Park, extreme heat and fifteen days of rain. The reduction in meals was required to follow mandatory program management policies. The 26 participants in the Drum and Bugle Corps are learning to read music for the drums, horns and bugles, rather than play strictly by ear. They also are learning contemporary music during this transition process.

City of Evanston

Recreation Department

The objective to increase participation in all Levy Senior Center facility programs was successful. As of July 2006, participation increased 12%. In addition, in order to address the recreational needs of the "Baby Boomer" generation, evening and weekend programs were developed. Those programs include: sign language; seminars regarding relationships and transitions; open gym sessions; music appreciation classes ("Beatles to Beethoven") and semi-private piano lessons. Levy Center staff continues to seek partnerships with similar agencies to increase awareness of the Levy Center, increase memberships, and maintain good public relations. Partnerships have been formed with: Mather Lifeways, McGaw YMCA, Allied Home Health Care, Council for Jewish Elderly, ENH, Weiss Memorial Hospital, Northwestern University Osher Lifelong Learning, AARP, Secretary of State, CJ Jung Center, CEDA Neighbors at Work, Evanston Skokie Valley Senior Services and Northlight Theatre.

In order to increase participation in fitness classes, Robert Crown Center added Nia classes and cardio-kickboxing classes. The Center tried to establish an open gym program on Sundays with an emphasis on middle school-age participants, but there was insufficient interest. The ice dancing program at Robert Crown Center was expanded; one additional class was added each session and three hours of additional practice time was added during the summer session. The skating school program was marketed heavily during and after the 2006 Winter Olympics. The City's skating program was featured on several newscasts during February 2006 because two former Robert Crown Center skaters competed in the Olympics. As of September 2006, registration is taking place for the new adult hockey program. We anticipate four teams with 10 players per team to start, with attendance growing as the season progresses. The Center is continuing to promote open skate sessions by discounting or waiving admission fees to participants who come in costume. The Fourth of July skate was successful and a Back to School session is set for early Fall 2006.

All Park Rangers were certified in CPR and AED. Old soccer goals throughout the City have been replaced ahead of schedule. Old irrigation heads and five control valves have been replaced on the soccer fields at Lovelace Park. The entrance to Greenwood Beach has been cleaned up by removing the rip rap, lowering the sand level and replacing the rip rap. A French drain was constructed to prevent water from entering the batting cages at James Park. The beautification project for the area behind the beach office is under way. Perennials have been planted and the project will be completed in spring 2007. The turf improvement project for the main football fields at Robert Crown Center will take place in FY 2007-2008. Twenty people participated in the new summer softball program for players age 50 and older.

While evaluating the operation of the Church Street Ramp, access to the ramp was better controlled by changing the work locations of two staff members. The sailboat and kayak rental program was successful. It is hoped that renters will purchase watercraft and use our storage and launch facilities in the future. Barnett sailboats were incorporated into the Aquatic Camp program and a new Teen Aquatic Camp was added.

To promote its programs, Chandler-Newberger Center staff members are attending a total of six fall curriculum/open house events at Evanston schools. Three staff manuals were updated in 2006: the preschool manual was updated in March, the sports camp manual was updated in April and the gymnastics manual was updated in September. The morning preschool program has been re-structured. As of September 2006, enrollment in programs for children ages 2, 3, and 4 years have reached capacity.

Chandler-Newberger Center had planned to recruit volunteers to assist with the free tennis lesson program. However, since the City did not receive a grant to repeat the program in 2006, volunteers were not needed this year. Tennis lessons were provided for 120 youth in Fleetwood-Jourdain's 2006 summer camp. In total, each child received four hours of tennis instruction. From early September through late October 2006, tennis lessons are being held in conjunction with the Fleetwood-Jourdain After-School Program. Each Tuesday, 50 youth receive instruction. Tennis racquets were also made available for the program.

As part of their goal to increase girls' participation in golf, Chandler-Newberger Center offered a free golf clinic for girls in June. Forty-four girls registered for the event. Combined with the 20 girls registered in the after-school and camp program, there was a 29% increase in participation compared to 2005. In order to increase awareness of the entire youth golf program, free chipping and putting contests were offered in June; there were 38 participants.

Ridership on the after-school bus increased by 10 youth due to an increase in the Fleetwood-Jourdain After-School Program. In order to further update safety procedures, each driver received a check log for the bus and instructions on how to react in case of an accident or a child's illness. Bus drivers were supplied with camera cell phones to use when necessary. An additional bus driver has been hired; as of September 2006 four drivers were available to drive the after-school bus and Levy Center bus.

Total enrollment in Special Recreation programs increased 11%. Scholarships were provided to citizens who needed fee assistance but were not eligible under department guidelines. Recreation staff who provide inclusion services were trained to handle severe allergic reactions through epinephrine injections. A food allergy action form was

Recreation Department

developed. In addition, staff established a universal medication protocol to be used by community center and camp staff. An on-call list of staff available to provide inclusion services throughout the school year was developed.

A new free program was started in 2006 that allows individuals to check out and play board games at the three community centers.

2007-2008 Department Initiatives

1. Staff will work with the Evanston Playground and Recreation Board summarizing the recommendations from the recreational needs analysis and will make a recommendation to the City Council about Robert Crown Center by July 2007.
2. Gather input from citizens to determine appropriate programming for parks and recreation facilities by July 2007.
3. Assess utilization of the city's recreational services by youth and young adults by December 2007.
4. Work with the Evanston Arts Council regarding the implementation of recommendations from the Working Together Study by December 2007.



Recreation

3005 – Management & Support

Description of Major Activities

The administrative division of Parks/Forestry and Recreation, together with the business office and the public information office, provides all management and administrative support services for all departmental divisions-- Parks/Forestry, Recreation, Ecology, Cultural Arts, and Citywide special events.

The administration division works to create a vision for Evanston's future. This is accomplished by long-range planning in collaboration with elected officials, City administrators, advisory boards and the general public.

The administration division provides the following services:

- Reviews the conditions of facilities and the relevancy of programs
- Investigates and resolves citizens' concerns
- Reviews, evaluates, and implements the Capital Improvement Program (CIP)
- Prepares general correspondence and reports
- Monitors affirmative action programs and overall budget activity
- Interviews and evaluates personnel
- Trains full- and part-time staff and oversees staff training programs, including customer service and safety
- Prepares, coordinates, and submits grants
- Acts as liaison to all City Council committees
- Assists and coordinates all boards, commissions and councils within the department's responsibilities

Administrative staff implements policies approved by the governing body. Staff works with elected officials, appointed officials, and boards and commissions, including the Playground and Recreation Board, Arts Council, Public Art Committee, Public Place Names, Ladd Arboretum Committee, and the Evanston Environment Board. In addition, personnel work directly with various Recreation advisory boards, community groups and associations, all of which contribute input to the department.

In order to provide greater opportunities for citizens, cooperative arrangements are coordinated with school districts #65 and #202, the Metropolitan Water Reclamation District, Peter N. Jans Golf Board, and various community agencies. Interagency collaboration prevents duplication of services and broadens the number of programs, services and facilities available to the public.

The administration division's public information staff informs residents about programs offered by the Recreation, Cultural Arts and Ecology divisions, as well as those offered by local arts organizations, through "Arts + Recreation" magazine. Other promotional materials include press releases, flyers, advertising, and brochures. The Administration division also coordinates special events held within the City of Evanston.

FY 2007-2008 Objectives

- Hold quarterly staff meetings with all managers, program managers, and supervisors. (ongoing)
- Develop and implement a plan to train full-time departmental employees on the use of Excel spreadsheets, by February 2008.
- Continue to research, identify and apply for grants for all five divisions.
- Investigate the possibility of new program partnership with the YMCA and YWCA.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
In-house training seminars	1	1	1
Parks/Forestry/Rec maintenance monthly staff mtgs	9	7	9

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
REC. MGMT. & GENERAL SUPPORT
3005

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3005 REC. MGMT. & GENERAL SUPPORT		
61010 REGULAR PAY	242,500	253,200
61110 OVERTIME PAY	1,000	900
61210 LONGEVITY		1,000
61510 HEALTH INSURANCE	27,900	29,700
61615 LIFE INSURANCE	500	300
61625 AUTO ALLOWANCE	5,100	5,100
61710 IMRF		20,200
61725 SOCIAL SECURITY		10,500
61730 MEDICARE		3,100
62275 POSTAGE CHARGEBACKS	400	400
62295 TRAINING & TRAVEL	200	200
62315 POSTAGE	100	100
62360 MEMBERSHIP DUES	1,500	1,500
62490 OTHER PROGRAM COSTS	3,000	3,000
64540 TELECOMMUNICATIONS - WIRELESS	2,800	2,800
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65025 FOOD	800	800
65125 OTHER COMMODITIES	300	300
 3005 REC. MGMT. & GENERAL SUPPORT	 286,400	 333,400

Recreation

3010 – Business & Fiscal Management

Description of Major Activities

The business office is responsible for the following activities:

- Auditing and recording revenues from fees and charges resulting from departmental activities
- Controlling and processing purchases and disbursements of both City and restricted account funds
- Maintaining financial records relative to both expenditures and revenues
- Performing bank account reconciliation and preparing journal entries and monthly reports for Finance Department review
- Preparing financial reports for Recreation Board meetings and staff use
- Processing payroll for permanent and temporary staff
- Administering the RecTrac registration system
- Providing customer service to patrons who register for Recreation division programs at the Civic Center office
- Troubleshooting RecTrac system problems
- Providing technical assistance to staff

In conjunction with the director, the business manager coordinates the preparation and presentation of the budget and monitors performance against the budget.

FY 2007-2008 Objectives

- Develop a department policies and procedures manual
- Complete implementation of RecTrac modules

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
RecTrac training sessions for staff.	15	22	12
Budget preparation training for staff	0	1	1
J D Edwards training for staff	1	2	0
Cash-handling training for staff	0	0	1

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
REC. BUS. & FISCAL MGMT
3010

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3010 REC. BUS. & FISCAL MGMT		
61010 REGULAR PAY	245,300	202,000
61050 PERMANENT PART-TIME	9,700	9,700
61110 OVERTIME PAY	1,000	900
61210 LONGEVITY		1,400
61510 HEALTH INSURANCE	37,200	29,700
61615 LIFE INSURANCE	400	400
61625 AUTO ALLOWANCE	300	300
61710 IMRF		16,800
61725 SOCIAL SECURITY		11,400
61730 MEDICARE		3,400
62235 OFFICE EQUIPMENT MAINT	9,500	7,500
62275 POSTAGE CHARGEBACKS	1,000	1,000
62295 TRAINING & TRAVEL	400	400
62360 MEMBERSHIP DUES	700	700
62375 RENTALS	14,000	14,000
62380 COPY MACHINE CHARGES	300	300
62500 TECHNICAL INFORMATION SERVICES	5,000	5,000
64545 PERSONAL COMPUTER SOFTWARE	1,000	1,000
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65095 OFFICE SUPPLIES	17,000	17,000
65620 OFFICE MACH. & EQUIP.	12,600	12,600
3010 REC. BUS. & FISCAL MGMT	355,700	335,800

Recreation

3015 – Communications & Marketing Services

Description of Major Activities

The Communications & Marketing Services office produces approximately 400 press releases annually and a wide variety of promotional materials for the Parks/Forestry and Recreation Department, which includes four community centers, the Cultural Arts Division, the Ecology Center, the Parks Division, and the Forestry Division. Promotional materials include fliers, posters, brochures, postcards, newsletters, banners, billboards, advertising, and public service announcements. Managers rely on the office for the layout, design and production of various program support materials, such as invitations, notices, tickets, programs and punch cards.

The department's major marketing tool is "Arts + Recreation" magazine, which is published quarterly and mailed to 30,000 residential households in Evanston (ZIP codes 60201 and 60202) and approximately 500 active non-resident households. The magazine incorporates the department's classes, programs, and special events; class and special event listings from Evanston artists and arts organizations; feature stories; and maps, news, and general information. Partial funding comes from display advertising revenue and listing fees paid by independent arts organizations and Evanston residents who teach classes in the arts.

Other major promotional pieces produced by the Communications and Marketing staff are a 44-page summer camp guide promoting camps offered by the Recreation Division, Ecology Center and Cultural Arts Division, and a 12-panel pocket calendar promoting summer concerts and festivals.

Staff responds to requests for information from media and the public, manages and posts information to the City's Website, coordinates and produces display and classified advertising for the department, and sells and produces display advertising to appear in "Arts + Recreation" magazine. They write, produce, and distribute a school newsletter (8,000 copies) six times a year; a monthly department newsletter; a monthly program narrative/activity summary; and various reports. Staff also assist in grant writing, take photographs, and provide marketing and communications expertise during senior management team meetings.

FY 2007-2008 Objectives

- Assist management analyst with accreditation project to be submitted to the Commission for Accreditation of Park and Recreation agencies, a major long-term project that will continue throughout fiscal year 2007-08 and possibly into FY 2008-09.
- Evaluate the content and layout of our School Newsletter to determine if the content and format could be revised to increase readership and class registration, by August 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Advertising sales revenue	28,500	28,500	29,000

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
COMMUNICATION & MARKETING SRVS
3015

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3015 COMMUNICATION & MARKETING SRVS		
61010 REGULAR PAY	68,500	70,900
61050 PERMANENT PART-TIME	39,700	41,600
61210 LONGEVITY		2,600
61510 HEALTH INSURANCE	9,300	9,900
61615 LIFE INSURANCE	100	100
61625 AUTO ALLOWANCE	300	300
61710 IMRF		5,700
61725 SOCIAL SECURITY		4,700
61730 MEDICARE		1,400
62205 ADVERTISING	400	600
62210 PRINTING	67,400	67,400
62250 COMPUTER EQUIPMENT MAINT	1,500	2,000
62275 POSTAGE CHARGEBACKS	1,000	500
62280 OVERNIGHT MAIL CHARGES	100	100
62295 TRAINING & TRAVEL	200	700
62315 POSTAGE	26,000	27,000
62335 DATA PROCESSING SERVIC	2,000	1,800
62360 MEMBERSHIP DUES	200	200
62506 WORK-STUDY	2,000	1,500
65010 BOOKS, PUBLICATIONS, MAPS	200	200
65125 OTHER COMMODITIES	1,500	1,500
3015 COMMUNICATION & MARKETING SRVS	220,400	240,700

Recreation

3020 – Recreation General Support

Description of Major Activities

All Recreation administrative functions are part of Recreation General Support. This business unit includes the superintendent of recreation and a clerical staff person who are responsible for overseeing and developing recreation programs offered in the community and for developing and implementing policies and procedures associated with use of those facilities and programs. Activities include:

- Evaluation of programs and facilities
- Staff training
- Applying for grants and other available funding sources
- Improving customer service
- Coordinating special events
- Providing permits to park rental groups
- Working with community groups, advisory boards, and the Recreation Board

The clerical staff person provides customer support services for the Recreation Department as well as processes program registrations and scholarship requests, completes daily batch work, assists the center staff with RecTrac registration system questions, and provides clerical support.

FY 2007-2008 Objectives

- To develop a policy for the use of the city's field houses (Bent, Baker, Lovelace, Ackerman, Lagoon Bldg. and Mason), by July 2007.
- To work with Human Resources Department staff on implementing the requirement of conducting background checks on the department's contractual and volunteer coaches, by November 2007.
- To schedule regular quarterly safety trainings with custodial employees working at the centers, beginning in April 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Scholarships granted - in dollars	160,000	160,000	170,000

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
RECREATION GENERAL SUPPORT
3020

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3020 RECREATION GENERAL SUPPORT		
61010 REGULAR PAY	153,200	162,400
61110 OVERTIME PAY	1,000	900
61210 LONGEVITY		1,300
61510 HEALTH INSURANCE	18,600	19,800
61615 LIFE INSURANCE	200	200
61625 AUTO ALLOWANCE	1,800	1,800
61710 IMRF		12,900
61725 SOCIAL SECURITY		6,800
61730 MEDICARE		2,000
62275 POSTAGE CHARGEBACKS	500	500
62295 TRAINING & TRAVEL	1,000	1,000
62305 RENTAL OF AUTO-FLEET SER	50,700	50,700
62360 MEMBERSHIP DUES	600	600
64540 TELECOMMUNICATIONS - WIRELESS	1,100	1,100
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65025 FOOD	600	600
65125 OTHER COMMODITIES	13,000	13,000
3020 RECREATION GENERAL SUPPORT	242,600	275,900

Recreation

3025 – Park Utilities

Description of Major Activities

Electricity costs for the following parks:

- Leah Lomar
- Ladd Arboretum
- McCulloch
- Foster
- Twiggs
- Fitzsimons
- Beck
- Sheridan Square
- Lighthouse
- Grosse Point Lighthouse
- Northeast
- Lawson
- Lighthouse Landing
- Penny
- Bent
- Ackerman
- Centennial
- Dawes
- Congregational
- Eiden
- Harbert
- Butler
- Crown Tennis/Baseball
- James Park/Field
- Elliott
- Lovelace
- Mason

Natural gas costs for the following park shelters:

- Lagoon Building
- Baker Park field house
- Ackerman Park field house
- Bent Park shelter
- Leahy Park Shelter
- James Park field house
- Lovelace Park field house
- Mason Park field house
- Lakefront restroom buildings

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
PARK UTILITIES
3025

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3025 PARK UTILITIES		
64005 ELECTRICITY	47,000	55,500
64015 NATURAL GAS	12,600	12,600
3025 PARK UTILITIES	59,600	68,100

Recreation

3030 – Robert Crown Community Center

Description of Major Activities

The Robert Crown Community Center provides comprehensive recreational activities for all ages. These activities are designed to serve residents with diverse interests, such as sports, art, hobbies, and preschool learning. Leisure activities are scheduled at convenient times for each age group. The community center continues to coordinate programs with those of the adjacent ice center facility.

Preschool Programs:

Preschool Gymnastics
Parent – Toddler Playtime
Kids in Motion
Creative Play Mini Camp
Take Two Mini Camp
Ballet

Adult Programs:

Cardio Kickboxing
Ballroom & Social Dance Classes
Waltz, Fox-Trot and Swing
Pottery
Salsa Dance
Ballroom/Social Dance
Chicago-Style Stepping Dance
Senior Softball
African Dance, Song & Rhythm
Aerobic Classes
Yoga Classes
LaCrosse Camp

Teen Programs:

Drop in Basketball
Basketball Camp

Youth Programs:

Magic Classes
Soccer Camp
Karate Classes
Surf & Turf Camp
Pottery & Clay Sculpture
Ballet Dance
Hip Hop / Street Dance
Watercolor Painting
Gymnastics
Sports Conditioning
T-Baseball
Basketball Camp
Cheerleading Clinic
African Dance
Tai Chi Classes
Nia Classes

The Robert Crown Community Center also accommodates early and late rentals for various events, including volleyball and soccer in the early mornings, and private parties and room rentals for group meetings in the late evenings. Regular private gym rentals include basketball 6 days a week, volleyball 3 days a week, soccer 3 days a week and cricket once a week. There is also a basketball league for 4th and 5th graders titled "4th & 5th Grade Boys Basketball." Seventeen Evanston schools participate in this youth basketball program.

The after-school program coincides with the District #65 school schedule and provides after-school care for 30 children during the school year. This program also provides care for 20 District #65 children during school holidays and vacation periods, such as Spring Break and Winter vacation.

FY 2007-2008 Objectives

- Increase the number of preschool participants by fifteen, by fall 2007.
- Establish and offer a small discount to families who have two or more children enrolled in our preschool programs as an incentive to keep them, by fall 2007.
- Increase the number of participants in the After-School Program by ten children, by fall 2007.
- Incorporate pottery instruction into the After-School Program curriculum, by fall 2007.

Recreation

3030 – Robert Crown Community Center

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-08 Projected
Teams in sports leagues (youth basketball teams)	40	40	40
Recreation instructional participants	930	920	920
Arts and crafts participants	350	350	350
Pre-school age programs participants	550	550	560
Self-development/performing arts participants	700	700	700
Holiday events participants/camps	270	270	275
Fitness participants	175	175	180
Open gym participants	1,000	900	900

Approved Adjustments in 2007-2008 Budget

**CITY OF EVANSTON
CROWN COMMUNITY CENTER
3030**

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3030 CROWN COMMUNITY CENTER		
61010 REGULAR PAY	253,300	207,400
61011 RECREATION INSTRUCTORS REG PAY		7,600
61013 PROGRAM ASSISTANTS		34,400
61050 PERMANENT PART-TIME	159,100	129,300
61060 SEASONAL EMPLOYEES	40,900	40,900
61110 OVERTIME PAY	5,800	5,300
61210 LONGEVITY		4,500
61510 HEALTH INSURANCE	46,500	39,600
61615 LIFE INSURANCE	300	400
61625 AUTO ALLOWANCE	800	800
61630 SHOE ALLOWANCE	1,000	800
61710 IMRF		16,600
61725 SOCIAL SECURITY		17,800
61730 MEDICARE		5,300
62205 ADVERTISING	600	600
62210 PRINTING	400	400
62235 OFFICE EQUIPMENT MAINT	1,000	1,000
62245 OTHER EQMT MAINTENANCE	1,000	1,000
62275 POSTAGE CHARGEBACKS	300	300
62295 TRAINING & TRAVEL	500	500
62360 MEMBERSHIP DUES	500	500
62375 RENTALS	900	900
62505 INSTRUCTOR SERVICES	60,000	60,000
62507 FIELD TRIPS	4,800	4,800
62508 SPORTS OFFICIALS	1,500	1,500
64005 ELECTRICITY	37,800	49,200
64015 NATURAL GAS	14,400	14,400
65020 CLOTHING	1,000	1,000
65025 FOOD	5,000	5,000
65040 JANITORIAL SUPPLIES	2,000	2,000
65050 BLDG MAINTENANCE MATERIAL	2,400	2,400
65070 OFFICE/OTHER EQT MTN MATL	900	900
65075 MEDICAL & LAB SUPPLIES	500	500
65095 OFFICE SUPPLIES	1,000	1,000
65110 RECREATION SUPPLIES	9,800	9,800
3030 CROWN COMMUNITY CENTER	654,000	668,400

Recreation

3035 – Chandler-Newberger Community Center

Description of Major Activities

The Chandler-Newberger Center is open 4000 hours per year offering comprehensive programs for infants through adults. Major programs include nine types of summer day camps for school-aged youth and preschoolers, after-school sports classes, girls' youth basketball leagues, youth flag football leagues, preschool play groups, youth chess, adult/youth fencing, preschool development classes, youth gymnastics, adult/youth volleyball leagues, women's basketball classes and more. The emphasis of programs is to provide positive self-development through learning skills and individual improvement. The 14,000-sq-foot facility also provides room, racquetball court and gymnasium rentals to community groups, youth birthday party groups and recreation enthusiasts.

Preschool Programs :

Preschool Gymnastics
Leahy Park Preschool Camp
Preschool Sports Classes
Pee Wee Sports Camp
Parent-Infant Classes
Parent -Toddler Classes
Leahy Park Preschool Camp
Time Together Drop In
I Can Go to School Two

Youth Programs :

Summer Sports Camp
Summer Sports Mini-Camp
Winter Sports Camp
Youth After School Sports
Home School Sports Classes
Basketball Camps
Beach Volleyball Camp
Indoor Volleyball Camp
Gymnastics
Chess Camps and Classes
Fencing Camps and Classes
Girls' Basketball Leagues
Flag Football League
Youth Open Basketball

Teen Programs :

Summer Beach Volleyball Camps
Indoor Volleyball Camps
Volleyball Classes
Open Gym
Racquetball
Red Cross Babysitting Training Classes
Red Cross CPR/First Aid Training

Adult Programs :

Indoor Volleyball Leagues
Beach Volleyball Leagues
Volleyball Skills Training Classes
Women's Basketball Classes
Women's Open Basketball
Men's Open Basketball
Racquetball
Red Cross CPR/First Aid Training
Self-Improvement Classes

Special Events :

March Madness Basketball Tournament
Chandler-Newberger Carnival
Youth Garage Sale

FY 2007-2008 Objectives

- Increase the amount of yearly open basketball hours offered from 180 hours to 450 hours by February 2008.
- Increase the number of fencing tournaments from two to three per year by February 2008.
- Increase the number of preschool sports programs from 21 offerings to 27 offerings by January 2008.
- Increase the amount of different types of summer camps offered through Chandler-Newberger Center from eleven to twelve by offering a new field trip camp during the last week of summer called "Ultimate Adventure Camp" by August 2007.

Recreation

3035 – Chandler-Newberger Community Center

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Youth Sports--Total Participation Hours	0	83,000	83,000
Adult Sports--Total Participation Hours	0	3,800	3,800
Camps--Total Participation Hours	0	64,700	64,800
Preschool--Total Participation Hours	0	18,600	18,600
Community Services--Total Participation Hours	0	5,300	5,000
Facility Rentals--Total Participation Hours	0	6,500	6,500
Drop-In Activities--Total Participation Hours	0	2,400	3,000

Approved Adjustments in 2007-2008 Budget

**CITY OF EVANSTON
CHANDLER COMMUNITY CENTER
3035**

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3035 CHANDLER COMMUNITY CENTER		
61010 REGULAR PAY	225,800	232,300
61011 RECREATION INSTRUCTORS REG PAY		28,900
61013 PROGRAM ASSISTANTS		21,600
61050 PERMANENT PART-TIME	119,100	78,600
61060 SEASONAL EMPLOYEES	88,000	93,600
61110 OVERTIME PAY	2,500	2,500
61210 LONGEVITY		3,200
61510 HEALTH INSURANCE	37,200	39,600
61615 LIFE INSURANCE	200	400
61625 AUTO ALLOWANCE	2,100	2,100
61630 SHOE ALLOWANCE	300	300
61710 IMRF		18,500
61725 SOCIAL SECURITY		19,000
61730 MEDICARE		5,700
62205 ADVERTISING	1,000	1,000
62210 PRINTING	900	900
62235 OFFICE EQUIPMENT MAINT	600	600
62245 OTHER EQMT MAINTENANCE	2,000	2,200
62275 POSTAGE CHARGEBACKS	3,600	3,600
62295 TRAINING & TRAVEL	400	400
62360 MEMBERSHIP DUES	1,500	1,500
62375 RENTALS	1,000	600
62380 COPY MACHINE CHARGES	2,300	3,000
62490 OTHER PROGRAM COSTS	1,400	300
62495 LICENSED PEST CONTROL SERVICES	300	400
62505 INSTRUCTOR SERVICES	69,500	82,400
62506 WORK-STUDY	6,400	7,900
62507 FIELD TRIPS	29,900	39,600
62508 SPORTS OFFICIALS	1,100	1,200
62511 ENTERTAIN/ PERFORMER SVCS	1,700	500
62518 SECURITY/ALARM CONTRACTS	3,900	2,400
64005 ELECTRICITY	28,500	37,100
64015 NATURAL GAS	11,400	11,400
64540 TELECOMMUNICATIONS - WIRELESS	2,200	2,200
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65020 CLOTHING	600	600
65025 FOOD	1,500	2,000
65040 JANITORIAL SUPPLIES	3,500	3,900
65050 BLDG MAINTENANCE MATERIAL	1,500	1,800
65070 OFFICE/OTHER EQT MTN MATL	200	200
65075 MEDICAL & LAB SUPPLIES	100	100
65095 OFFICE SUPPLIES	2,900	2,900

**CITY OF EVANSTON
CHANDLER COMMUNITY CENTER
3035**

	2006 - 2007	2007 - 2008
	Appropriation	Approved
65110 RECREATION SUPPLIES	19,900	19,900
3035 CHANDLER COMMUNITY CENTER	675,300	777,200

Recreation

3040 – Fleetwood-Jourdain Community Center

Description of Major Activities

Fleetwood-Jourdain programs are developed to encourage family participation in a wide variety of recreation, sports, fitness, dance, drama, special events, cultural programs and events, drop-in activities, and arts & crafts. Programs enhance participants' ability to learn through direct involvement, group participation, and intergenerational programs and activities. Participants maximize their use of leisure time through diverse programs tailored to special interests during the fall, winter, and spring.

An extensive nine-month after-school program offered during the school year for kids ages 5-12 is designed to meet the needs of working families. The program served 85 participants and provided bus transportation for 79 participants. After-school hours for middle school aged youth involved participants in the Tiger Woods Foundation, a program promoting community service; social skills development; and community leadership. For middle school aged girls, the Butterfly Project was offered to enhance self-esteem, personal skills, communication skills, and self-enrichment through creative arts and improvisation. Middle school programs serve 70 participants daily throughout the school year.

A 10-week camp program is offered in the summer, providing 171 youth with rewarding recreational opportunities through programs, activities, special events, music, drama, and dance. Offered were weekly field trips to Chicagoland sports, recreational, educational, and cultural facilities and institutions. The spring and summer youth basketball programs and leagues for school aged youth served 374 participants, with the high school basketball program serving 155 participants.

Special themed events, cultural programs and events, musical concerts and dance performances served over 4,000 participants. The language program in Spanish and French served 18 participants and will be incorporated into the after-school program. The center is also the site of Senior Nutrition Network, a federally funded program that provides hot, home-style nutritional lunches for approximately 20 seniors, and home delivery for over 100 home-bound seniors every day. In addition to the numerous city programs, the center also accommodates community groups such as Community Awareness Block Club, Foster Neighbors, and VFW. Program space and staff support is also provided for affiliate organizations such as FAAM, COE-POPS/MOMS, Junior Wildkits, and AYSO.

Fleetwood-Jourdain coordinates and implements the annual Black History Month program, Kwanzaa, and the Dr. Martin L. King, Jr. Birthday Community Celebration. The staff also manages off-site operations for summer drop-in programs at select parks, and oversees the coordination, implementation, and management of the Illinois State Board of Education Summer Lunch Program at four park sites.

FY 2007-2008 Objectives

- Expand social recreation programs for youth to include field trips to sporting events and cultural museums as well as video game and movie nights, by December 2007.
- Develop and implement a Teen Spirit Program that will focus on high school and young adults by February 2008. Funding for this initiative is budgeted in Business Unit 3050.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Spring, summer, fall league participation sports	8	8	8
Classes offered in fitness program	8	6	6
Classes offered in dance program	3	4	4
Classes offered in skilled craft program	4	4	4
Scholarships granted	\$ 20,000	\$30,000.00	\$30,000

Approved Adjustments in 2007-2008 Budget

**CITY OF EVANSTON
FLEETWOOD-JOURDAIN COM CT
3040**

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3040 FLEETWOOD-JOURDAIN COM CT		
61010 REGULAR PAY	300,700	313,100
61011 RECREATION INSTRUCTORS REG PAY		9,900
61013 PROGRAM ASSISTANTS		104,700
61050 PERMANENT PART-TIME	142,000	33,000
61060 SEASONAL EMPLOYEES	52,700	52,700
61110 OVERTIME PAY	2,500	2,300
61210 LONGEVITY		4,000
61510 HEALTH INSURANCE	55,800	64,400
61615 LIFE INSURANCE	600	700
61625 AUTO ALLOWANCE	1,800	1,800
61630 SHOE ALLOWANCE	300	200
61710 IMRF		25,000
61725 SOCIAL SECURITY		23,400
61730 MEDICARE		7,000
62205 ADVERTISING	1,200	1,200
62210 PRINTING	2,000	2,000
62225 BLDG MAINTENANCE SERVICES	1,500	1,500
62235 OFFICE EQUIPMENT MAINT	500	500
62245 OTHER EQMT MAINTENANCE	1,000	1,000
62275 POSTAGE CHARGEBACKS	1,500	1,500
62295 TRAINING & TRAVEL	600	600
62315 POSTAGE	500	500
62360 MEMBERSHIP DUES	800	800
62375 RENTALS	1,000	1,000
62490 OTHER PROGRAM COSTS	2,000	
62495 LICENSED PEST CONTROL SERVICES	800	800
62505 INSTRUCTOR SERVICES	4,000	4,000
62507 FIELD TRIPS	18,000	22,000
62510 EDUCATOR SERVICES	3,000	2,500
62511 ENTERTAIN/ PERFORMER SVCS	6,000	5,000
62518 SECURITY/ALARM CONTRACTS	4,100	4,100
64005 ELECTRICITY	38,500	50,100
64015 NATURAL GAS	18,200	18,200
64540 TELECOMMUNICATIONS - WIRELESS	1,500	1,500
65010 BOOKS, PUBLICATIONS, MAPS	600	600
65020 CLOTHING	3,000	2,000
65025 FOOD	11,200	11,200
65040 JANITORIAL SUPPLIES	7,000	6,000
65070 OFFICE/OTHER EQT MTN MATL	1,000	1,000
65095 OFFICE SUPPLIES	3,000	3,000
65110 RECREATION SUPPLIES	20,800	20,800

**CITY OF EVANSTON
FLEETWOOD-JOURDAIN COM CT
3040**

	2006 - 2007 Appropriation	2007 - 2008 Approved
3040 FLEETWOOD-JOURDAIN COM CT	709,700	805,600

Recreation

3045 – Fleetwood-Jourdain Theater

Description of Major Activities

Fleetwood-Jourdain Theatre programs and productions increase community awareness of the performing arts. The theatre presents shows relevant to the community, which enables a better understanding of the community. The program showcases outstanding talent in our area and fosters a sense of pride and enthusiasm.

FY 2007-2008 Objectives

- Develop a comprehensive theatre outreach program to increase community awareness and participation, by February 2008.
- Develop theatre programs that can be showcased at a variety of local settings such as local businesses, community special events, schools and other recreation centers, by January 2008.
- Select four main stage theatre productions for the 2007 season, with the first production to open in February 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Theatre productions/classes/workshops/seminars	14	8	8
Scholarships	\$1,000	\$1,000	\$1,000

Approved Adjustments in 2007-2008 Budget

**CITY OF EVANSTON
FLEETWOOD-JOURDAIN THEATER
3045**

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3045 FLEETWOOD-JOURDAIN THEATER		
61010 REGULAR PAY	44,100	47,100
61013 PROGRAM ASSISTANTS		10,900
61050 PERMANENT PART-TIME	10,600	
61510 HEALTH INSURANCE	9,300	9,900
61615 LIFE INSURANCE	100	100
61625 AUTO ALLOWANCE	500	500
61710 IMRF		3,800
61725 SOCIAL SECURITY		2,400
61730 MEDICARE		700
62205 ADVERTISING	6,000	3,700
62210 PRINTING	1,000	1,000
62275 POSTAGE CHARGEBACKS	1,500	1,200
62375 RENTALS	3,000	60,000
62490 OTHER PROGRAM COSTS	1,000	41,100
62505 INSTRUCTOR SERVICES	14,000	12,000
62511 ENTERTAIN/ PERFORMER SVCS	12,500	13,000
64540 TELECOMMUNICATIONS - WIRELESS	500	500
65025 FOOD	3,000	2,000
65050 BLDG MAINTENANCE MATERIAL	1,000	600
65070 OFFICE/OTHER EQT MTN MATL	500	300
65095 OFFICE SUPPLIES	600	400
65110 RECREATION SUPPLIES	8,000	5,300
3045 FLEETWOOD-JOURDAIN THEATER	117,200	216,500

Recreation

3050 – Recreation Outreach Programs

Description of Major Activities

At-risk program are structured to increase participation by elementary/middle school and high school youth and young adults in need of non-traditional leisure services. Programs and services such as arts and crafts, table games and field trips are offered in this element to the participant(s) and offered at various recreation centers, including Fleetwood-Jourdain, Mason Park and Robert Crown. The program choices are designed to create alternatives in lifestyle, better self-image and, ultimately, a better quality of life.

The Summer Food Program provides nearly 850 nutritional meals per day to Evanston youth at four sites.

FY 2007-2008 Objectives

- Submit an application for a reimbursable grant from the Illinois State Board of Education for summer lunch program to serve four sites. Fleetwood–Jourdain, Mason Park, Robert Crown and Elks Park. The program will serve 40,000 lunches over a 10-week period by August 2007.
- Develop a plan to implement program fees for the summer basketball programs at Mason Park for youth, high school and young adults, by September 2007.
- Implement Mason Park Summer Drop-in and After-School Programs, by October 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Cultural arts	4	4	4
Drop-in playground	2	2	2
Family outing	2	2	2
Summer Food service program sites	4	4	4
Meals served	40,000	35,000	40,000
Community outreach programs	2	2	2

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
RECREATION OUTREACH PROGRAM
3050

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3050 RECREATION OUTREACH PROGRAM		
61013 PROGRAM ASSISTANTS		35,800
61050 PERMANENT PART-TIME	32,300	
61060 SEASONAL EMPLOYEES	43,700	43,700
61725 SOCIAL SECURITY		3,300
61730 MEDICARE		1,000
62205 ADVERTISING	1,000	1,000
62210 PRINTING	1,000	1,000
62275 POSTAGE CHARGEBACKS	400	400
62295 TRAINING & TRAVEL	200	200
62415 DEBRIS/REMOVAL CONTRACTUAL COS	900	900
62490 OTHER PROGRAM COSTS	1,300	1,300
62495 LICENSED PEST CONTROL SERVICES	400	400
62505 INSTRUCTOR SERVICES	1,500	1,500
62507 FIELD TRIPS	4,500	4,500
62511 ENTERTAIN/ PERFORMER SVCS	1,000	1,000
62515 RENTAL SERVICES	1,000	1,000
64005 ELECTRICITY	3,000	3,000
64540 TELECOMMUNICATIONS - WIRELESS	1,100	1,000
65025 FOOD	73,000	73,000
65040 JANITORIAL SUPPLIES	2,500	2,500
65095 OFFICE SUPPLIES	1,500	1,500
65110 RECREATION SUPPLIES	8,000	8,000
3050 RECREATION OUTREACH PROGRAM	178,300	186,000

City of Evanston

Recreation

3055 – Levy Center

Description of Major Activities

The Levy Senior Center primarily serves senior citizens and continues to be an important resource used by older adults in the community to socialize, recreate, and make new friends. The center offers an opportunity for seniors to participate in recreational, educational, safety, and health and fitness programs. The center is open Monday through Friday, from 7:30am to 9:00pm, and Saturday and Sunday, from 9:00am to 2:00pm, for older adults age 55+ and to other ages in the early morning hours, in the evenings and on weekends. The center offers lunch and free transportation to and from the center each weekday for seniors.

The Levy Senior Center computer lab is utilized to teach and enhance participants' computer skills and is open to Levy members and the general public during non-class hours. The library offers a quiet space for those wanting to meditate and/or read. The game room boasts two pool tables, a shuffleboard table and dart board. This is a popular place for physically-active seniors who want to socialize and partake in some friendly competition. The gym/auditorium is a grand space used for basketball, volleyball, shuffleboard, badminton, music and dance programs, and exercise classes. The center's program offerings include theme parties, holiday gatherings, day and long-distance trips, arts & craft classes, card games, dance classes, woodcarving, writing workshops, social groups and more. The health & wellness classes and the fitness room are popular with people over age 18 and seniors alike. A senior crime prevention officer from the police department, and a social worker operate from the health screening room to provide information and referral on a variety of issues affecting older adults.

The Hulda B. and Maurice L. Rothschild Garden, located in the center's courtyard, is a source of pride for the garden club members who assist in its maintenance. Classes and special events are held in the courtyard. The Levy Center's building and courtyard are also popular as a meeting and rental space in Evanston.

Weekend and evening hours allow for additional activities at the center for all ages. For adults, there are a variety of fitness classes, Spanish classes, computer classes, crafts, woodcarving, line dance classes, etc. Currently, martial arts classes for young children and adults have played a role at the Levy Center during evening hours.

The Evanston Children's Theatre is located at the Levy Senior Center and administered by Center staff. Rehearsals and performances are held at the Center.

FY 2007-2008 Objectives

- Develop a three-year action plan that focuses on promoting positive aging and fosters culturally diverse activities, by August 2007.
- Develop the program evaluation process to assess current programs and develop additional programs, by November 2007.
- Continue to create a greater awareness of the Levy Senior Center through outreach to seniors and to similar local agencies, including the development of promotional materials such as brochures and flyers, by December 2007.
- Produce two Evanston Children's Theatre productions, with participants being involved in all aspects of the production, by February 2008.
- Involve community members in the production component of the Children's Theatre, by writing musicals/plays or acting, in order to provide an intergenerational experience for all, by February 2008.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Number of Levy memberships	1,200	1,200	1,250
Number of Fitness Room memberships	305	310	320
Partnerships with senior/similar agencies	8	13	15

Approved Adjustments in 2007-2008 Budget

**CITY OF EVANSTON
LEVY CENTER
3055**

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3055 LEVY CENTER		
61010 REGULAR PAY	313,100	329,300
61011 RECREATION INSTRUCTORS REG PAY		80,300
61013 PROGRAM ASSISTANTS		28,700
61050 PERMANENT PART-TIME	231,100	157,400
61062 SPECIAL EVENT SALARIES	3,500	2,000
61110 OVERTIME PAY	1,000	900
61210 LONGEVITY		5,000
61510 HEALTH INSURANCE	55,800	59,400
61615 LIFE INSURANCE	400	600
61625 AUTO ALLOWANCE	1,300	1,300
61630 SHOE ALLOWANCE	300	400
61710 IMRF		26,200
61725 SOCIAL SECURITY		24,900
61730 MEDICARE		7,400
62205 ADVERTISING	500	2,500
62210 PRINTING		5,900
62245 OTHER EQMT MAINTENANCE	6,100	6,100
62275 POSTAGE CHARGEBACKS	5,000	4,200
62295 TRAINING & TRAVEL	700	500
62360 MEMBERSHIP DUES	1,100	1,400
62375 RENTALS	900	3,300
62495 LICENSED PEST CONTROL SERVICES	500	500
62505 INSTRUCTOR SERVICES	32,700	47,200
62507 FIELD TRIPS	11,700	6,700
62509 SERVICE AGREEMENTS / CONTRACTS	1,000	1,900
62511 ENTERTAIN/ PERFORMER SVCS	1,100	1,500
62515 RENTAL SERVICES		5,000
62518 SECURITY/ALARM CONTRACTS	900	900
64005 ELECTRICITY	52,000	67,600
64015 NATURAL GAS	28,000	28,000
64540 TELECOMMUNICATIONS - WIRELESS	900	1,500
65020 CLOTHING	600	600
65025 FOOD	9,900	9,600
65040 JANITORIAL SUPPLIES	3,000	3,000
65050 BLDG MAINTENANCE MATERIAL	6,000	6,200
65070 OFFICE/OTHER EQT MTN MATL	1,000	1,200
65095 OFFICE SUPPLIES	4,000	4,200
65110 RECREATION SUPPLIES	8,700	12,200
3055 LEVY CENTER	782,800	945,500

Recreation

3065 – Church Street Boat Ramp

Description of Major Activities

The Church Street Boat Ramp is located at Church Street on the lake. The boat ramp provides Evanston residents and non-residents an opportunity to launch motorized boats (15'- 22'), sailing vessels too large for the Dempster St. facility, and personal water craft (jet-skis) in Lake Michigan. The facility consists of two ramps and a parking facility, open (weather permitting) May 1 through October 31. The boat ramp and Dog Beach are staffed by two employees from 7:00 AM to 8:00 PM during weekends in May, 7 days a week between Memorial Day and Labor Day, and weekends from Labor Day until October 31. The boat ramp is also used to launch Aquatic Camp boats and to harbor Rescue Boat EL-1 during hours of beach operation. The boat ramp offers seasonal permits for residents and non-residents as well as one-day special event permits on the 4th of July holiday and during Chicago's Venetian Night and Air and Water Show weekends. This is the only drop-in launch offered between Diversey Harbor (in Chicago) and Tower Road (in Winnetka).

The dog beach is a 150-yard stretch of beach east of the Church Street parking lot permitting Evanston residents and non-residents the opportunity to allow their dogs to swim and play on the beach. The dog beach is open during the same hours as the boat ramp, and it shares staff with the boat ramp. Only seasonal permits are allowed at this beach.

FY 2007-2008 Objectives

- Create a boat ramp staff manual by May 2007.
- Establish procedures and implement a schedule that will increase the number of times the dog beach is cleaned from 9 to 12 times per season, by May 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Facility in operating condition by opening date	May 10	May 10	May 10
Number of dog beach cleanings	6	9	12
Number of season boat permits sold - residents	81	75	79
Number of season boat permits sold - non-residents	33	43	46
Number of dog beach tokens sold - residents	1,050	871	974
Number of dog beach tokens sold - non-residents	269	197	244

Approved Adjustments in 2007-2008 Budget

**CITY OF EVANSTON
BOAT RAMP-CHURCH ST
3065**

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3065 BOAT RAMP-CHURCH ST		
61060 SEASONAL EMPLOYEES	26,100	22,400
61110 OVERTIME PAY	11,000	9,900
61725 SOCIAL SECURITY		1,400
61730 MEDICARE		400
62275 POSTAGE CHARGEBACKS	100	100
65040 JANITORIAL SUPPLIES	500	500
65045 LICENSING/REGULATORY SUPP	500	500
65050 BLDG MAINTENANCE MATERIAL	28,500	28,500
65125 OTHER COMMODITIES	300	300
3065 BOAT RAMP-CHURCH ST	67,000	64,000

Recreation

3075 – Boat Storage Facility

Description of Major Activities

The Dempster Storage/Launch Facility provides 209 racks for storage of small sailboats and kayaks, with allocated beach space for 15 double hull crafts (Hobie Cats) and additional storage space for 30 sailboards. This facility also provides winter storage for up to 30 appropriate-sized vessels. The large sandy beach provides an excellent area for any boater having purchased a Dempster Street boat launch permit.

This facility is open for use from May through October. During the swimming season, staff is on duty seven days a week, monitoring the entry points and assisting boaters as needed.

This program enables Evanston residents to store and launch their carry-in boats, helping to give them an all-around lakefront experience.

FY 2007-2008 Objectives

- Develop and implement procedures for the Dempster Street staff to improve supervision of the in/out boat and beach office traffic, in order to better ensure the safety of patrons, by June 2007.
- To modify the boat racks and to reconstruct the storage lockers at the Dempster Street facility, by September 2007. Project funding is from the Capital Improvement Plan.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Number of storage racks occupied	226	220	229
Number of season launch permits sold	110	93	117
Number of daily launch permits sold	78	51	48

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
BOAT STORAGE FACILITIES
3075

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3075 BOAT STORAGE FACILITIES		
61060 SEASONAL EMPLOYEES	9,600	9,000
61110 OVERTIME PAY	500	300
61725 SOCIAL SECURITY		400
61730 MEDICARE		100
62275 POSTAGE CHARGEBACKS	300	300
62490 OTHER PROGRAM COSTS	300	300
65045 LICENSING/REGULATORY SUPP	1,000	1,000
65070 OFFICE/OTHER EQT MTN MATL	400	400
3075 BOAT STORAGE FACILITIES	12,100	11,800

City of Evanston

Recreation

3080 – Beaches

Description of Major Activities

The Dempster Street Beach office collects and reconciles all revenue generated from the five swimming beaches, which includes all seasonal and daily beach entrance fees, both Dempster and Church launch facility fees, and all lakefront area picnic reservation fees, from May through Labor Day. The Dempster St. Beach office serves as the base of operations for all lakefront staff, including approximately 60 lifeguards, 15 beach managers, 6 assistant beach managers, 8 Aquatic Camp counselors, 1 Aquatic Camp director, 4 sailing instructors, 1 sailing coordinator, 20 gate attendants, and 3 office staff. Before their shift, all lakefront staff report to the office to punch in and be assigned duties. The guard room is utilized in the training of all the staff and as a classroom for Aquatics Camp participants on bad weather days. The garage area is utilized by the service crew as a headquarters, during the day and storage for aquatic boats at night.

The service crew works under the umbrella of the Recreation Maintenance Supervisor. The crew works 7 days per week, May through mid-September. Pre-season (before the beaches open) duties include putting up snow fences and guard chairs; moving equipment from storage to the beaches; moving boats stored for patrons over the winter to the racks; and getting the picnic areas ready for use. Seasonal duties include opening and cleaning lakefront bathrooms, launching and retrieving City boats, repairing beach fencing, and picking up litter in lakefront parks. The crew also perform routine general maintenance along the lakefront, such as sign replacement. After the beaches close on Labor Day, the service crew readies the beaches for winter months by moving snow fencing to reduce the build up of blowing sand; moving all guard chairs to the beach entrances and equipment into winter storage; and putting up closed signs. They also move the 30 boats belonging to individuals renting winter-storage space to the Dempster Street garage, which also serves as a storage area for two Aquatic Camp boats. In the winter, the garage area is utilized to store patrons' sailboats for a fee.

FY 2007-2008 Objectives

- Redesign existing lifeguard training due to the high number of returning staff by May 2007.
- Further develop Lifeguard Manual for distressed boaters by May 2007.
- To create a flyer containing all the lifeguard hiring criteria (swim times, etc.) by May 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Number of resident pre-season tokens sold	13,200	14,461	13,406
Number of resident season tokens sold	2,531	2,208	2,685
Number of resident half-price tokens sold	345	432	272
Number of adult daily tickets sold	16,159	12,922	13,313
Number of child daily tickets sold	7,698	6,488	6,739
Non-resident pre-season tokens sold	94	101	91
Non-resident season tokens sold	44	36	36
Total lakefront picnic permits sold	228	235	221

***Due to uncertain weather conditions a 6-year average is used to forecast 2007-08 revenues.

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
BEACHES
3080

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3080 BEACHES		
61010 REGULAR PAY	65,200	71,100
61011 RECREATION INSTRUCTORS REG PAY		1,300
61060 SEASONAL EMPLOYEES	269,600	269,600
61110 OVERTIME PAY	6,000	5,400
61210 LONGEVITY		1,200
61510 HEALTH INSURANCE	11,600	12,400
61615 LIFE INSURANCE	200	200
61710 IMRF		5,700
61725 SOCIAL SECURITY		14,400
61730 MEDICARE		4,300
62205 ADVERTISING	600	600
62235 OFFICE EQUIPMENT MAINT	400	400
62245 OTHER EQMT MAINTENANCE	600	600
62275 POSTAGE CHARGEBACKS	200	200
62305 RENTAL OF AUTO-FLEET SER	50,300	50,300
62490 OTHER PROGRAM COSTS	500	500
62518 SECURITY/ALARM CONTRACTS	800	1,000
64005 ELECTRICITY	3,200	4,200
64015 NATURAL GAS	1,900	1,900
64540 TELECOMMUNICATIONS - WIRELESS	4,500	4,500
65020 CLOTHING	4,000	4,000
65025 FOOD	300	300
65045 LICENSING/REGULATORY SUPP	5,200	5,200
65110 RECREATION SUPPLIES	4,300	4,300
65125 OTHER COMMODITIES	1,500	1,500
3080 BEACHES	430,900	465,100

Recreation

3085 – Recreation Facility Maintenance

Description of Major Activities

This maintenance service ensures the efficient operation of our recreation programs and facilities. Services provided include: maintenance of five public swimming beaches, dog beach, Greenwood Sailboard Beach, and Dempster Street Sailing Beach.

Seasonal jobs performed include:

- Cleaning the sand at all beaches daily
- Collecting daily water samples and weekend tests
- Launching aquatic camp boats and doing boat rack repairs
- Daily cleaning of lakefront bathrooms and park bathrooms
- Picking up litter and removing graffiti throughout the park system

Field maintenance for 23 soccer fields, 4 football fields, and 18 baseball fields is also provided nine months of the year. This maintenance includes seeding, aerating, fertilizing, dragging and lining. During summer months, two staff members are dedicated to working daily on these fields. Custodial services, including bathroom cleaning, mopping, sweeping and litter pickup, are provided to seven park shelters and seven lakefront buildings used for programs and activities. Major cleaning, painting, minor plumbing and carpentry, and pick-up/deliveries are provided to support our six Parks/Forestry and Recreation buildings. Division staff is also responsible for replacing nets on basketball and tennis courts, sweeping courts and pathways, setting up equipment for citywide special events, maintaining athletic field irrigation systems and equip. repair.

There is close cooperation with the EBSA (Evanston Baseball and Softball Association) with its 1,200 players; ESA (Evanston Soccer Association) with its 450 players; Evanston AYSO with its 1,300 players; and the Junior Wildkit program with its 110 players. We assist these organizations in conducting their programs, including dragging and lining baseball fields at Evanston Township High School for the EBSA games.

Five natural ice rinks are maintained during the winter months. In addition, snow removal is provided for sidewalks adjacent to the recreation buildings and parking lots for all recreation buildings and the Civic Center.

FY 2007-2008 Objectives

- Clean the dog beach on a weekly basis during the 2007 dog beach season.
- Finish planting and then maintain the flower bed at the Dempster St. beach office by July 1, 2007.
- Plant dune grass on the east side of the rip rap at Greenwood Beach by October 1, 2007 to reduce sand blown into the Dawes Park and pedestrian walkway.
- Develop a plan to renovate the 5th grade football field at Crown Park by August 2007.
- Sod the fencelines at James Park softball diamonds 1-4 in order to stop the surface from getting washed onto the cement pads by September 2007.
- Find a method to prevent the growth of weeds on the warning tracks at James Park diamonds 1-4 by June 2007.
- Plant additional dune grass behind the beach office by September 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Number of service deliveries	590	590	590
Number of beach cleanings	290	290	290
Install snowfence (in linear feet) throughout park system	19,000	19,000	19,000
Resurface natural ice rinks (# of resurfacings)	25	25	25
Dredge boat ramp in a timely manner	May 1st	May 1st	May 1st
Maintain tennis and basketball courts (weekly)	40	40	40
Maintain football, baseball and soccer fields (weekly)	40	40	40
Collect water samples during beach season (daily)	98	98	98
Remove graffiti on park equipment (# of removals)	76	80	80

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
RECREATION FACILITY MAINT
3085

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3085 RECREATION FACILITY MAINT		
61010 REGULAR PAY	379,900	394,300
61060 SEASONAL EMPLOYEES	47,300	47,300
61110 OVERTIME PAY	25,300	22,800
61210 LONGEVITY		7,900
61510 HEALTH INSURANCE	65,100	69,300
61615 LIFE INSURANCE	400	700
61630 SHOE ALLOWANCE	1,000	900
61710 IMRF		31,400
61725 SOCIAL SECURITY		19,600
61730 MEDICARE		5,800
62245 OTHER EQMT MAINTENANCE	500	500
62295 TRAINING & TRAVEL	700	700
62305 RENTAL OF AUTO-FLEET SER	49,800	49,800
62360 MEMBERSHIP DUES	300	300
64540 TELECOMMUNICATIONS - WIRELESS	2,400	2,400
65040 JANITORIAL SUPPLIES	2,900	2,900
65050 BLDG MAINTENANCE MATERIAL	3,500	3,500
65055 MATER. TO MAINT. IMP.	13,000	11,000
65070 OFFICE/OTHER EQT MTN MATL	3,000	2,500
65085 MINOR EQUIPMENT & TOOLS	1,000	1,000
65090 SAFETY EQUIPMENT	700	700
3085 RECREATION FACILITY MAINT	596,800	675,300

Recreation

3095 – Robert Crown Ice Rink

Description of Major Activities

The Robert Crown Ice Rink serves the community by providing comprehensive year-round ice-related programs. The building is open 5:30 a.m. until 11:00 p.m. Mondays, Wednesdays and Thursdays, with extended evening hours for rentals on the remaining days, providing a total of 168 hours of ice time per week. Staff strives to maintain a high quality indoor ice-skating facility at a competitive fee rate. Participants of all ages and abilities, as well as a broad spectrum of special-interest groups are served by the various recreation programs. The services and facilities of the Robert Crown Ice Rink and Robert Crown Community Center are structured to complement each other.

The Figure Skating School provides skating programs for over 600 participants ages 2 through adult. On-ice class offerings include: Tot Learn to Skate, Child and Teen Learn to Skate, Adult Learn to Skate, advanced skating for children through adults, competitive skating, Ice Dance, and synchronized skating. Practice ice time for tots through advanced competitive skaters is also offered. Skating school off-ice classes, which are conducted in the multi-purpose rooms at the center include: ballet for skaters, pilates, conditioning, and off-ice jump techniques. The skating school also produces two ice shows per year and offers one skating competition per year.

The Hockey Program provides both Learn to Play hockey classes and competitive leagues. There are 120 players in house-league hockey programs and 30 participants in learn-to-play hockey classes. House-league hockey programs skate nine hours per week. The Evanston Youth Hockey Association skates 21 hours per week and has eight competitive league hockey teams with a total of 120 participants. In addition, adult open hockey is offered 8 1/2 hours during the week. Chicagoland Metro North High School Hockey League rents 30 hours of ice per year. The Tigers Women's Hockey program has 6 teams with 12 players on each. They rent 60 hours of ice time per year. The broomball program provides league play on the studio rink with 12 teams of 9 players each. The Evanston Speed Skating Club skates at Robert Crown Center twice a week and also hosts a speedskating competition each spring. All skaters are welcome to participate.

Public skating is offered 12 times per week for a total of 18 hours to people of all ages and abilities. Both figure and hockey skates are available for rental during public skating times. Many individuals and private groups rent ice time on both the main and studio rink for private use. School groups, including ETHS, skate at Robert Crown during the winter months as part of their physical education class curriculum.

FY 2007-2008 Objectives

- Continue to market the Adult Men's Hockey Program and develop it into a competitive league of 10 or more teams, by Winter 2007.
- Continue to offer different themes for Public Skate, such as 'Buddy Night' where your buddy gets half off the admission price and skate rental, with the goal of increasing participation by 200, by Winter 2007.
- Offer two or more complimentary skating classes in 'packages' to encourage additional participation by Fall 2007.
- Continue to increase participation in the Ice Dance program by offering additional classes and practice times by Fall 2007.
- Encourage lower level skaters to participate in the July Open competition by offering pre-competition clinics during Summer 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Number of learn to skate classes held	330	338	345
Number of hockey sessions held	32	35	37
Public skate--number of participants	17,000	17,000	17,200
Number of broomball league teams	24	24	24
Number of adult hockey league teams	16	18	20
Practice ice--number of participants	645	670	680

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
CROWN ICE RINK
3095

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3095 CROWN ICE RINK		
61010 REGULAR PAY	255,800	242,400
61011 RECREATION INSTRUCTORS REG PAY		139,600
61013 PROGRAM ASSISTANTS		24,000
61050 PERMANENT PART-TIME	267,500	159,200
61060 SEASONAL EMPLOYEES	80,000	80,000
61110 OVERTIME PAY	5,500	5,000
61210 LONGEVITY		5,800
61410 SHIFT DIFFERENTIAL	100	
61510 HEALTH INSURANCE	37,200	39,600
61615 LIFE INSURANCE	300	400
61625 AUTO ALLOWANCE	800	800
61630 SHOE ALLOWANCE	400	400
61710 IMRF		19,300
61725 SOCIAL SECURITY		27,000
61730 MEDICARE		8,100
62205 ADVERTISING	4,200	4,200
62210 PRINTING	4,400	3,700
62235 OFFICE EQUIPMENT MAINT	500	500
62245 OTHER EQMT MAINTENANCE	23,100	23,100
62251 CROWN CENTER SYSTEMS REPAIR		25,000
62275 POSTAGE CHARGEBACKS	2,500	2,500
62295 TRAINING & TRAVEL	300	300
62305 RENTAL OF AUTO-FLEET SER	22,400	22,400
62360 MEMBERSHIP DUES	5,400	5,400
62375 RENTALS	3,200	1,600
62490 OTHER PROGRAM COSTS	10,300	10,300
62495 LICENSED PEST CONTROL SERVICES	600	600
62505 INSTRUCTOR SERVICES	10,700	10,700
62507 FIELD TRIPS	22,000	22,000
62508 SPORTS OFFICIALS	5,500	5,500
64005 ELECTRICITY	98,000	127,400
64015 NATURAL GAS	43,300	43,300
64540 TELECOMMUNICATIONS - WIRELESS	1,000	1,000
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65020 CLOTHING	3,600	3,600
65025 FOOD	2,500	2,500
65040 JANITORIAL SUPPLIES	6,400	6,400
65050 BLDG MAINTENANCE MATERIAL	5,000	5,000
65070 OFFICE/OTHER EQT MTN MATL	9,500	9,500
65075 MEDICAL & LAB SUPPLIES	500	500
65080 MERCHANDISE FOR RESALE	25,000	14,000
65095 OFFICE SUPPLIES	2,000	2,000

CITY OF EVANSTON
CROWN ICE RINK
3095

	2006 - 2007	2007 - 2008
	Appropriation	Approved
65110 RECREATION SUPPLIES	50,600	50,600
3095 CROWN ICE RINK	1,010,400	1,155,500

Recreation

3100 – Sports Leagues

Description of Major Activities

Activities contained in this business unit include the adult softball leagues, outdoor ice rinks, and security for snow days at the James Park hill.

The Recreation Division offers adult softball leagues twice per year: our spring/summer leagues (April-July) and our fall leagues (August-October). We offer leagues for Men's 12", Women's 14", and co-ed mushball teams. All games are played on the two lighted diamonds at Robert Crown Park.

In our 2006 spring/summer leagues there were 34 Men's 12" teams, 12 co-ed mushball teams, and 4 Women's 14" teams. In the fall leagues there were 18 Men's 12" teams, and 6 co-ed mushball teams. Each team has an average of 15 players on its roster (approximately 1,110 total).

Outdoor ice rinks are located at the Dawes Park Lagoon, Ackerman Park, Baker Park, and Larimer Park. Recreation Maintenance and Parks Division staff begin making ice (weather permitting) in late December. The outdoor ice rink season runs from the District #65 winter break thru mid-February (when temperatures are consistently too warm to maintain good ice). This program gives Evanston residents the opportunity to skate in neighborhood outdoor ice rinks, in addition to the indoor rink at Robert Crown Center.

The ice rink attendants open and close the warming houses and bathrooms located at each outdoor rink. During their shift they monitor ice conditions to ensure that the ice is safe for the skaters. If during their shift the ice becomes unsafe, they close the rink. They also monitor the area, making sure the skaters are following the posted rules and regulations in order to maintain a safe environment for ice skaters.

The softball coordinator is responsible for the nightly management of adult softball programs. Duties include setting up the fields, collecting scorecards and maintaining the league standings. The softball coordinator is responsible for calling off of games due to heavy rain, lightning or unsafe playing conditions. The coordinator is also responsible for re-scheduling games. The softball coordinator is the front line staff member responsible for customer relations with the teams/players participating in our leagues. Our softball programs, as well as our outdoor skating program, give residents the opportunity to be involved in community recreation activities.

This business unit also includes funding for a private security firm that is hired to provide personnel at the James Park hill on snow days. Security personnel are responsible for informing sledders that the middle section and the back of the hill are closed on days that snow is covering the hill's surface.

FY 2007-2008 Objectives

- Continue to expand the Senior Softball Program, which began in 2006 with 20 participants, to 40 participants by June 2007.
- To compile an electronic mailing list for the purposes of providing scheduling updates to the teams participating in the softball program by May 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Adult softball teams (summer & fall)	69	74	74
Outdoor ice rinks	4	4	4

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
SPORTS LEAGUES
3100

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3100 SPORTS LEAGUES		
61010 REGULAR PAY	3,200	3,300
61013 PROGRAM ASSISTANTS		13,700
61050 PERMANENT PART-TIME	12,800	
61060 SEASONAL EMPLOYEES	3,100	3,100
61510 HEALTH INSURANCE	500	500
61615 LIFE INSURANCE	100	
61625 AUTO ALLOWANCE	1,100	1,100
61710 IMRF		300
61725 SOCIAL SECURITY		800
61730 MEDICARE		200
62275 POSTAGE CHARGEBACKS	100	100
62295 TRAINING & TRAVEL	100	100
62360 MEMBERSHIP DUES	100	100
62490 OTHER PROGRAM COSTS	12,800	12,800
62508 SPORTS OFFICIALS	12,600	12,600
65110 RECREATION SUPPLIES	5,000	5,000
3100 SPORTS LEAGUES	51,500	53,700

Recreation

3105 –Aquatic Camp

Description of Major Activities

The Aquatics Camp program is offered to youths age 8-13 and consists of two 4-week sessions (Monday through Friday), with a morning and afternoon group (88 participants per group) in each session (4 groups total). There is a counselor to camper ratio of 1:11 and all Aquatic Camp counselors are lifeguards with certifications in Lifeguarding, CPR for the Professional Rescuer, and AED's. They also have worked for the City of Evanston as lifeguards for at least one year. Each year there is typically a combined waiting list of more than 70 people for all of the sessions. Aquatic Camp activities include swimming, water skiing, sailing, canoeing, and kayaking. In addition to water activities, campers participate in land-related activities such as kickball, volleyball, special event days, and other games and contests. There is also a Parents' Night for every group, during which parents participate in the aquatic fun.

The Aqua Action Camp was developed in 2005 to provide an opportunity for parents to experience aquatic activities with their children. Just like in Aquatic Camp, parents can sail, water ski, tube, canoe, and kayak with their children. This camp was conceived by watching the experience that the Aquatic Camp parents had during Parents' Night.

The Adult Aquatic Adventures Camp was developed in 2005 to provide the adults with the Aquatic Camp experience. This program offers the same skill set as the Aqua Action Camp, but it is for adults who want to enjoy this activity without the children.

The Teen Aquatic Camp was developed in 2006 to provide teens ages 13-18 with an opportunity develop or further develop the skills taught in Aquatics Camp

Private sailing lessons and group kayak lessons were developed in 2005 and provide an opportunity for residents to learn how to sail and paddle from highly skilled instructors. This program increased our ability to better monitor the sailors and kayakers that launch from the Dempster Street Beach.

FY 2007-2008 Objectives

- Develop a mini training program for individuals wishing to rent a 16' Hobie Cat, by May 2007.
- Incorporate the Hobie Cat into the Aquatics Camps and lesson programs, by July 2007.
- Continue to work with Special Recreation on expanding the participation in the Special Recreation Aquatic Camp evening program by 50%, by June 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Aquatic Camp revenue	\$106,040	\$121,380	\$118,600
Number of Aquatic Camp registrations	380	429	416
Revenue from Evening Aquatic Camp Programs	5,995	10,300	12,900
Total Lesson and Rental Revenue	17,680	12,865	21,600

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
AQUATIC CAMP
3105

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3105 AQUATIC CAMP		
61060 SEASONAL EMPLOYEES	58,000	58,000
61110 OVERTIME PAY	1,500	1,300
61725 SOCIAL SECURITY		2,500
61730 MEDICARE		700
62275 POSTAGE CHARGEBACKS	300	400
65025 FOOD	600	600
65110 RECREATION SUPPLIES	5,500	4,000
65125 OTHER COMMODITIES	9,000	10,500
3105 AQUATIC CAMP	74,900	78,000

City of Evanston

Recreation

3110 – Tennis

Description of Major Activities

The City-wide tennis program based at the Chandler-Newberger Center includes indoor and outdoor programs, as well as youth outreach programs. Indoor tennis is offered at Evanston Township High School. Outdoor youth and adult programs are offered in spring, summer and fall. The outdoor tennis program includes various camps, classes and leagues. Youth outreach lessons are provided throughout Evanston including Fleetwood-Jourdain, Fitzsimons, Robert Crown and James Park. In total, approximately 200 programs are conducted each year.

Youth/Preschool Tennis Programs:

- Pee Wee Classes
- Youth Free Lesson Days
- Instruction Classes: Beg-Adv.
- Weekend Camps
- Summer Camps
- Middle School League
- Youth Leagues
- Community Tennis
- Private Lessons

Adult Tennis Programs:

- Instruction Classes (Beginning thru Advanced)
- Leagues
- Senior Classes
- Weekend Classes
- Youth Free Lesson Days

FY 2007-2008 Objectives

- Recruit 4 volunteers to assist with tennis instruction in the community/free lesson program area through soliciting Evanston Community Tennis Association, other tennis groups and individuals, by August 2007.
- Provide tennis instruction within the after-school program and /or summer camp program at Fleetwood-Jourdain Community Center, by November 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Youth Sports---Total Participation Hours	NA	3,400	3,200
Adult Sports---Total Participation Hours	NA	4,350	4,100
Youth Summer Camps---Total Participation Hours	NA	38,000	36,500

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON

TENNIS

3110

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3110 TENNIS		
61011 RECREATION INSTRUCTORS REG PAY		1,900
61013 PROGRAM ASSISTANTS		4,900
61050 PERMANENT PART-TIME	41,200	12,800
61630 SHOE ALLOWANCE		300
61725 SOCIAL SECURITY		800
61730 MEDICARE		200
62205 ADVERTISING	300	300
62275 POSTAGE CHARGEBACKS	1,700	1,700
62360 MEMBERSHIP DUES	200	200
62375 RENTALS	6,000	22,000
62380 COPY MACHINE CHARGES	1,000	1,000
62505 INSTRUCTOR SERVICES	93,500	87,000
62506 WORK-STUDY	1,000	1,000
65095 OFFICE SUPPLIES	500	500
65110 RECREATION SUPPLIES	1,500	1,500
3110 TENNIS	146,900	136,100

Recreation

3125 – Drum and Bugle Corps

Description of Major Activities

The Drum and Bugle Corps allows Evanston youth to participate in an organized free band. The youth also have an opportunity to advance to local High School music programs. The band performs in local parades and state and national competitions. Free music instruction is also provided to thirty participants each year.

FY 2007-2008 Objectives

- Conduct two outreach activities to recruit children and youth for the program, by September 2007.
- Continue transition of dual musical program of military and contemporary instrumental presentations, by January 2008.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Drum Corps appearances	4	6	6

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
SPECIAL PROGRAMS
3125

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3125 SPECIAL PROGRAMS		
61060 SEASONAL EMPLOYEES	12,800	12,800
61725 SOCIAL SECURITY		500
61730 MEDICARE		200
3125 SPECIAL PROGRAMS	12,800	13,500

Recreation

3130 – Special Recreation Programs

Description of Major Activities

Through the Evanston Recreation Division, Special Recreation offers specialized recreational programming for individuals, from 3 years old through adulthood, who have varying degrees of sensory, physical and/or developmental disabilities. Depending on the type or severity of a disability, staff-to-participant ratios can range from 1:4 to 1:1. The low staff-to-participant ratio ensures participant safety and allows for greater staff-provided assistance so participants have a more active role during programs. Participants enrolling in Special Recreation programs come from homes both inside and outside the Evanston city limits. 189 different families participated in Special Recreation programs during the 2005-06 fiscal year, enrolling approximately 720 individuals. Of the 189 unique families, 50 live in residential homes where they require constant supervision to meet their basic needs. Of the families enrolling in Special Recreation programs, 76 percent are residents of Evanston.

Programs such as swimming, bowling, the arts, athletics, after-school activities, special events, and Special Olympics competition are offered during the year. A camp program is offered during the summer in conjunction with District #65 programs for special-education students. A mini-day camp program is offered during the month of August as a recreational opportunity prior to the start of the District #65 school year. Special Recreation programs are held at the following sites in Evanston throughout the year: Robert Crown, Fleetwood-Jourdain, Levy Center, Chandler-Newberger, Park School, Ecology Center, and Lovelace Park.

Youth Programs:

- Drama and Music Therapy
- Ecology Program
- After-School Swim
- Cooking Program
- Fitness Training
- Special Olympics Track and Field, Aquatics and Bowling Training including Area, District and State Competition
- Park Camp, Camp REAL, and Family Camp Weekend
- Special Events- Weekend full day trips
- Basketball
- Teen Club

Adult Programs:

- Recreational Swimming
- Fitness Training
- Special Olympics Bowling, Track and Field, and Aquatic Training including Area, District, and State competition
- Special Events-Weekend full-day trips
- Family Camp Weekend
- Gadabout activities, cooking and craft programs
- Basketball

The Inclusion program provides supportive services to qualified individuals with disabilities to assure equal access to all recreation programs offered through the City of Evanston Parks/Forestry and Recreation Department in the least restrictive and appropriate environment as required by the Americans with Disabilities Act (ADA). Services must be available to any qualified individual with a disability under Title II of the ADA. All public entities must take actions to assure that reasonable accommodations are available.

Some of the accommodations provided by our program include:

- Sign language interpreters for children with hearing impairments to attend ecology-based summer camps
- Inclusion aides for children in after-school programs, summer camps, gymnastics, hockey, figure skating, pre-school programs, holiday programming (SHAG), winter break and Spring Break camps
- Training of staff in behavior management, disability awareness, ADA, administration of medication (epinephrine) and development of peer relationships

Recreation

3130 – Special Recreation Programs

- Adaptation of equipment and supplies
- Group goals and expectations
- Family consultations and resources

FY 2007-2008 Objectives

- Create an inclusion computer database and expand communication with families via email by June 2007.
- Expand public awareness of Teen program by securing opportunities for current participants to perform at sports events by April 2007.
- Increase volunteer numbers through meetings with Northwestern University and ETHS school officials by March 2007.
- Increase enrollment through promotional activities with special education schools throughout Evanston by April 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Attendance	850	870	885
Volunteers	20	30	35
Program offerings	70	72	75
Inclusion aides - Summer Camp	26	30	30
Inclusion aides - school year programs	11	11	12

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
SPECIAL RECREATION
3130

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3130 SPECIAL RECREATION		
61010 REGULAR PAY	65,700	120,400
61013 PROGRAM ASSISTANTS		68,200
61050 PERMANENT PART-TIME	108,200	
61060 SEASONAL EMPLOYEES	54,900	54,900
61110 OVERTIME PAY	7,000	6,200
61510 HEALTH INSURANCE	11,600	19,800
61615 LIFE INSURANCE	100	100
61625 AUTO ALLOWANCE	1,200	1,200
61710 IMRF		9,600
61725 SOCIAL SECURITY		10,300
61730 MEDICARE		3,100
62205 ADVERTISING	100	100
62210 PRINTING	200	200
62275 POSTAGE CHARGEBACKS	1,500	1,500
62295 TRAINING & TRAVEL	200	200
62360 MEMBERSHIP DUES	500	500
62490 OTHER PROGRAM COSTS	26,700	26,700
62505 INSTRUCTOR SERVICES	4,200	4,200
62507 FIELD TRIPS	10,200	10,200
62511 ENTERTAIN/ PERFORMER SVCS	2,000	1,000
64540 TELECOMMUNICATIONS - WIRELESS	1,800	1,800
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65020 CLOTHING	3,500	3,500
65025 FOOD	4,900	5,000
65075 MEDICAL & LAB SUPPLIES	400	400
65095 OFFICE SUPPLIES	700	700
65110 RECREATION SUPPLIES	8,100	7,600
3130 SPECIAL RECREATION	314,000	357,700

City of Evanston

Recreation

3140 – Bus Program

Description of Major Activities

The Recreation Division provides after-school bus transportation from District #65 schools to the community centers. This program serves children who would be unable to participate in after-school activities and who would, in some cases, return to an empty home due to lack of transportation. There is a minimum charge of \$20.00 per child per month for this service. There are a total of three buses used for this program and an 8-passenger recreation van is on standby mode in case unforeseen mechanical problems arise.

Each vehicle is subject to an interior and exterior inspection before use by the driver, who immediately reports any problems found to superiors. There are approximately 90 children between the ages of 5-12 years currently using this program on a weekly basis throughout the entire school year. The buses make stops at Fleetwood-Jourdain Community Center, Chandler-Newberger Center, and Robert Crown Center every weekday during the school year. Participating schools are:

- Dr. Bessie Rhodes Magnet School
- Dawes
- Dewey
- King Lab
- Kingsley
- Lincoln
- Lincolnwood
- Oakton
- Orrington
- Walker
- Washington
- Willard

The buses are also used during the City of Evanston Ethnic Arts Festival and the Lakeshore Arts Festival. Vendors are transported in the morning and patrons are transported from the Northwestern parking lot to the festival site the remainder of the day. For the July 4th holiday, one bus is used to transport the Pride of Evanston Drum and Bugle Corps group and participants from Special Recreation to and from the parade. Two buses are used to transport the band to and from the fireworks display.

FY 2007-2008 Objectives

- Continue to improve on our pick-up efficiency for schools who are dismissed at the same time by adding the Recreation van as a third option for those schools that have less than 10 students who need to be shuttled to programs at our various centers. This will keep the children from having to sometimes wait during times of inclement weather for the bus to arrive. To be implemented by fall 2007.
- Continue to update safety procedure information for the bus drivers, and also update any informational manuals that are used by the bus aides by fall 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Number of after-school bus program participants	100	110	115

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
BUS PROGRAM
3140

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3140 BUS PROGRAM		
61013 PROGRAM ASSISTANTS		17,600
61050 PERMANENT PART-TIME	36,700	20,300
61110 OVERTIME PAY	2,000	1,800
61725 SOCIAL SECURITY		1,600
61730 MEDICARE		500
64540 TELECOMMUNICATIONS - WIRELESS	1,300	1,300
3140 BUS PROGRAM	40,000	43,100

City of Evanston

Recreation

3150 – Park Service Unit

Description of Major Activities

Park rangers check all city parks, the lakefront, and all community centers on a routine basis, seven days per week. In the summer months there are two rangers scheduled each night, one covering city parks and the other covering the lakefront. During the fall, winter, and spring months there is one ranger scheduled. During the spring, summer and fall months, when local youth sports organizations are using the parks for games, there is a ranger scheduled on Saturday and Sunday mornings to check park permits and open restrooms. Special emphasis is given to the lakefront and other highly-used areas. Rangers inform patrons of regulations and ordinances and enforce the regulations when needed. Park rangers also contact the Evanston Police Department if needed. Rangers check and secure park buildings, rest rooms, and gates each evening. They also identify broken equipment, reporting the problem to the Recreation Maintenance or Parks Department, report the need for trash pickup in parks to the Parks Department, assist with traffic control and parking at special events, inspect park equipment for safety, and check users of athletic fields for permits.

Rangers issue citations for:

- All provisions of City Code Chapter 9
- All provisions of City Code Chapter 10
- Subsection 8-4-6-3(A) of this code, littering on public way.
- Subsection 8-4-6-3(C) of this code, littering from vehicle.
- Subsection 9-4-7(C) of this code, dogs/cats on beach.
- Subsection 9-4-7(D) of this code, restraint of dogs/cats.
- Section 9-4-12, "Control Of Defecation", of this code.
- Section 9-4-13, "Excessive Barking, Actions", of this code.
- Subsection 9-5-12(B) of this code, criminal damage to city property.
- Subsection 9-5-23(G)1 of this code, loud radios prohibited.
- Parking violations in city parks, in or around City recreation facilities, on or near the lakefront, and any parking violations related to lakefront/park activity (Ord. 12-0-02)

Park rangers perform a much-needed service to the community, they are the eyes and ears of the Parks/Forestry and Recreation Department and the Evanston Police Department during patrol of city parks. Over the years they have been instrumental in assisting patrons, identifying broken equipment, and monitoring special events. Park rangers are not sworn police officers.

FY 2007-2008 Objectives

- Certify and or re-certify all park rangers in CPR/AED by June 2007.
- Conduct a training session for the park rangers regarding proper use of the police radio by June 2007.
- Update the electronic picture file for lakefront park signs, by having a park ranger take a picture of all existing lakefront park regulatory signs by August 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Playground inspections per month	32	32	32

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
PARK SERVICE UNIT
3150

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3150 PARK SERVICE UNIT		
61010 REGULAR PAY	24,700	25,900
61050 PERMANENT PART-TIME	44,300	45,700
61060 SEASONAL EMPLOYEES	9,600	9,600
61110 OVERTIME PAY	400	300
61510 HEALTH INSURANCE	4,200	4,500
61630 SHOE ALLOWANCE	400	300
61710 IMRF		2,100
61725 SOCIAL SECURITY		3,400
61730 MEDICARE		1,000
64540 TELECOMMUNICATIONS - WIRELESS	2,600	2,600
65020 CLOTHING	750	800
65085 MINOR EQUIPMENT & TOOLS	750	800
3150 PARK SERVICE UNIT	87,700	97,000

Recreation

3155 – Youth Golf Program

Description of Major Activities

The Citywide Youth Golf Program, coordinated by Chandler-Newberger Center, provides youth golf instruction at Peter N. Jans Community Golf Course, which is adjacent to the center. After-school classes are offered in spring and fall while day camps are offered in the summer. The primary purpose of this program is to provide an introduction to golf, including skills instruction, etiquette, and rules of the game.

FY 2007-2008 Objectives

- Apply for a grant from Ladies Professional Golf Association (LPGA) to fund a free girls golf clinic, by June 2007.
- Increase the number of summer golf camp offerings for girls from zero to two, by July 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Youth Sports--Total Participation Hours	0	360	360
Camps--Total Participation Hours	0	1,120	1,120
Girls Free Golf Clinic--Participation Hours	0	88	100

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON

GOLF

3155

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3155 GOLF		
62205 ADVERTISING	200	200
62360 MEMBERSHIP DUES	300	300
62505 INSTRUCTOR SERVICES	15,200	13,000
62506 WORK-STUDY	1,000	1,000
65095 OFFICE SUPPLIES	200	200
65110 RECREATION SUPPLIES	1,400	1,400
3155 GOLF	18,300	16,100

City of Evanston

Parks and Forestry Division

Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved
Expenditures:				
3505 – General Support	269,943	288,900	269,674	337,200
3510 – Horticultural Maintenance	1,225,885	1,407,500	1,334,121	1,528,900
3515 – Parkway Tree Maintenance	722,340	774,300	755,823	871,500
3520 – Dutch Elm Disease Control	619,568	630,700	640,195	698,700
3525 – Tree Planting	306,557	366,200	361,523	388,900
3530 – Private Elm Tree Insurance	0	0	54,272	0
3535 – Dutch Elm Inoculation Program	652,016	229,400	172,391	184,700
Total Expenditures:	\$ 3,796,309	\$ 3,697,000	\$ 3,587,999	\$ 4,009,900
Services Billed Out	43,700	42,000	44,000	49,100
Total:	\$ 43,700	\$ 42,000	\$ 44,000	\$ 49,100

Notes for Financial Summary

Performance Report on FY 2006-2007 Major Program Objectives

- The Ladd Arboretum Master Plan process was initiated over the summer of 2006, with completion of the final plan expected by April, 2007.
- Several new features were added to the City's website in order to provide residents with new and updated information related to Parks/Forestry activities. A new map of the City indicating our parkway tree trimming progress in different neighborhoods was added as a link, with color coding of the areas staff is currently trimming, along with areas scheduled to be trimmed in the coming year. Updates were also added after the Emerald Ash Borer was discovered in Evanston. Direct links to State and Federal websites were part of the information provided, and staff continues to update this information as more information is released.
- The development and implementation of a maintenance tracking system has been placed into the I. S. 5-year plan and is scheduled for 2009 implementation. This system will include a formal way to track the removal of plant material from our parks so that we can plan replacements in a timely manner, as well as tracking all other maintenance projects within the parks.
- As park redevelopments are designed and constructed, the use of low maintenance perennials has been incorporated at nearly every site, with very positive feedback from residents. Staff will continue to incorporate these types of plantings as further park redevelopment projects are undertaken.
- A biannual inspection of all park and parkway elms and ashes will begin this winter, with other species added in the coming years as time allows. The implementation timeline for these inspections will be very dependent on how the EAB situation plays out, and how the control measures are funded.
- Staff is currently assessing the use of outside contractors to perform parkway stump removals, and expect to have results later this fall.
- While staff was able to reduce the number of days between DED identification and their actual removal, we were unable to perform more cut-outs on diseased trees this year. The reason staff performed fewer cut-outs was due to DED symptoms being delayed in some trees as a result of last year's drought. It took longer for some trees to show signs of the disease, so we were unable to catch the spread early enough to perform the cut-outs.
- New tree planting continued to improve with a few new species nearly ready for transplanting from area nurseries. Staff continues to plant disease resistant elm varieties as they become available.
- Participation in the private elm insurance program remained fairly constant, and staff continues to look for an effective means to increase the number of residents participating each year.
- All parkway elms that were measured between 27" and 29" in diameter during the inventory conducted in 2005 were re-measured in early 2006. Less than half of these trees had reached the 30" threshold in order to be included in the injection program. Eight employees obtained their pesticide applicator permits from the Illinois

Parks and Forestry Division

Department of Agriculture. This permit is required in order to perform the elm injections, which resulted in all 228 tree injections being performed by City employees this year, which greatly reduced the cost per tree.

2007-2008 Department Initiatives

- Continue to work closely with all State and Federal agencies involved with the control of the Emerald Ash Borer. Staff will investigate the feasibility of attracting research institutions and/or companies to Evanston to aid in possible curative measures being discovered and implemented.
- Continue the three-year cycle of elm injections using City employees, and evaluate the success of the program overall.
- Work with residents, special interest groups, boards and committees, and other City staff to bring both the Ladd Arboretum Master Plan and the Lakefront Master Plan to completion in a timely fashion.

Parks and Forestry

3505 – Parks & Forestry General Support

Description of Major Activities

The administrative functions of the Parks/Forestry Division in this business unit include the work of the superintendent, a landscape architect/project manager, and a secretary. Activities include public relations and education, program development, employee training programs, and oversight of all departmental capital improvement projects.

FY 2007-2008 Objectives

- Involve all appropriate Division staff during the development of the Lakefront Master Plan throughout the process.
- Continue to work with State and Federal officials to develop alternative control measures to prevent the further spread of the Emerald Ash Borer within Evanston.
- Continue to protect the public American Elm trees through aggressive and thorough sanitation methods.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Capital projects funded	7	9	12
Capital projects completed	8	6	10
Employees attending outside training programs	28	27	30
Average sick days used per employee annually	3	3.36	3
Citizen requests for tree work	1,490	1,760	1,600

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
PARKS & FORESTRY GENERAL SUP
3505

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3505 PARKS & FORESTRY GENERAL SUP		
61010 REGULAR PAY	228,400	242,200
61060 SEASONAL EMPLOYEES	4,000	4,000
61210 LONGEVITY		1,500
61510 HEALTH INSURANCE	27,900	29,700
61615 LIFE INSURANCE	400	300
61625 AUTO ALLOWANCE	3,000	3,000
61630 SHOE ALLOWANCE	300	300
61710 IMRF		19,300
61725 SOCIAL SECURITY		10,200
61730 MEDICARE		3,000
62185 OTHER CONSULTING SERVICES	3,500	2,500
62210 PRINTING	100	100
62245 OTHER EQMT MAINTENANCE	500	300
62275 POSTAGE CHARGEBACKS	1,500	1,500
62295 TRAINING & TRAVEL	400	400
62335 DATA PROCESSING SERVIC	1,000	1,000
62360 MEMBERSHIP DUES	900	900
62375 RENTALS	2,800	2,800
64540 TELECOMMUNICATIONS - WIRELESS	12,000	12,000
65010 BOOKS, PUBLICATIONS, MAPS	600	600
65095 OFFICE SUPPLIES	1,000	1,000
65105 PHOTO/DRAFTING SUPPLIE	600	600
3505 PARKS & FORESTRY GENERAL SUP	288,900	337,200

Parks and Forestry

3510 – Horticultural Maintenance

Description of Major Activities

This Business Unit provides the horticultural maintenance of all public grounds within the City. Over 300 acres of land, encompassing 97 sites, are maintained by employees assigned to this business unit. These sites include 76 parks, 50 playgrounds, 9 roadside plantings, the grounds of 8 public buildings, and 4 civic beautification plantings. The major components of horticulture maintenance are lawn care, small tree, shrub and ground cover care, perennial bed maintenance, weed control, and the pickup of more than 400 refuse containers from all park properties. Employees assigned to this unit also assist in citywide snow removal and recreation facility maintenance when necessary. Additionally, employees maintain the equipment used for the upkeep of the grounds, and make repairs to all the different site furnishings such as playground equipment, picnic tables, park benches, and fencing. Employees also oversee landscape and irrigation system maintenance contracts.

FY 2007-2008 Objectives

- Develop and implement landscape beautification at all six Community Centers.
- Develop an implementation schedule for the replacement of all park signage and trash receptacles to improve park property aesthetics.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Trees planted	57	12	25
Shrubs planted	474	124	200
Shrub bed maintenance interval during growing season	55 days	55 days	60 days
Mowing rotation	4 days	4.5 days	4.5 days
Playground surfacing renovations	32	32	32
Bulbs/Ground Cover planted	5,500	3,200	4,000

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
HORTICULTURAL MAINTENANCE
3510

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3510 HORTICULTURAL MAINTENANCE		
61010 REGULAR PAY	797,700	784,400
61060 SEASONAL EMPLOYEES	31,500	31,500
61110 OVERTIME PAY	21,700	19,500
61210 LONGEVITY		11,900
61510 HEALTH INSURANCE	139,500	138,600
61615 LIFE INSURANCE	1,000	1,500
61630 SHOE ALLOWANCE	2,000	2,000
61710 IMRF		62,500
61725 SOCIAL SECURITY		34,900
61730 MEDICARE		10,400
62195 LANDSCAPE MAINTENANCE SERVICES	120,000	110,000
62199 PARK MNTNCE & FURNITURE REPLCMN		25,000
62245 OTHER EQMT MAINTENANCE	400	400
62295 TRAINING & TRAVEL	100	100
62305 RENTAL OF AUTO-FLEET SER	197,300	197,300
65005 AGRI/BOTANICAL SUPPLIES	12,300	10,000
65015 CHEMICALS	1,800	1,800
65020 CLOTHING	700	700
65055 MATER. TO MAINT. IMP.	17,600	19,000
65070 OFFICE/OTHER EQT MTN MATL	10,500	13,000
65085 MINOR EQUIPMENT & TOOLS	2,800	2,800
65090 SAFETY EQUIPMENT	1,200	2,200
65550 AUTOMOTIVE EQUIPMENT	42,500	42,500
65625 FURNITURES & FIXTURES	6,900	6,900
3510 HORTICULTURAL MAINTENANCE	1,407,500	1,528,900

City of Evanston

Parks and Forestry

3515 – Maintenance of Parkway Trees

Description of Major Activities

All parkway tree maintenance is responsible for maintaining 27,639 park trees. Tasks include but are not limited to-- regular cycle trimming of all parkway trees, cabling trees, responding to and repairing storm damage and fertilizing young trees to promote good development. Other problems such as vandalism and suppression of any insect or disease outbreaks (other than Dutch Elm Disease) that occur and threaten the health of the trees are also the responsibility of employees in this division.

FY 2007-2008 Objectives

- Develop an efficient system to comply with State and/or Federal official's direction regarding the control of the Emerald Ash Borer.
- Encourage and attract educational or commercial entities to conduct research within the City of Evanston on new methods to control the spread of the Emerald Ash Borer.
- Continue the regular area trimming operations to maintain a six-year trimming cycle.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Parkway trees trimmed by City crews	3,250	3,510	4,000
Hazardous trees removed	63	107	145
Dead trees removed	87	121	100
Other City owned trees removed	12	25	200
Total number of trees removed	162	253	445
Hazardous trees cabled	0	0	0
Wasp/hornet nests removed	14	5	8
Employee overtime hours for emergency storm damage	392	425	400

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
PARKWAY TREE MAINTENANCE
3515

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3515 PARKWAY TREE MAINTENANCE		
61010 REGULAR PAY	485,400	507,700
61110 OVERTIME PAY	15,400	13,900
61210 LONGEVITY		1,700
61510 HEALTH INSURANCE	88,400	94,100
61615 LIFE INSURANCE	600	1,000
61630 SHOE ALLOWANCE	1,300	1,300
61710 IMRF		40,500
61725 SOCIAL SECURITY		21,600
61730 MEDICARE		6,500
62245 OTHER EQMT MAINTENANCE	200	200
62305 RENTAL OF AUTO-FLEET SER	168,300	168,300
65005 AGRI/BOTANICAL SUPPLIES	800	800
65015 CHEMICALS	300	300
65020 CLOTHING	800	800
65070 OFFICE/OTHER EQT MTN MATL	5,500	5,500
65085 MINOR EQUIPMENT & TOOLS	4,500	4,500
65090 SAFETY EQUIPMENT	200	200
65625 FURNITURES & FIXTURES	2,600	2,600
3515 PARKWAY TREE MAINTENANCE	774,300	871,500

City of Evanston

Parks and Forestry

3520 – Dutch Elm Disease Control

Description of Major Activities

If uncontrolled, Dutch Elm Disease (DED) has the potential to kill nearly all American Elm trees in a community within 12 years. The comprehensive control program currently in place consists of intense scouting of all public and private American elms during the growing season and prompt removal of all diseased limbs and trees within 30 days of detection. This program has enabled the City of Evanston to “manage” the disease for more than 50 years. The City currently has a parkway American Elm population of 3,014 trees, in addition to 250 American elms on other public property.

FY 2007-2008 Objectives

- Research alternative methods for stump removals in order to reduce the amount of time between removal of the tree and removal of the stump from City parkways.
- Work with Metra, CTA, and Metropolitan Water Reclamation District to become more efficient in the removal of diseased elm trees on their extensive properties.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Parkway elms infected with DED	199	109	60
Percentage of parkway elms infected	6.12%	3.52%	2.00%
Number of cut-outs performed on parkway elms	50	23	10
Newly infected parkway elm removals	130	82	50
Removals due to unsuccessful cut-outs	19	4	5
Total of parkway elms removed	149	86	55
Percentage of parkway elms actually removed	4.59%	2.77%	1.8%
Other City owned elms removed	59	94	50
Average work days from disease identification until tree removal	34	31	25
Average work days from tree removal until stump removal	59	70	50

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
DUTCH ELM DISEASE CONTROL
3520

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3520 DUTCH ELM DISEASE CONTROL		
61010 REGULAR PAY	382,900	387,800
61060 SEASONAL EMPLOYEES	15,000	15,000
61110 OVERTIME PAY	16,500	14,800
61210 LONGEVITY		4,400
61510 HEALTH INSURANCE	67,400	71,800
61615 LIFE INSURANCE	500	700
61630 SHOE ALLOWANCE	900	900
61710 IMRF		30,900
61725 SOCIAL SECURITY		17,500
61730 MEDICARE		5,200
62210 PRINTING	100	100
62245 OTHER EQMT MAINTENANCE	400	400
62305 RENTAL OF AUTO-FLEET SER	118,100	118,100
62385 TREE SERVICES	12,000	12,000
62415 DEBRIS/REMOVAL CONTRACTUAL COS	10,800	10,800
65020 CLOTHING	600	600
65070 OFFICE/OTHER EQT MTN MATL	300	300
65075 MEDICAL & LAB SUPPLIES	200	200
65085 MINOR EQUIPMENT & TOOLS	2,800	5,000
65090 SAFETY EQUIPMENT	500	500
65625 FURNITURES & FIXTURES	1,700	1,700
3520 DUTCH ELM DISEASE CONTROL	630,700	698,700

City of Evanston

Parks and Forestry

3525 – Tree Planting

Description of Major Activities

Planting of new trees on parkways throughout the City is facilitated by staff from this business element during the spring and fall months. Maintenance of the urban forest population is facilitated by planting in proportion to the number of trees removed during the previous year. The City is divided into six planting areas to insure equitable replacement of trees on a citywide basis. New trees with a 2.5" diameter are planted at no charge to the residents. As an address comes to the top of the list for a replacement tree, the resident is notified prior to planting and given an option to upgrade to a 3.5" diameter tree for a fee of \$175.00. At the same time, residents are also given a choice of at least three different tree species for each planting site. Species selection is developed with regard to specific site characteristics such as salt tolerance, parkway width, adjacent structures, traffic conditions, nearby existing tree species, and soil type.

FY 2007-2008 Objectives

- Continue to work with Suburban Tree Consortium member nurseries on the production of new tree varieties appropriate for parkway plantings, especially those that can be planted under utility wires.
- Continue the increased number of newly planted trees until all parkway trees can be replaced within one year of removal.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Percentage of new tree survival	95%	96%	97%
Percentage of residents choosing tree species	32%	24%	35%
Percentage of residents choosing larger size tree	6%	8%	9%
Total number of new parkway trees planted	654	650	650

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
TREE PLANTING
3525

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3525 TREE PLANTING		
61010 REGULAR PAY	127,300	129,300
61110 OVERTIME PAY	5,300	5,300
61210 LONGEVITY		1,700
61510 HEALTH INSURANCE	20,900	22,300
61615 LIFE INSURANCE	200	200
61630 SHOE ALLOWANCE	300	300
61710 IMRF		10,300
61725 SOCIAL SECURITY		5,600
61730 MEDICARE		1,700
62305 RENTAL OF AUTO-FLEET SER	49,200	49,200
65005 AGRI/BOTANICAL SUPPLIES	162,000	162,000
65020 CLOTHING	200	200
65085 MINOR EQUIPMENT & TOOLS	800	800
3525 TREE PLANTING	366,200	388,900

City of Evanston

Parks and Forestry

3530 – Private Elm Tree Insurance

Description of Major Activities

This Business Unit allows residents to insure their private elm tree to cover the costs associated with removal if the tree contracts Dutch Elm Disease in a given year. Residents participating in the program pay an annual premium to the City of Evanston by June 1 of each year. These premiums are then used to cover all costs associated with removal if the tree is diagnosed with Dutch Elm Disease. Premium amounts are based on the size of the tree to be insured and staff's projection of the amount needed to cover the costs of all insured removals within the fiscal year. There is no City share for the removal costs, and the removal of the stump is not included as part of this program.

FY 2007-2008 Objectives

- Investigate the feasibility of increasing the insurance premiums in order to cover 100% of actual tree removal costs.
- Develop new publicity material for citywide distribution in order to increase resident participation in the insurance program.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Percentage of removal costs covered by premiums	67%	90%	100%
Insured elms removed	32	21	25
Elm trees covered under program: Small	15	10	10
Medium	59	54	55
Large	169	156	160
Extra-large	200	190	190
TOTAL	443	410	415

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
PRIVATE ELM TREE INSURANCE
3530

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3530 PRIVATE ELM TREE INSURANCE		
62385 TREE SERVICES	42,000	49,100
66125 SERVICES BILLED OUT	42,000-	49,100-

Parks and Forestry

3535 – Dutch Elm Inoculation Program

Description of Major Activities

This business unit was added in FY 2005-06 to track the activities of the new inoculation program, implemented to reduce the incidence of Dutch Elm Disease (DED). This program entails the injection of all publicly owned elm trees that meet one or more of the following criteria:

1. The tree is larger than 10" in diameter and is located in a park or other City-owned or maintained property.
2. The tree is located on a public parkway and is 30" in diameter or larger.
3. The tree is larger than 10" in diameter and located on a public parkway on either a major, collector, or distributor street as listed in the City's Comprehensive General Plan.

This program entails the injection of Abotect fungicide, which is effective in controlling the spread of DED by elm bark beetles for a three-year period.

FY 2007-2008 Objectives

- Continue to train additional Forestry employees in the methodology of fungicide injections so that all injections can be performed using City employees.
- Update the inventory by re-measuring all public elms to determine if any new trees have qualified for injections by reaching either the 10" or 30" thresholds.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Number of parkway elms injected	1,521	228	180
Number of park elms injected	249	0	32
Total number of public elms injected	1,770	228	212
Number of City employees trained in injection methods	4	4	4
Percentage of injected elms contracting DED	1.5%	1.99%	1.0%

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
DUTCH ELM INOCULATION PROGRAM
3535

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3535 DUTCH ELM INOCULATION PROGRAM		
62496 DED INOCULATION	89,400	44,700
62497 INOCULATION FUND.-ANNUAL AMORT	140,000	140,000
3535 DUTCH ELM INOCULATION PROGRAM	229,400	184,700

City of Evanston

Ecology Center

Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved
Expenditures:				
3605 – Ecology Center	326,198	344,800	353,796	401,200
3610 – Eco-Quest Day Camp	86,093	111,100	102,769	118,300
Total Expenditures:	\$ 412,291	\$ 455,900	\$ 456,565	\$ 519,500
Revenues:				
Ecology Center	68,568	54,500	52,000	61,600
Ecology Summer Camps	175,740	176,000	194,000	181,000
Total Revenues:	\$ 244,308	\$ 230,500	\$ 246,000	\$ 242,600

Notes for Financial Summary

Reservation requests for use of the multi-purpose space at the Ecology Center have increased dramatically. Over 80 days of free rentals were used by city, school, affiliated organizations of the city and educational groups for meetings, workshops, and public hearings. Over 90 days of paid rentals utilized the room with income from rentals approaching \$20,000 per year. Fire ring permits issued for use at Lighthouse Beach are being utilized by residents over 90 times during the year, representing a 10% increase. Construction was completed on McCormick Boulevard, which will significantly improve access to the Center.

Access to Fishing at Lovelace Park every Saturday from May through October averaged 45 people per day, with some days attracting nearly 100 children and adults who enjoyed this opportunity for outdoor recreation. Program partnerships continue with Keep Evanston Beautiful and District #65. One program supervised by Ecology Center staff received recognition by the Illinois State legislature.

Major donations to the Ecology Center included \$50,000 donated by a private citizen through the Evanston Environmental Association for the renovation of the Ladd Arboretum's Bird Sanctuary, which was dedicated in September 2006. The goals of the renovation were to improve habitat and biodiversity as well as create an aesthetic place for contemplation and education.

Performance Report on FY 2006-2007 Major Program Objectives

The firm of BauerLatoza was chosen to produce the master plan for the Ladd Arboretum. Work began in July 2006 with the consultants meeting with staff, determining a schedule, and doing an extensive walk-through. Consultants met with stakeholders, including the Rotary Club of Evanston, maintenance crews, and volunteer stewards. Meetings with the Ladd Arboretum Committee as well as the public will be completed by spring 2007. The anticipated plan completion is summer 2007. The plan will be phased in so that the sections or objectives can be funded and completed over a period of years.

With the completion of the McCormick Boulevard construction, the Ecology Center front drive has a permeable paver surface as well as sidewalk accessibility. Planting plans include foundation plants in the entry circle and temporary plantings along the building. Some latitude is being incorporated to allow input from the Ladd Arboretum master planning process.

Eggleston Park gardens were surveyed and gardeners registered. This year's gardening program will be evaluated at the end of the season and recommendations for next year developed. Supplemental assistance was provided by the community policing unit to help gardeners with recurrent problems. Generally gardeners are pleased with their sites and the produce and flowers they are able to grow.

City of Evanston

Ecology Center

2007-2008 Department Initiatives

1. The Ecology Center will be spending significant time working with the Ladd Arboretum Committee and Parks/ Forestry Division staff on the master plan for the Ladd Arboretum. Information will be gathered through public meetings as well as researching habitat development. The complete plan with phasing sections will be completed by summer 2007.
2. With the City of Evanston signing on to the U.S. Mayors Climate Protection Agreement, the Ecology Center will be actively involved in the implementation of conservation practices for municipal operations as well as educational forums for residents, groups, and community centers. The goal of all programs will be to reduce the environmental footprint of Evanston and its citizens over time. Implementation will involve forming partnerships with local organizations.
3. Ecology Center staff will be working with the Evanston Environmental Association to transfer responsibilities for fundraising, membership, and newsletter production to the Board and their designated sub-committees. Staff will continue to work with the EEA on implementing the specifics of the Board Development plan, which was developed in conjunction with the Executive Service Corps.

City of Evanston

Ecology Center

3605 – Ecology Center

Description of Major Activities

Program personnel, made up of one center manager and two environmental educators, a Clerk III and a community garden coordinator, provide environmental education programs and services to the community. The Ecology Center manager works with the Ladd Arboretum Committee, which reports to the Human Services Committee; the Evanston Environmental Association (501c3) membership organization and its members; the Evanston Environment Board, which reports to the Human Services Committee; program participants; and the public.

Services provided through the Ecology Center include school programs, including after-school science programs in 6 schools with 50 programs directly in school classrooms; 120 annual public education programs; 5 summer nature day camps; teacher workshops; and community gardening for 210 Evanston gardeners. The Ecology Center program instructors provide nature education programs to the Fleetwood-Jourdain Community Center on a weekly basis and monthly to the Robert Crown Center. They also run an 8-week fall and spring session of environmental programming for the Special Recreation program.

The Ecology Center provides programming at 4 City buildings: the Ecology Center, the Carlson Educational Greenhouse, and the North and South fog houses at Lighthouse Park. Fund-raising projects from EEA membership drives and 5 special events provide additional revenues (\$3,000) for operations. Ecology Center staff work with 8 Evanston garden and bird clubs to promote environmental projects and information. A resource library consisting of 500 volumes of curriculum materials as well as natural history and environmental books is maintained for use by the staff and the public. Outdoor recreation programming includes a canoeing program on the North Shore Canal with a fleet of 11 donated canoes and approximately 1000 paddlers per year, as well as a six-month free public youth fishing program on Saturdays at Lovelace Park, which draws 30 - 50 people per day. The Ecology Center also coordinates projects for volunteer work groups--comprised of high school and university groups--in the Ladd Arboretum and other City parks. The multi-purpose room at the center is used for private rentals, community events, public meetings and hearings, and approximately 75 training seminars/meetings.

FY 2007-2008 Objectives

- Develop a model environmental conservation program by March 2007 for the Ecology Center, which will focus on conservation measures that will reduce, or aim to keep level, operational costs.
- Develop an environmental program series that will begin in April 2007 and will partner with the community to educate and inform people on conservation practices, green technology, and reducing their personal environmental footprint.
- Research, develop, and implement an effective volunteer program by March 2007 for the Ecology Center that will address Arboretum maintenance, program and event assistance, and special projects.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Number of garden plots rented	210	210	210
Number of Ecology Center visitors	19,000	20,000	22,000
Number of EEA members	300	325	350
Number of school participants	3,000	3,000	3,000
Number of program participants	3,400	3,400	4,000
Number of public programs offered	110	110	120
Number of program hours	450	450	500
Hours of volunteer participation	2,700	3,200	5,000
Number of public meetings--no rental	110	90	90
Number of multi-purpose room rentals	80	90	100

Approved Adjustments in 2007-2008 Budget

**CITY OF EVANSTON
ECOLOGY CENTER
3605**

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3605 ECOLOGY CENTER		
61010 REGULAR PAY	216,000	227,300
61011 RECREATION INSTRUCTORS REG PAY		20,100
61013 PROGRAM ASSISTANTS		5,900
61050 PERMANENT PART-TIME	46,700	27,000
61210 LONGEVITY		2,200
61510 HEALTH INSURANCE	37,200	39,600
61615 LIFE INSURANCE	500	400
61625 AUTO ALLOWANCE	2,100	2,100
61630 SHOE ALLOWANCE	300	300
61710 IMRF		18,100
61725 SOCIAL SECURITY		11,600
61730 MEDICARE		3,500
62210 PRINTING	800	300
62235 OFFICE EQUIPMENT MAINT	500	500
62275 POSTAGE CHARGEBACKS	2,700	2,700
62295 TRAINING & TRAVEL	400	400
62315 POSTAGE	300	400
62360 MEMBERSHIP DUES	500	500
62490 OTHER PROGRAM COSTS	1,200	1,200
62495 LICENSED PEST CONTROL SERVICES	900	900
62507 FIELD TRIPS	1,000	1,000
62511 ENTERTAIN/ PERFORMER SVCS	500	500
64005 ELECTRICITY	8,100	10,600
64015 NATURAL GAS	7,500	7,500
65005 AGRI/BOTANICAL SUPPLIES	400	400
65010 BOOKS, PUBLICATIONS, MAPS	100	100
65020 CLOTHING	500	500
65025 FOOD	1,100	1,100
65040 JANITORIAL SUPPLIES	1,000	1,000
65050 BLDG MAINTENANCE MATERIAL	1,400	1,400
65080 MERCHANDISE FOR RESALE	4,000	3,000
65085 MINOR EQUIPMENT & TOOLS	1,000	1,000
65095 OFFICE SUPPLIES	3,400	3,400
65105 PHOTO/DRAFTING SUPPLIE	200	200
65110 RECREATION SUPPLIES	4,500	4,500
3605 ECOLOGY CENTER	344,800	401,200

City of Evanston

Ecology Center

3610 – Eco-Quest Day Camp

Description of Major Activities

The Ecology Center Summer Camp program provides 5 different camp experiences for children 3 - 12 years of age. All Ecology camps are designed to provide an appreciation for the natural environment through science activities, outdoor games, crafts, and stories. Camps are child-centered, providing a "hands-on" approach to exploring the world around us. The summer camp programs are the largest single source of revenue for the Ecology Center, averaging \$160,000, with an average of 30 - 35 seasonal summer camp counselors. Each camp has one director with the appropriate number of counselors, assistant counselors, and inclusion aides. EcoQuest, for 1st through 3rd graders, and Kinglet, for children entering Kindergarten, provide full-day and half-day sessions. EcoExplorer, designed for 4th - 6th graders, is a full-day only camp, with a counselor/camper ratio of 1:8. Campers are placed in a core group with a lead counselor who provides consistent leadership throughout the camper's day. Inclusion aides and assistant counselors work with campers in their groups as well as in large activities. Before- (7:30 AM - 9 AM) and after-camp care (3 - 6 PM) is available at each camp. The after-camp program has a separate curriculum and a minimum ratio of 1:8.

Wildflower, our longest-running camp with 4 sessions of 20 campers each, provides opportunities for children ages 3 and 4 to investigate the natural environment using pre-school curriculum and teaching practices. Wildflower is located at the Ecology Center and uses an animal-enhanced classroom. The camp meets 4 days a week for 2.5 hours. Counselor to camper ratio is 1:4, with additional assistant counselors working with campers.

Kinglet Camp meets at Lovelace Park, utilizing the fieldhouse and surrounding park, and has 24 campers with a 1:8 counselor to camper ratio. This camp is exclusively for 5-year-olds entering Kindergarten.

EcoExplorer, comprised of approximately 32 campers, addresses a more advanced camping and outdoor experience for 4th - 6th graders and is housed at the fog houses at Lighthouse Beach. Adventure education focuses on land and water ecosystems, includes a 3-day 2-night overnight campout, and has a 1:8 counselor/camper ratio.

EcoQuest, our largest camp with 64 full-day and 32 half-day campers, is housed at a District #65 school.

Summer Summit, a 2-week camp at the end of summer, is typically made of 64 campers grades K - 6 who are in need of a full-day camp. The camp is divided into two groups, K- 2nd grade and 3rd - 6th grade. Each camp has a director and a counselor/camper ratio of 1:8 ratio. Sites for the camp include the fog houses at Lighthouse Park, several beaches, and the Ecology Center. Before- and after-camp care is available. Field trips and outdoor activities focus on canoeing, swimming, and fun.

FY 2007-2008 Objectives

- Review and revise by March 2007 the summer camp program, considering redistributing age groups for a better camp experience as well as addressing the needs of the camp population; results will be piloted in summer 2007.
- Complete curriculum files for all camps and review operations manual by June 2007.
- Introduce green values curriculum into the camp programs by June 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Total camp enrollment	704	716	740
Number of camp program hours (# of campers X # of hours spent in camp)	34,600	36,015	36,015
Number of summer camp staff	36	40	40

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
ECO-QUEST DAY CAMP
3610

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3610 ECO-QUEST DAY CAMP		
61060 SEASONAL EMPLOYEES	84,000	86,500
61725 SOCIAL SECURITY		3,600
61730 MEDICARE		1,100
62205 ADVERTISING	100	100
62490 OTHER PROGRAM COSTS	2,500	2,500
62507 FIELD TRIPS	10,500	10,500
62511 ENTERTAIN/ PERFORMER SVCS	1,000	1,000
64540 TELECOMMUNICATIONS - WIRELESS	1,000	1,000
65020 CLOTHING	3,500	3,500
65025 FOOD	4,000	4,000
65110 RECREATION SUPPLIES	4,500	4,500
3610 ECO-QUEST DAY CAMP	111,100	118,300

City of Evanston

Cultural Arts Division

Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved
Expenditures:				
3700 – Arts Council	60,194	125,500	40,809	184,600
3710 – Noyes Cultural Arts Center	359,168	300,700	361,350	281,800
3720 – Cultural Arts Programs	383,706	506,400	407,634	546,500
Total Expenditures:	\$803,068	\$932,600	\$809,793	\$1,012,900
Revenues:				
Cultural Arts Programs	311,288	291,600	301,600	292,900
Noyes Center Revenues	298,484	300,800	295,000	305,200
Illinois Arts Council Re-granting	14,100	14,700	22,700	16,000
Total Revenues:	\$623,872	\$607,100	\$619,300	\$614,100

Notes for Financial Summary

Performance Report on FY 2006-2007 Major Program Objectives

The Cultural Arts Division's 2006-07 programming provided Evanston with an array of cultural experiences. In addition, the Cultural Fund grant program supported worthwhile projects by Evanston artists and arts organizations.

The Starlight Concert Series expanded to a third venue, Twiggs Park. Two additional concerts were added to the schedule, bringing the total number of shows to 14 presented at Dawes, James, and Twiggs Parks. The series featured nationally renowned performers from New York, Los Angeles, Texas, Milwaukee, and the local area. Residents flocked to the parks to picnic and enjoy music from a variety of different genres.

The Evanston Ethnic Arts Festival was a two-day celebration of our cultural diversity during the third weekend of July. The event featured art, music, dance, spoken word performances, food, and more from more than 80 cultures. Two stages provided continuous entertainment from around the globe.

The Evanston Lakeshore Arts Festival featured 125 juried artists from around the country exhibiting ceramics, fiber, glass, jewelry, painting, photography, prints/drawings, sculpture, watercolor, wood, and mixed media work. Many exhibitors donated work in support of the festival's silent auction, which helps to defray the cost of free Cultural Arts Division programming. Other highlights included a children's craft tent, a family entertainment stage, and a main stage featuring jazz, classical, and folk music.

The Evanston Arts Council presented an expanded Arts Week Evanston in October 2006. The week focused a spotlight on Evanston's lively cultural arts scene, with more than 75 events, including a festive opening night celebration, a dance showcase, a trolley tour of local galleries, and interactive events such as sidewalk drawing, building a city of sand on the beach, and the area's first plein-air open air paint-out.

The Cultural Fund grant program awarded \$46,100 in grants to 20 artists and arts organizations that presented high-quality arts programs throughout our community. The grant program received almost double the number of applications from the previous year.

Arts camps were provided during the summer as well as winter and spring breaks, for youth ages six to 15. Full-day and half-day camps offered during the summer were filled to capacity with kids with a passion for learning about the arts. Thematic camps provided enhanced areas of interest; a horseback joust between knights in shining armor attracted interested community members, both young and old.

The Public Art Committee reviewed proposals for public art at Sherman Plaza from 155 artists in 33 states and 11 countries or territories. The PAC also placed a call to artists for a work of art to be installed in conjunction with the construction of a new Fire Station #5.

City of Evanston

Cultural Arts Division

The Noyes Gallery featured rotating exhibitions in two gallery spaces. A dozen exhibits were presented during the year, providing opportunities for a number of local artists to display their work.

The Mayor's Award for the Arts highlighted the accomplishments of an individual and an arts organization.

2007-2008 Department Initiatives

- Assist Evanston artists and arts organizations in fostering collaboration and community.
- Identify community arts needs and develop programs and opportunities to meet them.
- Foster arts education and integrate it into the community.
- Increase resources to support the arts in the community.
- Ensure artistic and cultural diversity.
- Promote the creation and preservation of community-based public art.

City of Evanston

Cultural Arts Division

3700 – Arts Council

Description of Major Activities

The Arts Council provides an environment that encourages arts activities and the creation of art by supporting Evanston's wide variety of arts organizations and individual artists of every discipline. The Cultural Fund awards matching grants of up to \$4,000 per grant to Evanston-based not-for-profit arts organizations and up to \$2,500 to individual artists for innovative arts programming of high quality that benefits the community. The Arts Council provides additional ongoing support to the arts industry, including the collective marketing of Evanston arts organizations in metropolitan Chicago. The Public Art Committee supports the City's Percent for Art Program through the selection of site-specific commissions.

FY 2007-2008 Objectives

- Increase the number of individual artists who apply to the Cultural Fund by five, by December 2007.
- Select artist for Fire Station #5 public art work by June 2007.
- Develop framework for new community-based public art initiative by June 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Number of individuals applying for Cultural Fund grants	8	8	13
Grant Workshops	2	1	1
Technical Assistance	150	155	165

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
ARTS COUNCIL
3700

	2006-2007	2007-2008
	Appropriation	Approved
61010 REGULAR PAY	46,800	46,500
61110 OVERTIME PAY	1,800	1,600
61510 HEALTH INSURANCE	11,900	7,900
61615 LIFE INSURANCE	100	200
61625 AUTO ALLOWANCE	1,200	1,200
61710 IMRF	0	3,700
61725 SOCIAL SECURITY	0	1,900
61730 MEDICARE	0	600
62185 OTHER CONSULTING SERVICES	1,700	1,200
62205 ADVERTISING	600	600
62210 PRINTING	2,600	2,600
62235 OFFICE EQUIPMENT MAINT	400	400
62275 POSTAGE CHARGEBACKS	1,500	1,500
62295 TRAINING & TRAVEL	400	400
62315 POSTAGE	1,000	900
62360 MEMBERSHIP DUES	1,500	1,500
62365 RECEPTION/ENTERTAINMEN	400	400
62375 RENTALS	300	300
62490 OTHER PROGRAM COSTS	9,600	64,000
62506 WORK-STUDY	3,400	3,400
62515 RENTAL SERVICES	300	300
62665 CONTRIB TO OTHER AGENCIES	38,100	40,000
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65020 CLOTHING	100	100
65025 FOOD	400	400
65095 OFFICE SUPPLIES	1,100	2,700
Grand Total(s)	<u>125,500</u>	<u>184,600</u>

Cultural Arts Division

3710 – Noyes Cultural Arts Center

Description of Major Activities

This element manages the Noyes Cultural Arts Center, which rents studio, rehearsal, classroom, performance and office space to professional artists and arts organizations, including the Piven Theatre Workshop, the Next Theatre Company, Art Encounter, The Actors Gymnasium, and Light Opera Works.

The center's 190-seat theater is rented on an hourly, weekly or monthly basis. The center also has two galleries and 2 mid-sized (800-940 sq. ft.) studios that are rented by the hour. Rental activities include but are not limited to: summer arts camp, theater productions, lectures, board meetings, auditions, receptions, and workshops. The Noyes Gallery exhibits works by metropolitan artists. Exhibits change bi-monthly.

Classes, workshops, and performances offered by Noyes Center resident artists and Cultural Arts Division-sponsored events, such as Arts Week and Black History Month, draw thousands of people into the Center each year. In addition, Noyes resident artists provide more than \$38,000 in community service each year.

FY 2007-2008 Objectives

- Develop a marketing plan to increase rental of community use spaces, by September 2007.
- Evaluate the current community service program to determine if revisions are desired for the next tenant lease term, by October 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Tenant rental revenue	240,097	262,222	302,200
Number of community use events/rentals	43	40	40
Value of tenant community service	36,900	38,820	39,265

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
NOYES CULTURAL ARTS CTR
3710

	2006 - 2007	2007 - 2008
	Appropriation	Approved
3710 NOYES CULTURAL ARTS CTR		
61010 REGULAR PAY	121,000	73,300
61050 PERMANENT PART-TIME	75,900	89,700
61110 OVERTIME PAY	3,000	2,400
61210 LONGEVITY		1,000
61510 HEALTH INSURANCE	22,300	13,900
61615 LIFE INSURANCE	200	
61625 AUTO ALLOWANCE	100	100
61630 SHOE ALLOWANCE	800	500
61710 IMRF		5,800
61725 SOCIAL SECURITY		6,900
61730 MEDICARE		2,100
62205 ADVERTISING	200	200
62210 PRINTING	100	100
62225 BLDG MAINTENANCE SERVICES	1,000	1,500
62235 OFFICE EQUIPMENT MAINT	500	500
62275 POSTAGE CHARGEBACKS	300	300
62295 TRAINING & TRAVEL	300	300
62365 RECEPTION/ENTERTAINMEN	100	100
62375 RENTALS	4,000	4,000
62425 ELEVATOR CONTRACT COSTS	2,700	2,700
62495 LICENSED PEST CONTROL SERVICES	400	400
62518 SECURITY/ALARM CONTRACTS	600	600
64005 ELECTRICITY	28,000	36,400
64015 NATURAL GAS	29,300	29,300
65010 BOOKS, PUBLICATIONS, MAPS	300	100
65020 CLOTHING	600	600
65025 FOOD	300	300
65040 JANITORIAL SUPPLIES	3,000	3,000
65045 LICENSING/REGULATORY SUPP	800	800
65050 BLDG MAINTENANCE MATERIAL	1,500	1,500
65075 MEDICAL & LAB SUPPLIES	100	100
65085 MINOR EQUIPMENT & TOOLS	400	400
65095 OFFICE SUPPLIES	2,900	2,900
3710 NOYES CULTURAL ARTS CTR	300,700	281,800

Cultural Arts Division

3720 – Cultural Arts Programs

Description of Major Activities

Cultural Arts programs include:

- The Young Artists Program
- Arts Camp
- Winter Arts Camp
- Ethnic Arts Festival
- Lakeshore Arts Festival
- Starlight Concert Series
- The Noyes Center Gallery
- Arts Week Evanston
- The Mayor's Award for the Arts
- Community Service at Noyes

The administrative functions of the Cultural Arts Division are included in this business unit, which involves the work of the Cultural Arts/Arts Council director, secretary, senior program coordinator and program manager.

The Young Artists Program offers intensive summer arts instruction and mentoring to youths ages 12 to 15 interested in pursuing in-depth creative experiences. Courses are offered in visual and performing arts by professional artists.

Arts Camp offers young people ages 6 to 11 creative instruction in drama, movement, theatre, visual arts, and interdisciplinary arts and mixed media in theme-based camps in several locations. Families may choose a full-day camp or a half-day camp, which are offered in two 4-week sessions and one 2-week mini-camp. In addition we now offer full-day arts camps during winter and spring breaks that are filled to capacity.

Now in its 22nd year, the Ethnic Arts Festival is a two-day celebration of cultural diversity and presents the best in ethnic art, food, and performance. Over 65 cultures are represented each year on the third weekend in July, through 125 artist exhibitors, 10 food vendors, family art activities, a poetry/storytelling tent, and two stages of continuous entertainment with ethnic music and dance performances.

Now in its 35th year, the Lakeshore Arts Festival features outstanding fine arts and crafts. Held the first weekend in August, 125 juried artists from across the country exhibit ceramics, fiber, glass, jewelry, mixed media, paintings, prints and drawings, photography, watercolor, wood, and sculpture. Other highlights include live jazz and classical music, a silent art auction, and the family activity area with live family entertainment and a children's craft tent. We also host 10 fabulous food vendors serving up culinary delights.

Throughout June, July, and August, the City of Evanston's Cultural Arts Division now features 14 outdoor concerts, 6 held at Dawes Park on the lakefront, 6 at James Park, and 2 at Twiggs Park. The concerts are free to the public and highlight a wide variety of music and performance styles. Many Evanston and neighboring residents picnic in the park while enjoying everything from classical to Cajun music.

The Noyes Art Gallery hosts approximately 12 shows annually in a wide variety of visual arts media. Known as a leader in the display of contemporary art, the gallery showcases cutting-edge art not often seen in Evanston.

Arts Week Evanston is part of a statewide celebration of the arts. Visual artists, musicians, dancers, and actors all combine in a series of special performances and activities that highlight Evanston's rich and varied arts community. Now numbering over 50 performances, Arts Week has become a major kick-off for the artistic season in our town.

For many years, the Mayor of Evanston has awarded recognition to both an individual and an organization for contributions to the cultural life of Evanston. Each recipient is honored at a sell-out luncheon at the Mayor's State of the City Address before the Chamber of Commerce.

Cultural Arts Division

3720 – Cultural Arts Programs

The Community Service program is a component of the Noyes Cultural Arts Center. Tenants must give 15% of the value of their annual rent back to the community in the form of community service. In FY2005-06 Noyes tenants were required to give \$41,040 and they actually gave more than \$75,000. Community service projects range from scholarships to arts classes to workshops in the schools to recent paintings by Richard Halstead that hang in the Civic Center. In FY 2004-05, the Arts Council agreed to take on the administration of the program and staff is assisting them.

FY 2007-2008 Objectives

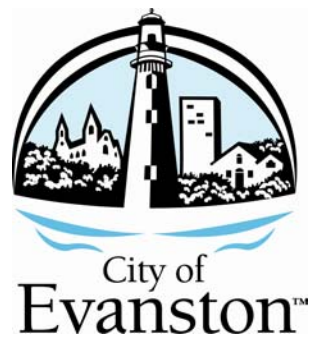
- Fill all arts camps to their capacity, by August 2007.
- Expand collaboration with area resources to deliver new and innovative arts camp programs; current collaborators include the Library, Evanston Media Center and the Noyes Gallery curators, with two other collaborators to be added by September 2007.
- Add a new category to the Mayor's Award highlighting Arts Education, subject to approval by the Evanston Arts Council and Mayor, by December 2007.
- Add one additional concert to the Starlight Concert Series for a total of 15 concerts by May 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Arts camps filled to capacity	1	5	8

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
CULTURAL ARTS PROGRAMS
3720

	2006-2007	2007-2008
	Appropriation	Approved
61010 REGULAR PAY	158,700	167,700
61050 PERMANENT PART-TIME	2,800	0
61060 SEASONAL EMPLOYEES	136,800	137,900
61062 SPECIAL EVENT SALARIES	6,400	6,400
61510 HEALTH INSURANCE	26,100	27,700
61615 LIFE INSURANCE	100	0
61625 AUTO ALLOWANCE	800	800
61710 IMRF	0	13,400
61725 SOCIAL SECURITY	0	12,900
61730 MEDICARE	0	3,900
62205 ADVERTISING	17,000	17,800
62210 PRINTING	15,300	12,500
62215 PHOTOGRAPHERS/BLEUPRINTS	500	500
62275 POSTAGE CHARGEBACKS	2,200	2,200
62295 TRAINING & TRAVEL	1,700	1,700
62315 POSTAGE	3,500	3,300
62360 MEMBERSHIP DUES	500	500
62365 RECEPTION/ENTERTAINMEN	1,900	1,800
62375 RENTALS	100	100
62490 OTHER PROGRAM COSTS	6,100	6,400
62500 TECHNICAL INFORMATION SERVICES	8,000	7,000
62506 WORK-STUDY	1,200	1,200
62507 FIELD TRIPS	3,800	3,800
62509 SERVICE AGREEMENTS / CONTRACTS	4,300	4,300
62511 ENTERTAIN / PERFORMER SVCS	50,100	52,800
62515 RENTAL SERVICES	33,200	34,300
62560 TELEPHONE TELEGR CHGBACK	200	200
62602 OTHER CONTRACTUAL SVC CHGBACK	600	600
64530 TELECOMMUNICATIONS - HANDHELD	200	200
64540 TELECOMMUNICATIONS - WIRELESS	900	900
65010 BOOKS, PUBLICATIONS, MAPS	500	500
65020 CLOTHING	4,200	4,700
65025 FOOD	1,200	1,200
65095 OFFICE SUPPLIES	3,800	3,600
65110 RECREATION SUPPLIES	13,700	13,600
Grand Total(s)	506,400	546,500





City of
Evanston

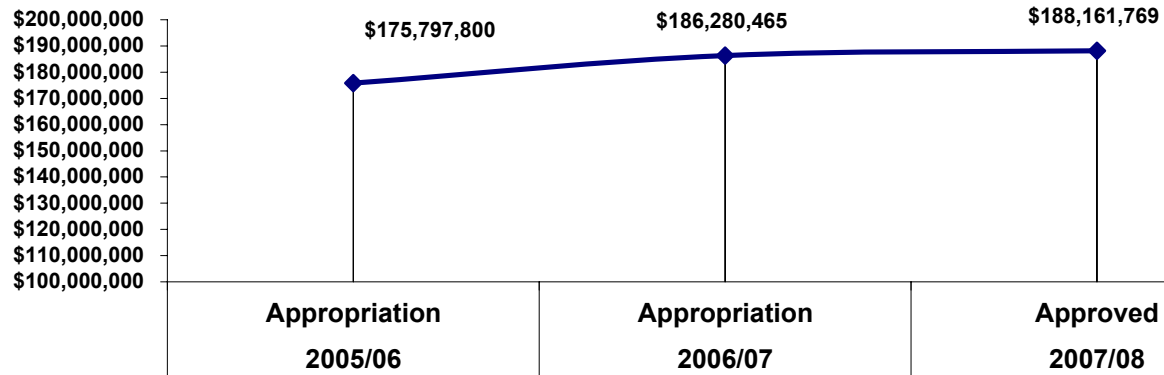
PART IV

OTHER FUNDS BUDGET

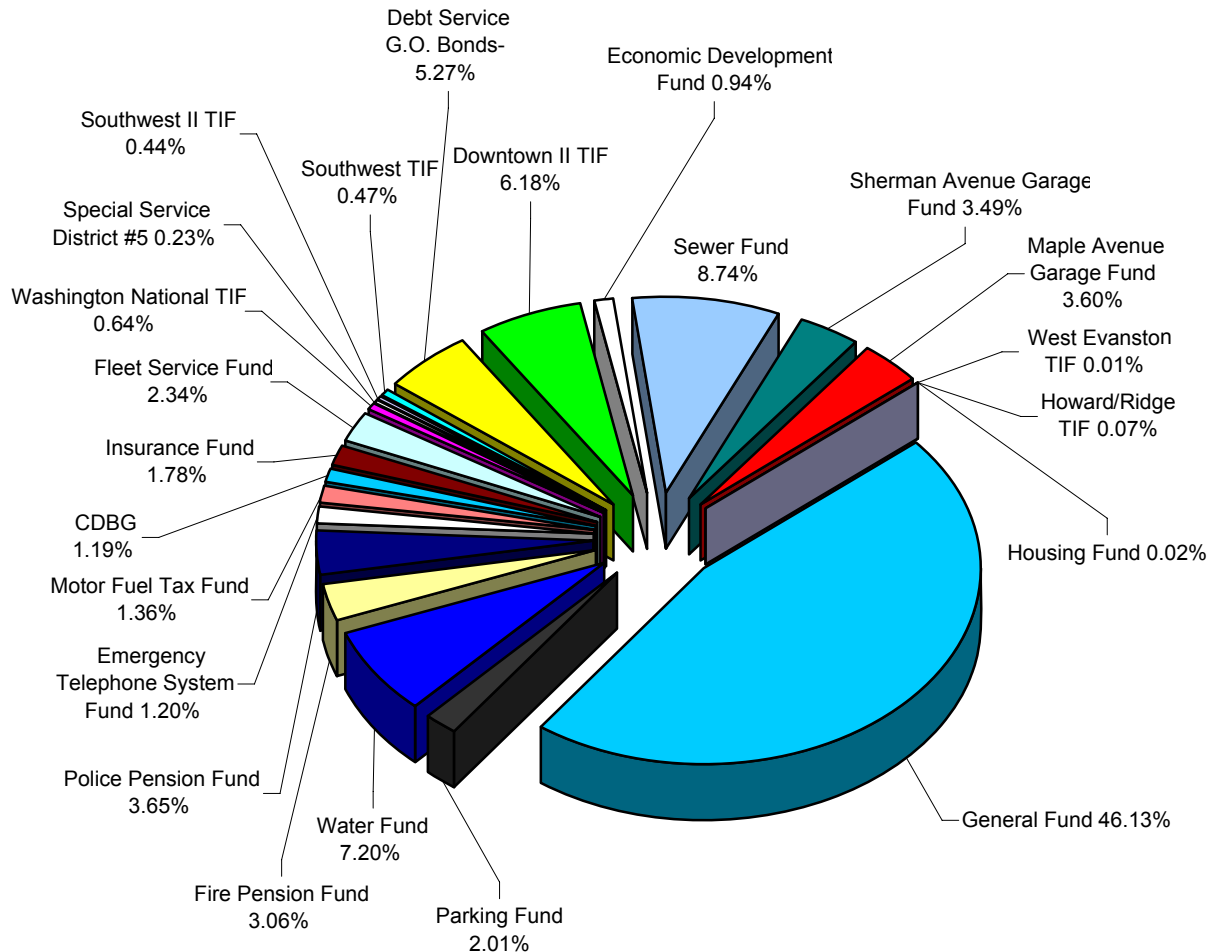


All Funds

Three Year Budget History

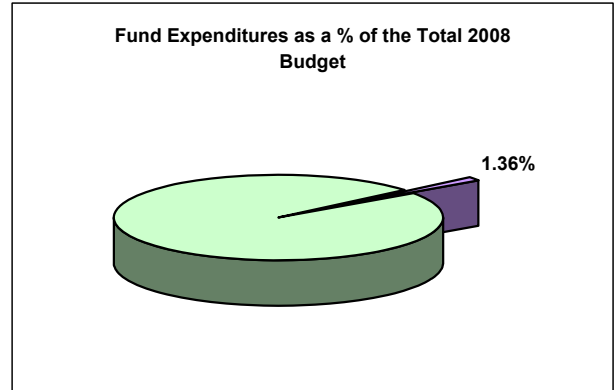
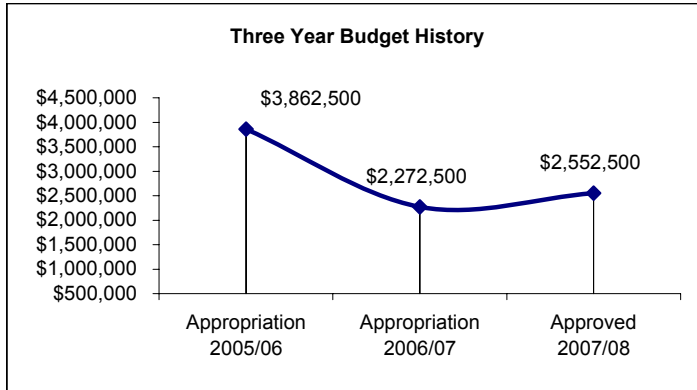


Expenditures by Fund (as % of Total Budget)



City of Evanston

Motor Fuel Tax Fund



Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation
Appropriation:				
Estimated Funds Available for Programming March 1	\$2,399,776	\$2,306,643	\$2,189,143	\$540,643
Plus State Allotments	\$2,158,221	\$2,100,000	\$2,100,000	\$2,100,000
Investment Earnings	\$75,949	\$55,000	\$95,000	\$55,000
Total Funds Provided	\$4,633,946	\$4,461,643	\$4,384,143	\$2,695,643
Funds Applied:				
Transfers:				
Transfer to General Fund - Street Maintenance	\$650,000	\$650,000	\$650,000	\$650,000
Transfer to General Fund - Staff Engineering	\$122,500	\$122,500	\$122,500	\$122,500
Total Transfer to General Fund	\$772,500	\$772,500	\$772,500	\$772,500
Capital Improvements:				
Traffic Signal Installation - Church/Dodge	\$120,161	\$0	\$30,000	\$0
Traffic Signal Installation - Central/Ashland & Central/Asbury	\$0	\$0	\$328,000	\$0
Maintenance Operations by Contract:				
Street Resurfacing (2004)	\$11,812	\$0	\$0	\$0
Street Resurfacing (2005)	\$953,289	\$0	\$0	\$0
Street Resurfacing (2006)	\$0	\$1,200,000	\$1,083,000	\$0
Street Resurfacing (2007)	\$0	\$0	\$0	\$1,300,000
Central/Crawford/Gross Point Resurfacing	\$1,815	\$0	\$0	\$0
Mc Cormick Blvd - Phase I & Phase II Engineering-Construction	\$124,561	\$0	\$850,000	\$0
Asbury Bridge Construction	\$208,951	\$0	\$300,000	\$0
Chicago Avenue CMAQ Engineering	\$0	\$0	\$0	\$0
Ridge Avenue CMAQ Interconnect Project	\$86,498	\$300,000	\$480,000	\$480,000
Sheridan Rd./ Isabella St. Project	\$47,716	\$0	\$0	\$100,000
Total Capital Improvements	\$1,554,803	\$1,500,000	\$3,071,000	\$1,880,000
Total Funds Applied	\$2,327,303	\$2,272,500	\$3,843,500	\$2,652,500
Estimated Funds Available for Programming 2/28	\$2,306,643	\$2,189,143	\$540,643	\$43,143

Motor Fuel Tax Fund Summary

Notes for Financial Summary

Performance Report on FY 2006-2007 Major Program Objectives

The Motor Fuel Tax Fund is used for street maintenance programs, signal projects and other capital improvement projects authorized by Illinois Department of Transportation (IDOT). Financing is provided from the City's share of the gasoline tax appropriated by IDOT. FY 2006-07 funds were used for various projects as listed below. MFT Funds were also used for street cleaning, street sweeping and snow removal.

- Motor Fuel Tax funds were used to modernize the Central/Ashland & Central/Asbury Avenue Intersection.
- Funds were used for the Ridge Avenue CMAQ Project.
- Intersection improvements at Darrow Avenue at Greenwood Street were paid for by Motor Fuel Tax funds.

Motor Fuel Tax Funds were also used to resurface the following streets:

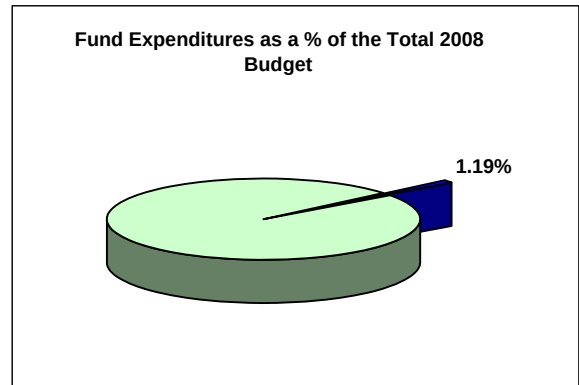
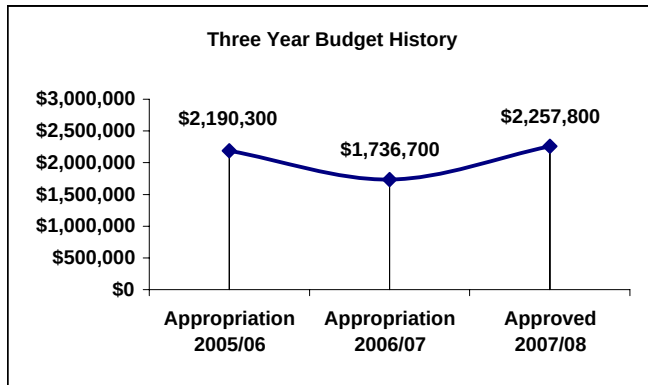
STREET NAME	FROM	TO
ASBURY AVENUE	LINCOLN STREET	CENTRAL STREET
CASE STREET	RIDGE AVENUE	CUSTER AVENUE
CENTRAL PARK AVE.	CENTRAL STREET	PARK PLACE
DEWEY AVENUE	GREENWOOD STREET	LAKE STREET
FLORENCE AVENUE	LAKE STREET	GROVE STREET
FOSTER STREET	EMERSON STREET	HARTREY AVENUE
HARTZELL STREET	PROSPECT AVENUE	LAWNDALE AVENUE
KEENEY STREET	CHICAGO AVENUE	HINMAN AVENUE
SOUTH BLVD.	DODGE AVENUE	FLORENCE AVENUE
WESLEY AVENUE	CRAIN STREET	DEMPSTER STREET
WESLEY AVENUE	EMERSON STREET	FOSTER STREET

2007-2008 Department Initiatives

Projects to be initiated in 2007-2008 are as follows:

- 2007 Street Resurfacing Program
- Ridge Avenue CMAQ Project
- Sheridan Road Project

City of Evanston
Emergency Telephone System Fund Summary



Emergency Telephone System Fund		
Total Full-time Equivalent Positions		
Employee Status Description	Job type Description	2007-2008 Position FTE
Emergency Telephone System Fund		
Full-Time Regular	Asst Communications Coord (2 @ 1 FTE)	2.00
Full-Time Regular	Communications Coordinator	1.00
Full-Time Regular	Telecommunicator	1.00
5150 Total		4.00
Emergency Telephone System Fund Total		4.00

City of Evanston

Emergency Telephone System Fund Summary

Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved	Increase (Decrease)
Funds Provided					
Surcharge Revenue	1,071,951	883,960	700,000	825,000	(\$58,960)
Wireless Surcharge Revenue	0	245,820	225,000	260,000	\$14,180
Interest	0	25,000	25,000	15,000	(\$10,000)
Total Funds Provided	\$1,071,951	\$1,154,780	\$950,000	\$1,100,000	(\$54,780)

Funds Applied					
Operating Expense	1,251,414	926,700	814,800	922,800	(\$3,900)
Debt Service					\$0
Capital Replacement		810,000	200,000	1,335,000	\$525,000
Total Funds Applied	\$1,251,414	\$1,736,700	\$1,014,800	\$2,257,800	\$521,100
Revenues vs Expenditures	(\$179,463)	(\$581,920)	(\$64,800)	(\$1,157,800)	(\$575,880)

Beginning of Year	\$2,500,305	\$2,320,842	\$1,738,922	\$1,674,122	(\$646,720)
Year End Balance	\$2,320,842	\$1,738,922	\$1,674,122	\$516,322	(\$1,222,600)
Change in Cash Balance	(\$179,463)	(\$581,920)	(\$64,800)	(\$1,157,800)	(\$575,880)

Notes for Financial Summary

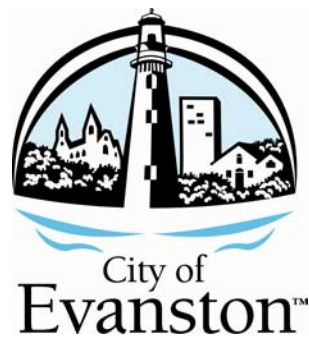
Description of Major Activities

In accordance with Illinois Public Act 85-978, in December of 1990 the City of Evanston enacted Ordinance 133-O-90, by referendum. The purpose of the Ordinance was to establish an Enhanced 9-1-1 system. Per the legislature an Emergency Telephone Systems Board (ETSB) was established. The stated function of the ETSB is to design and implement an Enhanced 9-1-1 system for the City of Evanston and monitor the system once in place.

Approved Adjustments in 2007-2008 Budget

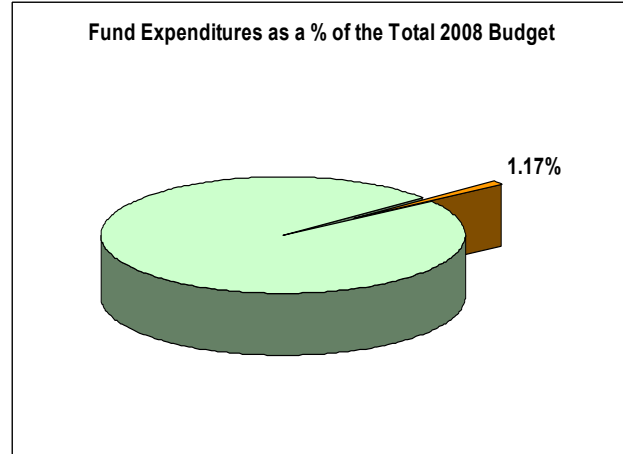
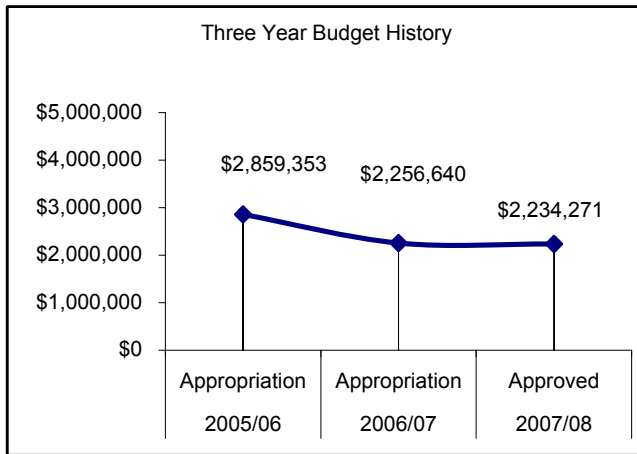
CITY OF EVANSTON
EMERGENCY TELEPHONE SYSTEM
5150

	2006 - 2007	2007 - 2008
	Appropriation	Approved
5150 EMERGENCY TELEPHONE SYSTEM		
61010 REGULAR PAY	291,600	303,300
61062 SPECIAL EVENT SALARIES		3,000
61110 OVERTIME PAY	10,000	5,000
61210 LONGEVITY		6,000
61420 ANNUAL SICK LEAVE PAYOUT		2,500
61425 ANNUAL HOLIDAY PAYOUT		2,500
61510 HEALTH INSURANCE	46,000	49,500
61615 LIFE INSURANCE	700	800
61710 IMRF		19,500
61725 SOCIAL SECURITY		19,000
61730 MEDICARE		4,500
62225 BLDG MAINTENANCE SERVICES	10,000	5,000
62295 TRAINING & TRAVEL	22,500	7,500
62360 MEMBERSHIP DUES	1,100	1,100
62509 SERVICE AGREEMENTS / CONTRACTS	173,700	177,400
62675 INTERDEPT. TRSF.-PENSIONS	53,000	
62680 TRANSFER TO GF-DATA PROC	60,000	60,000
62685 REIMB. GF FOR ADMIN. EXP	66,000	66,000
64505 TELECOMMUNICATIONS - CARRIER L	126,000	126,000
64540 TELECOMMUNICATIONS - WIRELESS	27,300	27,300
65010 BOOKS, PUBLICATIONS, MAPS	1,100	1,100
65020 CLOTHING	1,200	1,800
65035 PETROLEUM PRODUCTS	800	800
65085 MINOR EQUIPMENT & TOOLS	25,200	25,200
65095 OFFICE SUPPLIES	3,500	3,500
65620 OFFICE MACH. & EQUIP.	2,000	2,000
65625 FURNITURES & FIXTURES	810,000	1,335,000
68205 CONTINGENCIES	5,000	2,500
5150 EMERGENCY TELEPHONE SYSTEM	1,736,700	2,257,800



City of Evanston

CDBG Fund



Community Development Block Grant Fund		
Total Full-Time Equivalent Positions		
Employee Status Description	Job Type Description	2007-2008 Position FTE
CDBG		
Full-Time Regular	CDBG Administrator	1.00
Full-Time Regular	Neighborhood Planner	1.00
5220 Total		2.00
Community Development Block Grant Fund Total		2.00

City of Evanston

Community Development Block Grant

Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved	Increase (Decrease)
Funds Provided					
Annual Entitlement*	2,247,021	2,022,319	2,015,671	2,015,671	(6,648)
Funds reallocated from prior years	394,936	34,321	38,642	8,600	(25,721)
Program Income	241,428	200,000	200,000	210,000	10,000
Total Funds Provided	2,883,385	2,256,640	2,254,313	2,234,271	(22,369)

Expenditures					
Administration/Planning	489,404	444,464	443,134	445,134	670
Development Activities	2,393,981	1,812,176	1,811,179	1,789,137	(23,039)
Total Expenditures	2,883,385	2,256,640	2,254,313	2,234,271	(22,369)

Notes for Financial Summary

*2007/08 Entitlement funds are estimated based on 2006/07 funding.

Performance Report on FY 2006-2007 Major Program Objectives

Submitted 2005/06 CAPER (Consolidated Plan Annual Performance and Evaluation Report) covering Evanston's use of 2005/06 CDBG, HOME and ESG funds to HUD.

Forty-one new CDBG projects totaling \$2,254,313 were implemented for FY 2006/07 in addition to ongoing management of CDBG funded projects/programs that continue from prior years.

Systems for tracking and reporting outcomes of CDBG-funded projects were refined and expanded to better assess program/project effectiveness and progress against objectives. This also ensured appropriate classification of programs in HUD funding categories based on the national objectives addressed. Several programs/projects have been reclassified and HUD has recognized improved compliance with its reporting requirements based on this work.

In addition to the CDBG Grants Administrator, 1.8 FTE positions are charged back to budget element 5220 for CDBG administration and program work: Executive Secretary Planning Division (50%), General Planner (50%), Housing Planner (30%), Senior Accountant-Finance Department (30%), and Assistant Community Development Director, Planning Division (20%).

The Neighborhood Planner continued work with CDBG Target Area neighborhood organizations and residents on a comprehensive plan for West Evanston. Activities included charrettes to generate comprehensive input for the physical planning process for two neighborhoods that encompass portions of the old railroad right of way. Multiple options were developed, presented and included in the consensus preferred option.

2007-2008 Department Initiatives

1. Work with community members and service providers to create special CDBG Neighborhood Revitalization Areas in Evanston's west and southeast neighborhoods and gain HUD approval of those areas for the 2008/09 CDBG fiscal year. This will reduce the funding limitations inherent in the Public Services cap and focus CDBG resources to more effectively address collectively agreed upon community needs.

City of Evanston

Community Development Block Grant

2. Develop benchmarks and consistent measures and assessments for CDBG-funded programs to further improve outcomes and reporting to HUD. Expand use of HUD's Consolidated Plan Management Process (CPMP) Tool to manage and report on CDBG-funded work in the annual CAPER and develop Action Plans for subsequent years.
3. Provide technical assistance to applicants for the 2008/09 CDBG program, including a workshop for potential new applicants for CDBG funding that will be identified by the development of Neighborhood Revitalization Areas. Expand support for recipients of CDBG funds to develop more consistent and effective monthly and quarterly reports to continue to improve reporting to HUD via IDIS and comply with its new outcome measures and reporting requirements.
4. Continue to provide staff support to the Housing & Community Development Act Committee (14 meetings a year). Expand staff input to the Committee on the effectiveness of CDBG applicant proposals to meet City goals as outlined in the Strategic Plan and objectives defined through the new Neighborhood Revitalization Area plans.
5. Monitor and assess all new and ongoing CDBG-funded activities for compliance with program plans and contractual obligations, including Davis/Bacon prevailing wage requirements.
6. Work with other funding sources, including the City's Mental Health Board, the Evanston Community Foundation and the United Way, to determine if common applications and assessments can be developed that will improve the efficiency of organizations applying for funds from multiple sources and the effectiveness of outcome reporting in order to better assess the impact on a community-wide basis.
7. Develop and implement a training program (IDIS, IRIS, etc.) for the new CDBG Grants Administrator to ensure effective program management that complies with HUD requirements and addresses the goals of the City's Strategic Plan.

City of Evanston

CDBG Fund

5220 – CDBG Administration

Description of Major Activities

This activity provides overall management of the City's Community Development Block Grant (CDBG) program and administrative support to coordinate planning, monitoring and implementation of CDBG projects. Specific tasks include:

- Provide staff assistance to the Housing & Community Development Act Committee.
- Prepare the One Year Action Plan for FY 2007/08 (City's application to HUD for annual funding of the CDBG, HOME and ESG programs).
- Prepare annual CAPER (Consolidated Annual Performance and Evaluation Report) that reports the use of Evanston's CDBG, HOME, and ESG funds to HUD.
- Financial management and record keeping for the CDBG program, including IDIS.
- Staff liaison with the U.S. Department of Housing & Urban Development (HUD) on CDBG matters.
- Provide technical assistance to citizens, neighborhood groups and local agencies.
- Management of CDBG projects with related monitoring and reporting, such as Davis/Bacon Prevailing Wage requirements and environmental review.
- Neighborhood Planning function to build citizen consensus, develop comprehensive neighborhood plans and facilitate neighborhood projects in CDBG target area neighborhoods.

FY 2007-2008 Objectives

- Prepare the annual CAPER and Action Plan for review and approval by the Housing & Community Development Act Committee and City Council, and submit to HUD by May 31, 2007 and January 15, 2008, respectively.
- Implement use of HUD's Consolidated Plan Management Process (CPMP) Tool to facilitate tracking, assessments and reporting, as well as submission of reports and plans relating to the Consolidated Plan for 2005-2009.
- Provide staff support to the Housing & Community Development Act Committee, including coordination of the CDBG application/funding process.
- Provide technical assistance and management oversight for all CDBG-funded activities carried out by sub-recipient organizations and City departments. Prepare and submit reports and information to HUD as required using IDIS and other formats as appropriate.
- Provide planning support to citizens and stakeholders in CDBG Target Area neighborhoods to assist in achieving community development objectives.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Submission of annual CDBG application to HUD	1/15/05	1/15/06	1/15/07
Submission of previous year's HUD Consolidated Annual Performance and Evaluation Report (CAPER)	5/31/05	8/1/06	5/31/07
Review monthly and quarterly reports submitted by all CDBG grant recipients	320	320	320
Review sub-grantee audit reports to determine that grantees are in compliance with the CDBG program regulations	25	25	26
Monitor all CDBG funded activities	50	50	50
Complete environmental review record for CDBG, HOME and ESG program	1/15/05	1/15/06	1/15/07
Provide staff assistance to City's Housing & Community Development Act Committee	14 meetings	14 meetings	14 meetings

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
CDBG ADMINISTRATION
5220

	2006 - 2007	2007 - 2008
	Appropriation	Approved
5220 CDBG ADMINISTRATION		
61010 REGULAR PAY	130,258	127,400
61060 SEASONAL EMPLOYEES	12,000	12,000
61110 OVERTIME PAY	1,000	1,000
61455 REGULAR SALARIES-CHGBACKS	45,362	66,100
61510 HEALTH INSURANCE		19,800
61615 LIFE INSURANCE		200
61630 SHOE ALLOWANCE		200
61710 IMRF		10,200
61725 SOCIAL SECURITY		7,900
61730 MEDICARE		1,900
62275 POSTAGE CHARGEBACKS	2,000	2,000
62295 TRAINING & TRAVEL	2,500	2,500
62360 MEMBERSHIP DUES	1,100	1,100
62380 COPY MACHINE CHARGES	3,000	3,000
62490 OTHER PROGRAM COSTS	24,000	24,000
62552 OTHER PROF SERVICES CHGBK	1,500	1,500
62620 MEDICAL INSURANCE	18,000	
62625 LIFE INSURANCE	200	300
62675 INTERDEPT. TRSF.-PENSIONS	21,328	
62745 IMRF TRANSFER-CHARGEBACK	16,316	10,500
62750 MEDICAL INS. - CHARGEBACK	18,400	11,000
62755 LIFE INS. - CHARGEBACK	200	300
65010 BOOKS, PUBLICATIONS, MAPS	1,500	1,200
65095 OFFICE SUPPLIES	1,500	1,000
68205 CONTINGENCIES	2,800	1,000
68210 CONTINGENCIES- CHARGEBACK	3,500	3,900
5220 CDBG ADMINISTRATION	306,464	310,000

City of Evanston

Community Development Block Grant

ADMINISTRATION/PLANNING

CITY - COMMUNITY DEVELOPMENT/PLANNING	CDBG ADMINISTRATION	310,000
CITY - HUMAN RELATIONS COMMISSION	HOUSING ADVOCACY PROGRAM	73,320
CITY - FINANCE DEPARTMENT	MINORITY, WOMEN, EVANSTON BUSINESS PROGRAM	61,814
ADMINISTRATION/PLANNING TOTAL:		\$445,134

PUBLIC SERVICES

BLUE HERON THEATRE	APPRENTICESHIP & COMMUNITY OUTREACH	\$2,500
CAREPOINT ADULT, CHILD & FAMILY ASSOCIATION	COMMUNITY UNITY I	\$5,000
EVANSTON COMMUNITY DEFENDER	EVANSTON COMMUNITY DEFENDER'S OFFICE	50,000
FIRST BASE/FISHER MEMORIAL AME ZION CHURCH	FRESH START - FIRST BASE	4,000
GIRL SCOUTS/ILLINOIS CROSSROADS COUNCIL	STUDIO B & NADIE COMO YOUNIQUELY	4,000
INTERFAITH HOUSING CENTER	HOMESHARING PROGRAM	15,000
LEGAL ASSISTANCE FOUNDATION/CHICAGO	EVANSTON LEGAL SERVICES	9,000
MEALS AT HOME	FOOD DELIVERY TO SENIORS AND DISABLED	8,500
MUSIC INSTITUTE OF CHICAGO	TAKING MUSIC TO SENIORS	1,496
NORTH SHORE SENIOR CENTER	EVANSTON/SKOKIE VALLEY SENIOR SERVICES	24,000
OPEN STUDIO PROJECT	ART & ACTION PROGRAM FOR AT RISK YOUTH	3,500
SECOND BAPTIST CHURCH (YAM)	Y.A.M. ANNUAL COLLEGE RETREAT	11,455
SHOREFRONT	LEGACY PROJECT	9,400
YOUTH JOB CENTER OF EVANSTON	YOUTH EMPLOYMENT SUPPORTIVE SERVICES	57,000
YWCA-EVANSTON/NORTHSHORE	DOMESTIC VIOLENCE SERVICES	35,000
CITY - COMMUNITY DEVELOPMENT	GRAFFITI TECHNICIAN - GRAFFITI REMOVAL	27,000
CITY - COMMUNITY DEVELOPMENT/PLANNING	ADOPT A FANCY CAN	5,000
CITY - POLICE DEPARTMENT	SENIOR CRIME PREVENTION PROGRAM	15,000
CITY - HUMAN RELATIONS COMMISSION	SUMMER YOUTH EMPLOYMENT ADMINISTRATION	47,000
PUBLIC SERVICES TOTAL:		\$333,851

HOUSING

CITY - COMMUNITY DEVELOPMENT	COMMUNITY DEVELOPMENT ADMINISTRATION	108,500
CITY - COMMUNITY DEVELOPMENT	HOUSING CODE COMPLIANCE	300,000
CITY - COMMUNITY DEVELOPMENT	HOUSING REHAB ADMINISTRATION	150,000
CITY - COMMUNITY DEVELOPMENT	PROGRAM INCOME: REVOLVING LOAN FUND	200,000
CITY - HEALTH/HUMAN SERVICES	ADAPTIVE DEVICES FOR ACCESSIBILITY PROGRAM	10,000

City of Evanston

Community Development Block Grant

PUBLIC IMPROVEMENTS

CITY - PARKS/FORESTRY & RECREATION	PERRY PARK RENOVATIONS	100,000
CITY - PUBLIC WORKS	ALLEY IMPROVEMENT PROGRAM	75,000
CITY - PUBLIC WORKS	BLOCK CURB/SIDEWALK PROGRAM	65,000
CITY - PUBLIC WORKS	ACCESSIBLE (ADA) RAMP & SIDEWALK	50,000
CITY - PUBLIC WORKS/COMMUNITY DEVELOPMENT	ALLEY ASSESSMENT ASSISTANCE	40,000
SOUTH EVANSTON NEIGHBORHOOD ASSOC	CUSTER IMPROVEMENT PROGRAM	5,000
PUBLIC IMPROVEMENTS TOTAL:		\$335,000

PUBLIC FACILITIES

CHILD CARE CENTER OF EVANSTON	PRESCHOOL PLAYGROUND	\$18,500
FAMILY FOCUS, INC.	WEISSBOURD-HOLMES FAMILY FOCUS CENTER - HVAC	30,000
MCGAW YMCA	RESIDENCE ELEVATOR REHABILITATION	35,000
WESTSIDE RESIDENTS COUNCIL	RESTORATION OF 1817 CHURCH STREET	10,000
YWCA EVANSTON/NORTHSHORE	DOMESTIC VIOLENCE SERVICES	16,000
PUBLIC FACILITIES TOTAL:		\$109,500

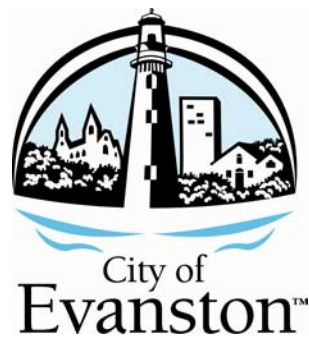
ECONOMIC DEVELOPMENT

CITY - COMMUNITY DEVELOPMENT/PLANNING	NEIGHBORHOOD FACADE IMPROVEMENTS	25,000
ECONOMIC DEVELOPMENT TOTAL:		\$25,000

COMMUNITY BASED DEVELOPMENT ORGANIZATION

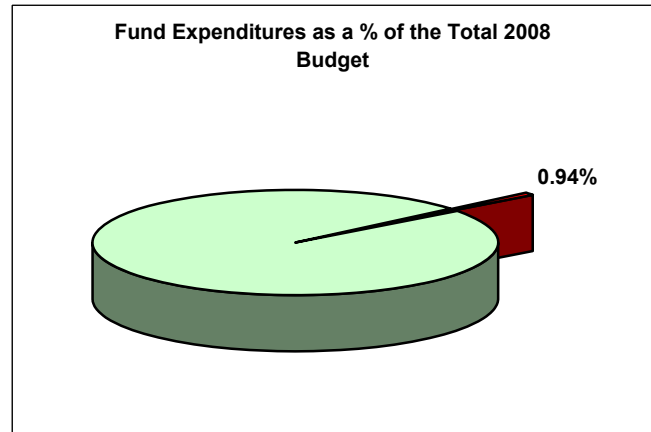
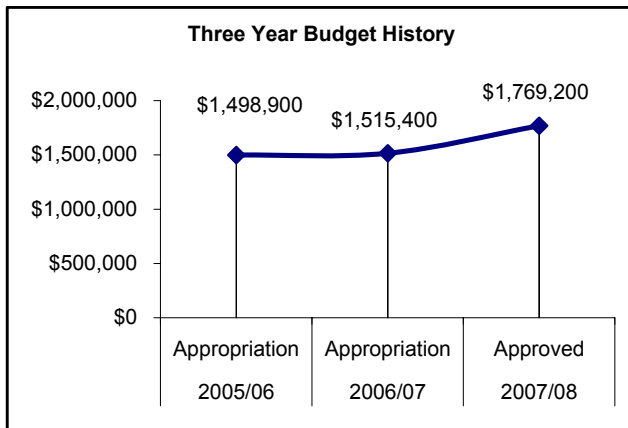
EVANSTON COMMUNITY DEVELOPMENT CORP	EVANSTON COMMUNITY DEVELOPMENT CORP	55,286
CBDO TOTAL:		\$55,286

2007-2008 TOTAL ALLOCATION		\$2,234,271



City of Evanston

Economic Development



Economic Development Fund		
Total Full-Time Equivalent Positions		
Employee Status Description	Job Type Description	2007-2008 Position FTE
Economic Development		
Full-Time Regular	Administrative Secretary	0.30
Full-Time Regular	Economic Development Planner	1.00
5300 Total		1.30
Economic Development Fund Total		1.30

CITY OF EVANSTON

Economic Development Fund

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved	Increase (Decrease)
Funds Provided: Operating Revenue					
Hotel Tax	1,278,559	816,000	1,535,145	1,200,000	\$ 384,000
Amusement Tax	297,830	300,000	229,002	300,000	\$0
Total Funds Provided	\$ 1,576,389	\$ 1,116,000	\$ 1,764,147	\$ 1,500,000	\$ 384,000

Funds Applied: Operating Expenses					
Economic Development Activities	472,000	465,400	650,000	729,200	\$ 263,800
Transfers to General Fund	376,900	400,000	400,000	390,000	\$ (10,000)
Transfer to Maple Avenue Garage Fund	650,000	650,000	650,000	650,000	\$0
Total Operating Expenses	\$ 1,498,900	\$ 1,515,400	\$ 1,700,000	\$ 1,769,200	\$ 253,800

Notes on Financial Summary

Performance Report on FY 2006-2007 Major Program Objectives

Economic Development Activity in 2006-07 included progress in achieving the following objectives:

1. A physical planning process/ master plan has been completed for the West Evanston TIF.
2. 415 Howard (Bristol Development) in the Howard Ridge TIF has been financed, land has been acquired by the developer and construction has commenced.
3. The North Shore Convention and Visitors Bureau has been funded for an additional year.
4. A new business attraction and retention program has been designed and implemented.
5. The West Evanston TIF has been implemented by Cook County and has generated its first increment.
6. The Sherman Plaza project in the Washington National TIF has been completed.
7. Two property inventories have been published and distributed to businesses and brokers.
8. The Technical Review Group has met with Com Ed on two occasions to review reliability performance and to discuss plans for system enhancement.
9. The Church Dodge Corridor has been the focus of a Task Force of city staff, property owners and elected officials determined to reach consensus on development and expedite development implementation.
10. Five neighborhood business districts were funded for a total of \$50,000 to enhance business districts. The grant initiatives are now in the implementation phase.

Description of Major Activities

The Economic Development Fund provides support for many of the City's economic development initiatives as well as staff to support these activities. Many of the redevelopment efforts assisted by the City are initially supported by resources from the Economic Development Fund to finance consulting services, legal counsel, and staff support. In addition, the fund provides grants to intermediary entities, such as Evanston Inventure, the Evanston Convention and Visitors Bureau, and neighborhood business districts.

CITY OF EVANSTON

Economic Development Fund

FY 2007-2008 Objectives

1. Implement the goals and objectives of the West Evanston Tax Increment Financing District
2. Implement the goals of the Redevelopment Agreement for the Bristol Development at 415 Howard Street
3. Revise the Citywide Economic Development Strategy
4. Implement desirable redevelopment of the Tapecoat Property and other vacant or underutilized parcels in West Evanston
5. Design and implement a new business retention and attraction strategy
6. Implement the recommended strategy in the Downtown Visioning Report
7. Review recommended Zoning Ordinance changes to minimize the potential negative impact on economic development potential
8. Continue to fund the North Shore Convention and Visitors Bureau to produce an increase in daytrippers and overnight visitors to Evanston.
9. Collaborate with Evmark to enhance the downtown
10. Initiate physical planning initiatives that provide a consensus building approach to accommodating new desired development.
11. Revise the Downtown Plan and conduct a form based coding project for selected blocks in the Downtown.

Ongoing Activity Measures	2005-06 Actual	2006-07 Actual	2007-08 Projected
Economic Development Committee Meetings	12	11	12
Redevelopment Projects Assisted	8	10	10
Number of JRB Meetings	4	6	6

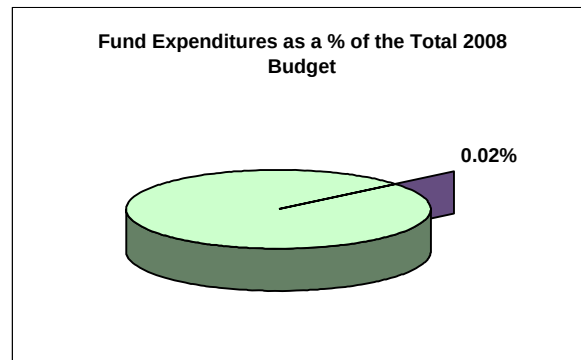
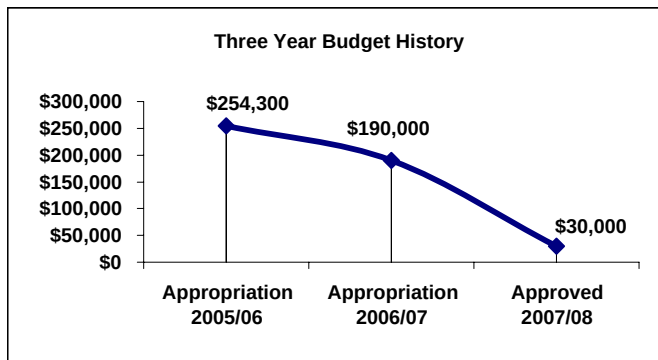
Approved Adjustments in the 2007-2008 Budget

CITY OF EVANSTON
ECON. DEVELOPMENT FUND
5300

	2006 - 2007	2007 - 2008
	Appropriation	Approved
5300 ECON. DEVELOPMENT FUND		
61010 REGULAR PAY	99,000	114,000
61060 SEASONAL EMPLOYEES	5,000	5,000
61110 OVERTIME PAY	2,000	1,800
61210 LONGEVITY		1,400
61510 HEALTH INSURANCE	13,300	14,400
61615 LIFE INSURANCE	300	100
61625 AUTO ALLOWANCE	600	
61630 SHOE ALLOWANCE	200	200
61710 IMRF		9,100
61725 SOCIAL SECURITY		5,000
61730 MEDICARE		1,500
62130 LEGAL SERVICES - GENERAL	30,000	12,000
62136 REDEVELOPMENT CONSULTING SVCS	75,000	70,000
62185 OTHER CONSULTING SERVICES	150,000	390,000
62235 OFFICE EQUIPMENT MAINT	700	
62275 POSTAGE CHARGEBACKS	300	600
62280 OVERNIGHT MAIL CHARGES	100	200
62285 COURIER CHARGES	500	600
62295 TRAINING & TRAVEL	2,000	3,000
62360 MEMBERSHIP DUES	13,000	13,000
62380 COPY MACHINE CHARGES	2,200	1,000
62490 OTHER PROGRAM COSTS	20,000	20,000
62675 INTERDEPT. TRSF.-PENSIONS	10,000	
65010 BOOKS, PUBLICATIONS, MAPS	700	700
65095 OFFICE SUPPLIES	500	600
65522 BUSINESS DISTRICT IMPROVEMENTS	50,000	65,000
66127 TRANSFER TO MAPLE AV GARAGE	650,000	650,000
66131 TRANSFER TO GENERAL FUND	390,000	390,000
5300 ECON. DEVELOPMENT FUND	1,515,400	1,769,200

City of Evanston

Housing Fund Summary



Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved	Increase (Decrease)
Revenue By Source					
Interest on Investments	\$11,524	\$10,000	\$6,352	\$10,000	\$0
Miscellaneous	\$47,444	\$140,000	\$67,152	\$30,000	(\$110,000)
					\$0
Total Revenues	\$58,968	\$150,000	\$73,504	\$40,000	(\$110,000)

Expenditures					
Housing and Economic Development	\$174,586	\$190,000	\$47,300	\$30,000	(\$160,000)
Total Expenditures	\$174,586	\$190,000	\$47,300	\$30,000	(\$160,000)
Revenues Over/(Under) Expenditures	(\$115,618)	(\$40,000)	\$26,204	\$10,000	\$50,000

Description of Major Activities

The Mayor's Special Housing Fund finances the acquisition and rehabilitation of deteriorated residential properties while stimulating neighborhood revitalization.

1. To finance the acquisition and rehabilitation of boarded up structures.
2. To provide funds for the rehabilitation and new construction of affordable housing.
3. To provide funding support for transitional housing.

FY 2007-2008 Objectives

1. Finance the rehabilitation of three boarded dwellings in West Evanston
2. Assist two Families In Transition projects
3. Fund housing counseling initiatives
4. Provide local match funds for Federal housing grants where appropriate
5. Fund critical housing initiatives which are not eligible for Federal HOME funds
6. Redesign objectives in relation to the new Affordable Housing Tax Fund

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Number of FIT Households	2	2	2
Number of Housing Units Assisted	2	2	2

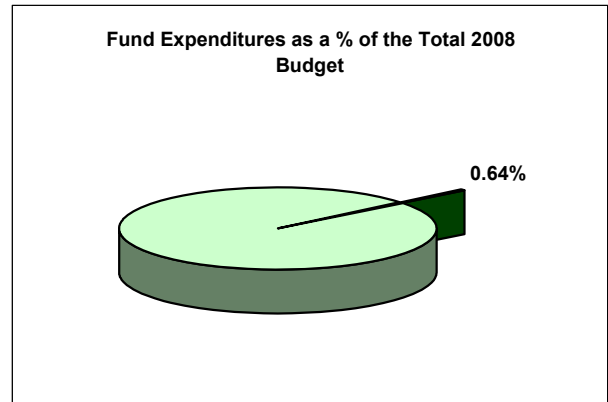
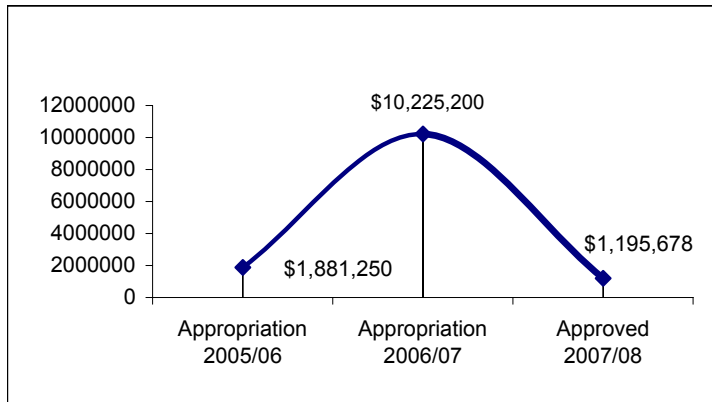
Approved Adjustments in the 2007-2008 Budget

CITY OF EVANSTON
HOUSING FUND
5340

	2006 - 2007	2007 - 2008
	Appropriation	Approved
5340 HOUSING FUND		
62130 LEGAL SERVICES - GENERAL	1,500	
62185 OTHER CONSULTING SERVICES	1,000	
62210 PRINTING	100	
62295 TRAINING & TRAVEL	300	
65095 OFFICE SUPPLIES	300	
65505 LAND	29,900	30,000
65510 BUILDINGS	156,900	
5340 HOUSING FUND	190,000	30,000

City of Evanston

Washington National Special Tax Allocation Debt Service Fund Summary



Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation	Increase (Decrease)
Revenue By Source:					
Net Property Tax Increment	\$1,601,206	\$1,500,000	\$1,500,000	\$1,700,000	\$200,000
Developer Contribution	\$0	\$5,500,000	\$0	\$0	(\$5,500,000)
Downtown II 50% Allocation	\$845,315	\$845,315	\$845,315	\$0	(\$845,315)
Interest Income	\$80,165	\$15,000	\$70,000	\$70,000	\$55,000
Total Revenue	\$2,526,686	\$7,860,315	\$2,415,315	\$1,770,000	(\$6,090,315)
Expenditures:					
Series 1997 General Obligation Bonds					
Principal	\$195,000	\$195,000	\$210,000	\$220,000	\$25,000
Interest	\$182,140	\$182,200	\$171,903	\$160,878	(\$21,322)
Other Operating Expense	\$1,446	\$145,000	\$50,000	\$50,000	(\$95,000)
Paying Agent Fees on G.O. Bonds on GO Bonds	\$113,052	\$135,000	\$135,000	\$120,000	(\$15,000)
Total Expenditures:	\$491,638	\$657,200	\$566,903	\$550,878	(\$106,322)
Other Financing Uses Operating Transfers Out:					
Contribution to other agencies	\$0	\$200,000	\$0	\$0	(\$200,000)
Transfer to Sherman Garage	\$0	\$0	\$0	\$500,000	\$500,000
Transfer to General Fund	\$137,900	\$144,800	\$144,800	\$144,800	\$0
Total Other Uses and Transfers Out:	\$137,900	\$344,800	\$144,800	\$644,800	\$300,000
Total Expenditures and Transfers:	\$629,538	\$1,002,000	\$711,703	\$1,195,678	\$193,678
NET	\$1,897,148	\$6,858,315	\$1,703,612	\$574,322	\$7,432,637

Notes for Financial Summary

City of Evanston

Washington National Special Tax Allocation Debt Service Fund Summary

Description of Major Activities

The City Council adopted the Washington National Tax Increment District (TIF) on September 15, 1994. The TIF District consists of approximately 83,000 square feet of land (bounded by Church Street on the north, Davis Street on the south and Chicago Avenue on the east) located in the downtown business area of the city. The development project consists of an apartment tower containing approximately 261 units with an attached parking garage. The project also includes a retail food store and other retail units with total square feet of about 33,000 square feet.

The city issued \$3,840,000 of Series 1997 general obligation TIF bonds for this project of which \$3 million was distributed to the developer for eligible tax increment district development costs for the project. The remainder of the funds were used for capitalized interest to pay the debt service and issuance costs of the bonds. The remainder of the debt service will be paid by incremental property tax revenues and sales tax revenues generated from the project.

The City issued \$29,270,000 in 2005 Series General Obligation Bonds. The funds are allocated as follows:

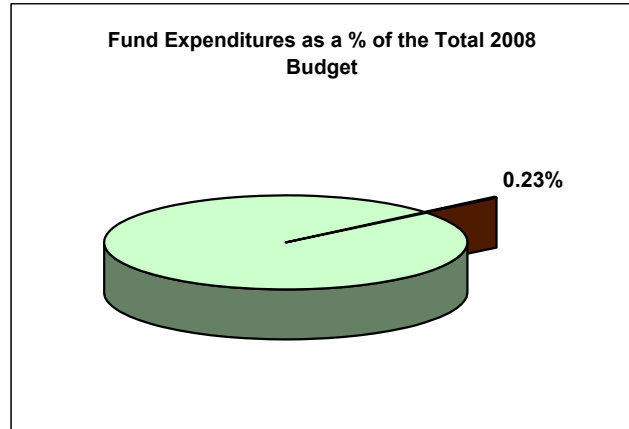
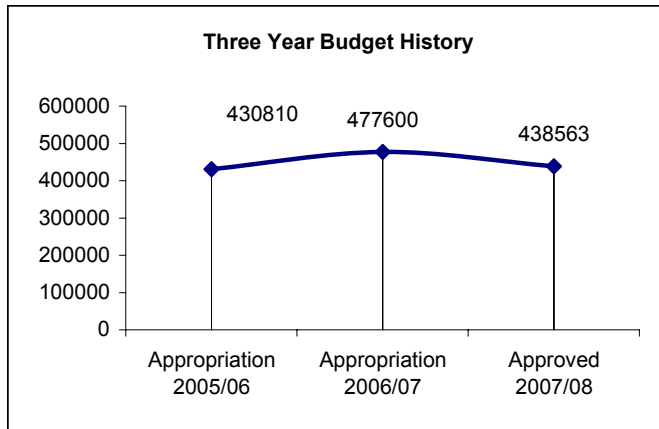
- * \$9,540,000 pays a portion of the cost of capital improvements
- * \$465,000 pays for additional alley improvements
- * \$13,060,000 is allocated to finish constructing the new parking garage at the Sherman Plaza Development
- * \$6,205,000 is allocated for use to refund outstanding GO Bond Series 1998

This separate Debt Service Fund is established in accordance with law and is called the Washington National Special Tax Allocation Debt Service Fund. It will be used to account for the payment of the general obligation debt issued for the District.

Approved Adjustments in the 2007-2008 Budget

City of Evanston

Special Service Area No. 5



Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation	Increase (Decrease)
Revenue By Source					
Net Property Taxes	\$434,893	\$438,200	\$438,000	\$439,000	\$1,000
Interest Income	\$595	\$200	\$300	\$400	\$100
Total Revenue	\$435,488	\$438,400	\$438,300	\$439,400	\$1,100
Expenditures					
Series 2002C Bonds					
Principal	\$265,000	\$265,000	\$285,000	\$295,000	\$30,000
Interest	\$170,563	\$170,600	\$157,313	\$143,063	(\$27,537)
General Management Support	\$17,142	\$42,000	\$500	\$500	(\$41,500)
Total Expenditures	\$452,705	\$477,600	\$442,813	\$438,563	(\$39,037)
Expenditures	(\$17,217)	(\$39,200)	(\$4,513)	\$837	\$40,037

Notes on Financial Summary

Description of Major Activities

The City Council adopted Special Service Area No. 5 on June 27, 1994. Special Service Area No. 5 is comprised of the City downtown business district.

The City Council also approved a \$9,500,000 Downtown Public Works Improvement program for Area No. 5. The ordinances establishing the area authorized the issuance of up to \$5,000,000 Special Service Area bonds.

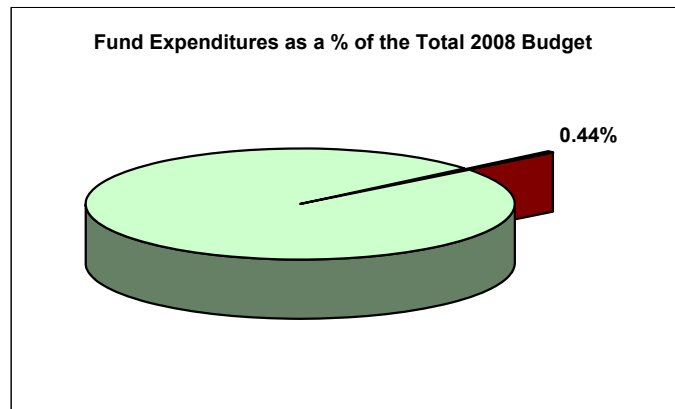
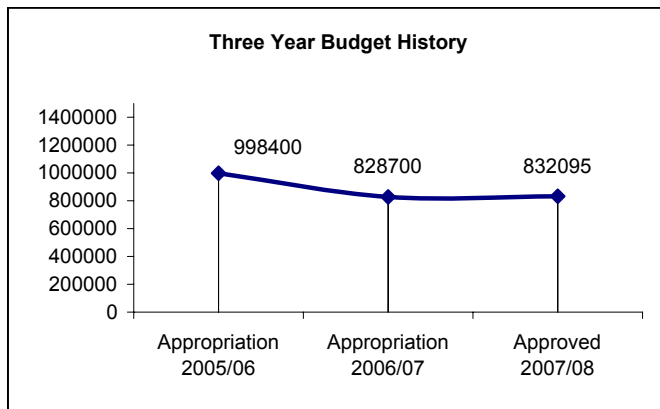
On June 21, 1995, \$3,060,000 of the Special Service Area bonds were sold and on July 9, 1996, the City sold another \$1,940,000 issue of special service bonds at public bid.

The two bond issues, totaling \$5,000,000, are being retired from the annual property tax levy on the real property located within the special service area. The debt service fund is utilized to account for the timely retirement of these bonds.

Approved Adjustments in the 2007-2008 Budget

City of Evanston

Southwest II (Howard-Hartrey) Special Tax Allocation Debt Service Fund Summary



Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation	Increase (Decrease)
Revenue By Source					
Net Property Tax Increment	\$1,351,654	\$1,199,900	\$1,199,900	\$1,250,000	\$50,100
Interest Income	\$120,936	\$35,000	\$50,000	\$40,000	\$5,000
Total Revenue	\$1,472,590	\$1,234,900	\$1,249,900	\$1,290,000	\$55,100
Expenditures					
1994 Bonds (1999 refinancing portion)					
Principal	\$50,000	\$55,000	\$55,000	\$60,000	\$5,000
Interest	\$37,280	\$34,600	\$34,530	\$31,505	(\$3,095)
1996 Bonds					
Principal	\$345,000	\$370,000	\$370,000	\$390,000	\$20,000
Interest	\$251,340	\$234,100	\$234,090	\$215,590	(\$18,510)
Operating Transfer to General Fund	\$128,800	\$135,000	\$135,000	\$135,000	\$0
Total Expenditures and Transfers	\$812,420	\$828,700	\$828,620	\$832,095	\$3,395
NET	\$660,170	\$406,200	\$421,280	\$457,905	\$51,705

Notes on Financial Summary

Description of Major Activities

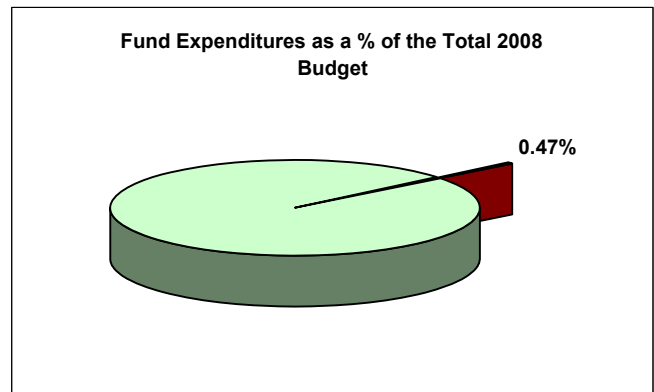
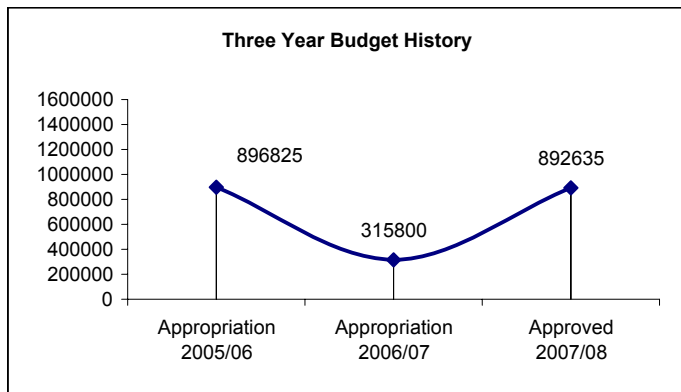
The City Council adopted the Southwest II Tax Increment Finance (TIF) District – also called the Howard-Hartrey TIF – on April 27, 1992. The TIF District consists of a 23 acre site located at 2201 West Howard Street on the southwest corner of the City. The development consists of a shopping center with several large stores. The total project cost is estimated to be \$39,266,932, of which the City provided \$7,390,000 in land acquisition and public improvement costs.

On April 13, 1993, the City sold \$46,820,000 in Series 1993 General Obligation Anticipation bonds. A portion of this sale provided for capitalized interest and \$5,532,750 for the redevelopment costs of this project. In addition, the City sold Series 1994 general obligation bonds on April 12, 1994, which allocated an additional \$1,857,250 to this project. The City sold \$6,750,000 in general obligation bonds in 1996 to provide proceeds to refund the Series 1993 anticipation bonds dedicated to this project.

Approved Adjustments in the 2007-2008 Budget

City of Evanston

Southwest Special Tax Allocation Debt Service Fund Summary



Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-08 Appropriation	Increase (Decrease)
Revenue By Source					
Net Property Tax Increment	576,721	590,000	600,000	600,000	\$10,000
Interest Income	21,524	6,000	10,000	10,000	\$4,000
Total Revenue	\$598,245	\$596,000	\$610,000	\$610,000	\$14,000
Expenditures					
Series 2003 GO Bonds (refinanced 1993)					
Principal	250,000	250,000	285,000	65,000	(\$185,000)
Interest	42,750	42,800	24,938	4,635	(\$38,165)
Contribution to Other Agencies	0	0	0	800,000	\$800,000
Operating Transfer to General Fund	21,200	23,000	23,000	23,000	\$0
Total Expenditures and Transfers	\$313,950	\$315,800	\$332,938	\$892,635	\$576,835
NET	\$284,295	\$280,200	\$277,062	(\$282,635)	(\$562,835)

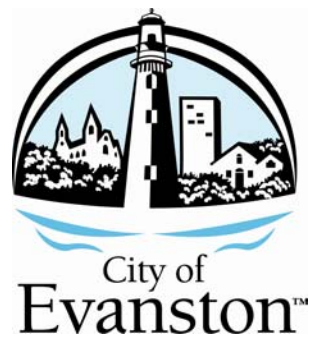
Notes on Financial Summary

Description of Major Activities

The City Council adopted the Southwest Tax Increment Finance District (TIF) on June 25, 1990. The TIF District consists of approximately 12 acres of contiguous land located in the area generally known as the City's southwest industrial corridor and is roughly bounded by Main Street on the north, Pitner Avenue on the east, the North Shore channel and the Main Street Shopping Plaza on the west.

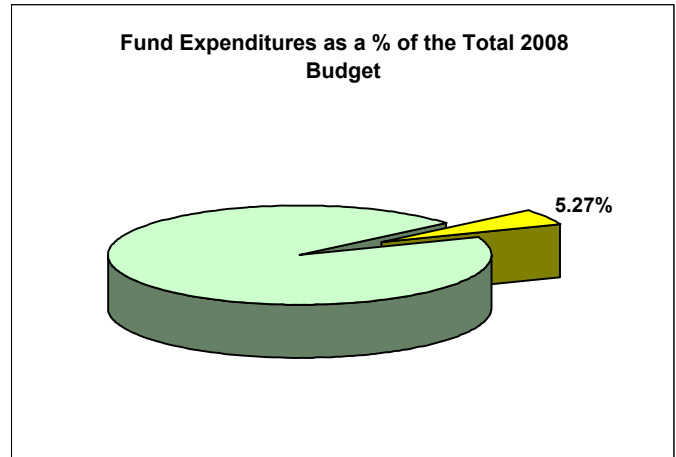
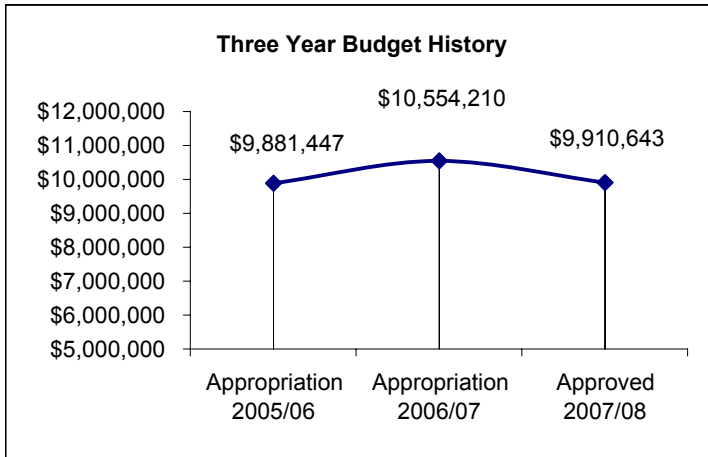
In order to provide initial funding to implement the plan, the City sold \$15,155,000 worth of Series 1990 General Obligation (GO) bonds on September 24, 1990, of which \$2,100,000 of the proceeds were used for the redevelopment project. Debt service on the TIF District share of the obligation is eventually expected to be met by property tax increment revenues derived from the project. This separate debt service fund is established in accordance with law and is called the Southwest Special Tax Allocation Fund in order to account for the payment of the debt service associated with municipal debt issued for the Southwest TIF District.

Approved Adjustments in the 2007-2008 Budget



City of Evanston

Debt Service Fund Summary



Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation	Increase (Decrease)
Revenue by Source					
Net Property Tax Increment	8,918,943	8,737,000	8,737,000	9,052,609	\$315,609
Capitalized Interest	354,581	0	0	50,000	\$50,000
Bond Proceeds/Premium Discounts	6,684,204	0	0	0	\$0
Interest Income	387,206	150,000	225,000	225,000	\$0
Total Revenue	\$16,344,934	\$8,887,000	\$8,962,000	\$9,327,609	\$365,609
Transfers In					
Transfer from Special Assessment Fund	300,500	337,500	337,500	419,215	\$81,715
Transfer from General Fund	125,750	129,400	129,400	127,320	(\$2,080)
Total Transfers	\$426,250	\$466,900	\$466,900	\$546,535	\$79,635
Total - Revenue and Transfers in	\$16,771,184	\$9,353,900	\$9,428,900	\$9,874,144	\$445,244

Expenditures					
Debt Service - General Obligation Bonds:					
Escrow Funding	6,626,389	0	0	0	\$0
Series 1997	2,158,090	1,925,500	480,900	620,715	\$139,815
Series 1998	330,685	484,800	494,640	503,040	\$8,400
Series 1999	1,016,110	1,016,110	899,380	913,580	\$14,200
Series 2000 D	354,497	350,000	348,000	350,000	\$2,000
Series 2002 C	1,389,438	1,389,500	1,389,438	1,332,688	(\$56,750)
Series 2003	1,959,188	1,877,500	1,787,750	776,120	(\$1,011,630)
Series 2003 B	582,991	583,000	581,091	583,992	\$2,901
Series 2004	750,613	750,700	742,350	748,850	\$6,500
Series 2004 B	442,438	442,500	1,812,438	1,741,338	(\$71,100)
Series 2005	1,120,860	801,600	801,075	890,550	\$89,475
Series 2006	0	740,000	784,470	601,580	(\$182,890)
Series 2007 - Estimated	0	0	0	655,190	\$0
Sub-Total	\$16,731,299	\$10,361,210	\$10,121,532	\$9,717,643	(\$403,889)
General Management and Support					
	804	3,000	3,000	3,000	\$0
Fiscal Agent Fees	183,826	190,000	190,000	190,000	\$0
Total Expenditures	\$16,915,929	\$10,554,210	\$10,314,532	\$9,910,643	(\$403,889)
Excess of Revenue Over Expenditures	(\$144,745)	(\$1,200,310)	(\$885,632)	(\$36,499)	\$849,133

Notes for Financial Summary

City of Evanston

Debt Service Fund Summary

Description of Major Activities

The property tax levy reported in this budget is stated on the full accrual basis. The property tax revenue represents the 2007 levy, almost of which will be collected in the 2008-09 fiscal year. The expenditures for the general obligation bonds represent debt service payments due in fiscal year 2007-08.

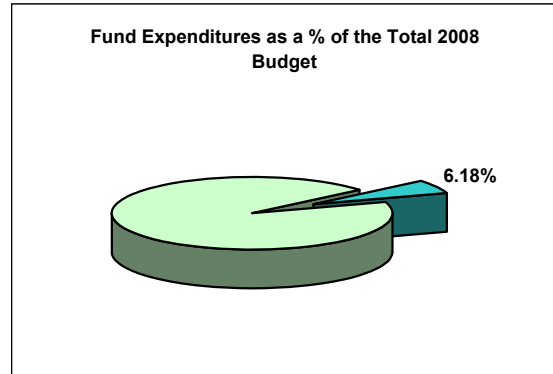
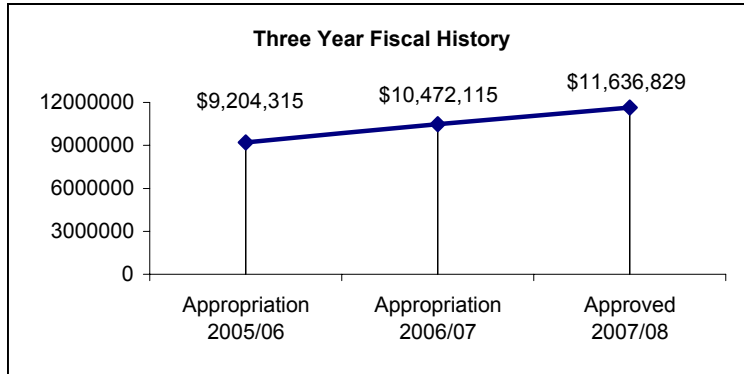
During fiscal year 2004-05, the City issued Series 2004B general obligation refunding bonds in the amount of \$11,730,000 to refund Series 1997 bonds. The City also issued \$13,355,000 Series 2004 general obligation bonds. Proceeds from this issue are being used to finance the Capital Improvement budget.

In fiscal year 2006-07, the City issued \$10,290,000 Series 2006 general obligation bonds. Proceeds are being used to finance the Capital Improvement program.

Approved Adjustments in the 2007-2008 Budget

City of Evanston

Downtown II Special Tax Allocation Service Fund



Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation	Increase (Decrease)
Revenue By Source					
Net Property Tax Increment	\$8,243,850	\$9,200,000	\$9,200,000	\$9,500,000	\$300,000
Interest Income	\$163,760	\$50,000	\$100,000	\$120,000	\$70,000
Sales Taxes	\$250,000	\$0	\$0	\$0	\$0
Total Revenue	\$8,657,610	\$9,250,000	\$9,300,000	\$9,620,000	\$370,000

Expenditures					
Series 1996					
Principal	\$315,000	\$315,000	\$315,000	\$0	(\$315,000)
Interest	\$15,750	\$15,800	\$15,800	\$0	(\$15,800)
Series 2000C					
Principal	\$0	\$3,465,000	\$3,500,000	\$3,500,000	\$35,000
Interest	\$326,541	\$364,000	\$330,000	\$364,000	\$0
Paying Agent Fees	\$25,948	\$40,000	\$40,000	\$40,000	\$0
Contribution to Other Agency			\$600,000	\$600,000	\$600,000
General Management & Support	\$1,331,146	\$600,000	\$295,000	\$335,000	(\$265,000)
Total Expenditures	\$2,014,385	\$4,799,800	\$5,095,800	\$4,839,000	\$39,200
Transfers					
Transfer to General Fund	\$884,043	\$325,000	\$325,000	\$325,000	\$0
Transfer to Maple Ave. Garage Fund	\$4,500,000	\$4,502,000	\$4,500,000	\$4,600,000	\$98,000
Transfer to Sherman Garage	\$845,315	\$845,315	\$845,315	\$1,872,829	\$1,027,514
Total Transfers	\$6,229,358	\$5,672,315	\$5,670,315	\$6,797,829	\$1,125,514
Total Expenditures and Transfers	\$8,243,743	\$10,472,115	\$10,766,115	\$11,636,829	\$1,164,714
NET	\$413,867	(\$1,222,115)	(\$1,466,115)	(\$2,016,829)	(\$794,714)

Notes for Financial Summary

Description of Major Activities

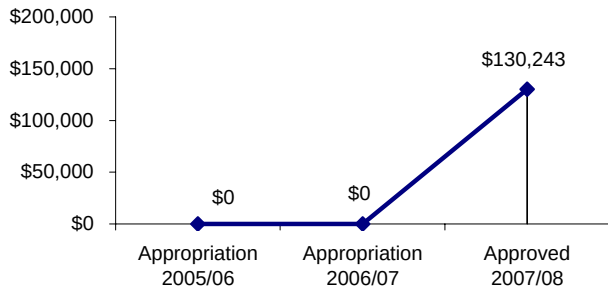
In January 1985, the City Council adopted the Downtown II Tax Increment Financing (TIF) District consisting of 26 acres of contiguous land located in the northwest portion of the central business district of the City. Bonds were issued in 1986, 1992, 1996, and 1999. In June 2000, the City sold \$37.1 million in Series 2000 bonds, which were used to pay for redevelopment costs, construction of a senior center, and the construction of a parking garage.

Approved Adjustments in the 2007-2008 Budget

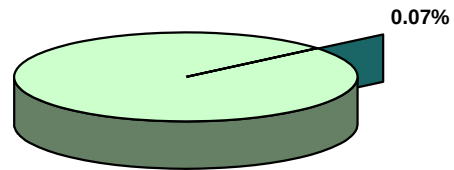
City of Evanston

Howard/Ridge TIF

Three Year Fiscal History



Fund Expenditures as a % of the Total 2008 Budget



Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation	Increase (Decrease)
Revenue By Source					
Net Property Tax Increment			\$106,130	\$110,200	\$110,200
Interest Income					\$0
Sales Taxes				\$0	\$0
Total Revenue	\$0	\$0	\$106,130	\$110,200	\$110,200

Expenditures					
Series 1996					
Principal					\$0
Interest				\$0	\$0
Series 2000C					
Principal					\$0
Interest					\$0
Paying Agent Fees					\$0
Contribution to Other Agency					
General Management & Support			\$15,000	\$15,450	\$15,450
Total Expenditures	\$0	\$0	\$15,000	\$15,450	\$15,450
Transfers					
Transfer to General Fund				\$114,793	\$114,793
Transfer to Maple Ave. Garage Fund					\$0
Transfer to Washington National TIF					\$0
Total Transfers	\$0	\$0	\$0	\$114,793	\$114,793
Total Expenditures and Transfers	\$0	\$0	\$15,000	\$130,243	\$130,243
NET	\$0	\$0	\$91,130	(\$20,043)	(\$20,043)

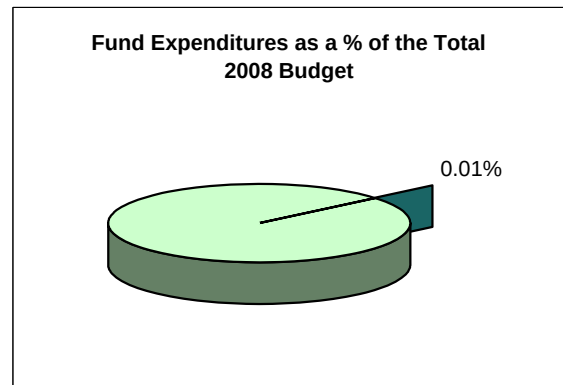
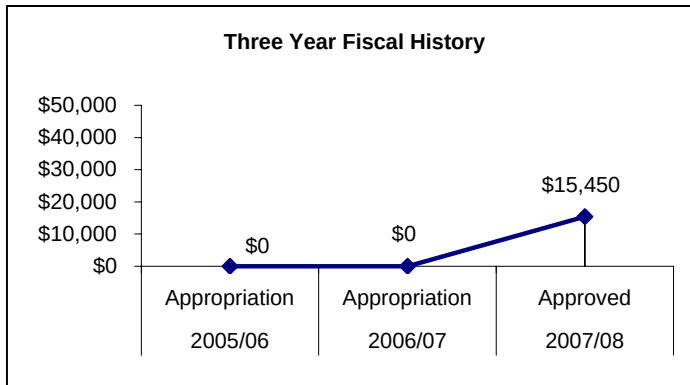
Description of Major Activities

The TIF District was established in 2004 along Howard Street from Ridge Avenue east to the City limits at the Howard Street CTA station. The Howard Street TIF district encompasses an economically distressed area. Bristol Chicago Development L.L.C. has received approval from the City for construction of a 221 unit rental residential building to be located one block west of the Howard CTA station.

Construction is expected to begin in the early summer of 2006. The developer has committed to a minority construction and ancillary services hiring goal of 25%, exceeding the City's posted voluntary goal by 10%. Additionally, eight employment positions with the developers firm are reserved solely for Evanston residents. The City of Chicago's Gateway redevelopment project, located on the south side of Howard Street west of the CTA station, (construction of a new CTA station is planned for Howard Street) adds to the improved economic climate in the Howard Street area, which will be further enhanced with the planned construction of a new CTA station at Howard Street.

Approved Adjustments in the 2007-2008 Budget

City of Evanston
West Evanston TIF



Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation	Increase (Decrease)
Revenue By Source					
Net Property Tax Increment			\$20,000	\$50,000	\$50,000
Interest Income					\$0
Sales Taxes				\$0	\$0
Total Revenue	\$0	\$0	\$20,000	\$50,000	\$50,000

Expenditures					
Series 1996					
Principal					\$0
Interest				\$0	\$0
Series 2000C					
Principal					\$0
Interest					\$0
Paying Agent Fees					\$0
Contribution to Other Agency					
General Management & Support			\$15,000	\$15,450	\$15,450
Total Expenditures	\$0	\$0	\$15,000	\$15,450	\$15,450
Transfers					
Transfer to General Fund				\$0	\$0
Transfer to Maple Ave. Gar. Fund					\$0
Transfer to Washington Nat'l TIF			\$0		\$0
Total Transfers	\$0	\$0	\$0	\$0	\$0
Total Expenditures and Transfers	\$0	\$0	\$15,000	\$15,450	\$15,450
NET	\$0	\$0	\$5,000	\$34,550	\$34,550

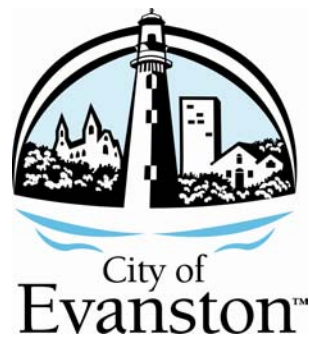
Notes for Financial Summary

Description of Major Activities

The West Evanston TIF District # 6 was established in the fall of 2005. The largest portion of the City's minority population lives in close proximity to this district's boundaries.

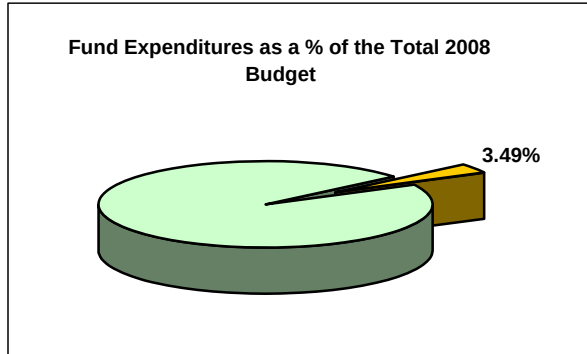
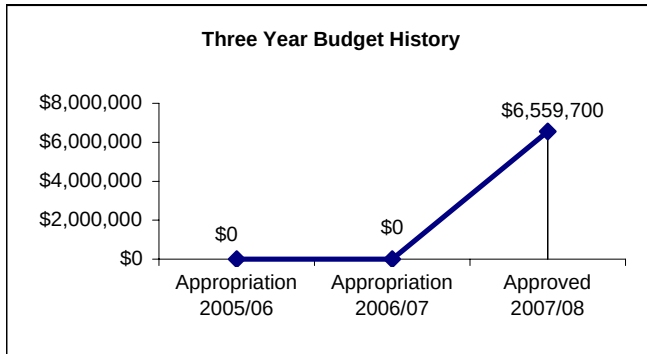
Creation of the district was the result of mutual efforts of the City, neighborhood stake holders and organizations; concerned citizens and merchants, both in the neighborhood and throughout the City. Residential dwellings were deliberately excluded from the TIF district boundaries. The land area is comprised primarily of vacant railroad right of way land and vacant or poorly performing commercial/manufacturing space. No significant development has occurred within the boundaries of this district for decades.

Approved Adjustments in the 2007-2008 Budget



City of Evanston

Sherman Plaza Garage Fund Summary



Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved
Operating Revenue				
Garage	0	0	779,172	1,002,000
Transfer from Downtown II	0	0	0	1,872,829
Transfer from Washington Nat'l TIF District	0	0	727,500	500,000
Developer Contribution	0	0		2,000,000
Interest Income	0	0	9,231	5,000
Miscellaneous Income	0	0	0	100
Total Revenue:	\$0	\$0	\$1,515,903	\$5,379,929
Operating Expense				
Sherman Plaza Garage Activities	0	0	847,910	1,422,600
Transfer to General Fund	0	0	0	42,000
Debt Service	0	0	801,000	4,045,100
Depreciation	0	0	0	1,050,000
Total Operating Expenses:	\$0	\$0	\$1,648,910	\$6,559,700
NET (Rounded to nearest \$100)	\$0	\$0	(\$133,000)	(\$1,179,800)

Notes for Financial Summary

The facility opened in June 2006. The revenue and expense projections are based on less than six months of activities in 2006. Revenue and expenses generally do not normalize for several months from opening.

Description of Major Activities

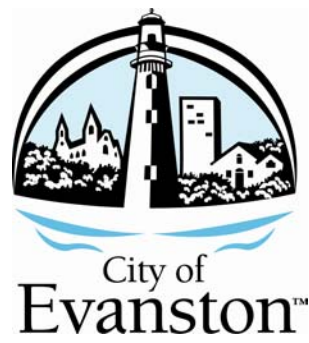
Central Parking Systems (CPS) operates the facility along with the Church Street and Maple Avenue garages under a single contract. CPS provides security services under subcontract. Maintenance activities are shared by CPS (within the general garage facility) and the Sherman Plaza property management firm for the shared common areas.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Review of usage reports with contractor	Monthly	Monthly	Monthly
Review of operations expenses with contractor	Monthly	Monthly	Monthly

Approved Adjustments in the 2007-2008 Budget

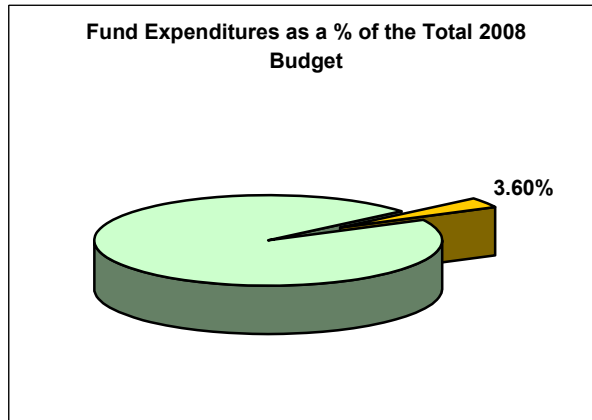
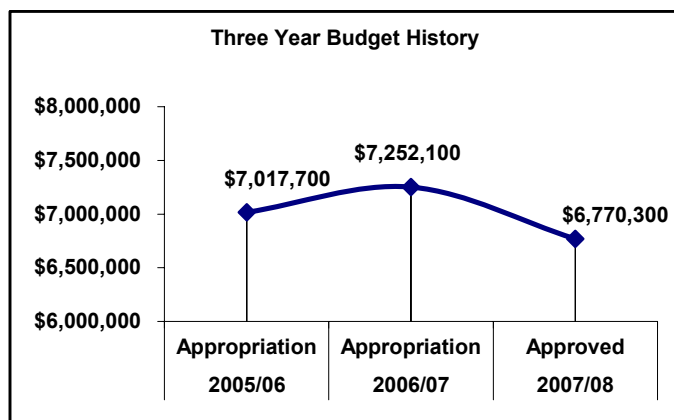
CITY OF EVANSTON
SHERMAN PLAZA GARAGE
6900

	2006-2007 Appropriation	2007-2008 Approved
6900 SHERMAN PLAZA GARAGE		
61062 SPECIAL EVENT SALARIES		10,000
62225 BUILDING MAINTENANCE SERVICES		8,000
62245 OTHER EQUIPMENT MAINT		50,000
62350 FISCAL AGENT SERVICES		100,000
62400 CONTRACT SVC-PARK GARAGE		910,000
62425 ELEVATOR CONTRACT COSTS		30,000
62635 OTHER INSURANCE		42,000
62660 PAYMENTS TO DEVELOPERS		100,000
62705 BANK SERVICE CHARGES		28,000
64005 ELECTRICITY		180,600
65050 BUILDING MAINTENANCE MATERIAL		1,000
68010 DEPRECIATION EXPENSE		1,050,000
68205 CONTINGENCIES		5,000
68305 DEBT SERVICE		4,045,100
Grand Total(s)		6,559,700



City of Evanston

Maple Avenue Garage Fund



Maple Avenue Garage Fund		
Total Full-Time Equivalent Positions		
Employee Status Description	Job Type Description	2007-2008 Position FTE
Maple Avenue Garage		
Full-Time Regular	Facilities Maint. Worker III	1.00
7000 Total		1.00
Maple Avenue Garage Fund Total		1.00

City of Evanston

Maple Avenue Garage Fund Summary

Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved
Operating Revenue				
Garage	1,622,572	1,750,000	1,417,394	1,167,300
Transfer from General Fund (Sales Tax)	300,000	0	0	0
Transfer from Economic Development	650,000	650,000	650,000	650,000
Transfer from Downtown II	4,500,000	4,502,000	4,502,000	4,600,000
Interest Income	101,250	5,000	178,215	50,000
Miscellaneous Income	2	5,000	75	0
Total Revenue	\$7,173,824	\$6,912,000	\$6,747,684	\$6,467,300
Operating Expense				
Maple Garage Activities	1,382,598	1,469,100	1,296,046	1,337,300
Tax Rebate Agreement	470,733	500,000	489,942	500,000
Transfer to General Fund	40,700	43,000	43,000	43,000
Debt Service	4,400,000	4,550,000	5,593,174	4,200,000
Depreciation	690,000	690,000	684,932	690,000
Total Operating Expense	\$6,984,031	\$7,252,100	\$8,107,094	\$6,770,300
NET (Rounded to nearest \$100)	\$189,800	(\$340,100)	(\$1,359,400)	(\$303,000)

Notes for Financial Summary

The 2000B Bond debt was retired during FY 2006-07.

Description of Major Activities

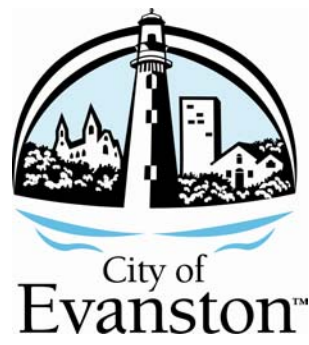
The daily cashing and operations of the 1,400-space Maple Avenue Self Park are performed under various contracts. A management contractor oversees the daily use of the garage and collects all revenues. A security guard services contractor will provide personnel to patrol the building 24 hours every day. General cleaning and janitorial services are performed by an operations/management contractor or subcontractor.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Ongoing Activity Measures			
Review of usage reports with contractor	12	12	12
Review of operating expenses with contractor	12	12	12

Approved Adjustments in the 2007-2008 Budget

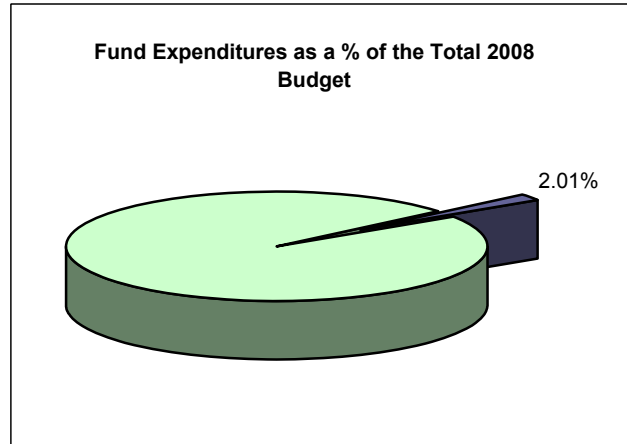
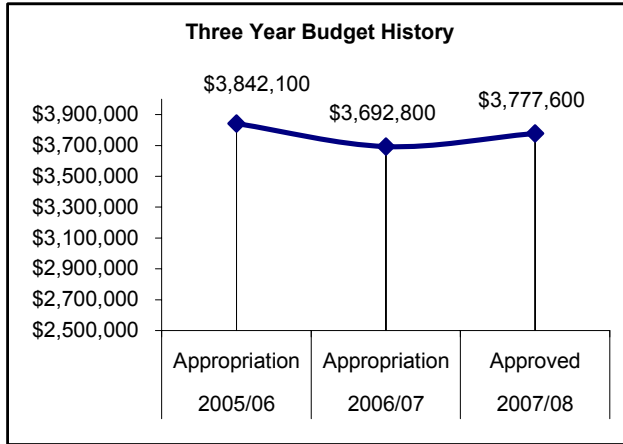
CITY OF EVANSTON
MAPLE AVENUE GARAGE
7000

	2006 - 2007	2007 - 2008
	Appropriation	Approved
7000 MAPLE AVENUE GARAGE		
61010 REGULAR PAY	50,000	63,100
61062 SPECIAL EVENT SALARIES	10,000	10,000
61110 OVERTIME PAY	2,000	
61510 HEALTH INSURANCE	9,200	9,900
61615 LIFE INSURANCE	100	100
61630 SHOE ALLOWANCE		200
61710 IMRF		5,000
61725 SOCIAL SECURITY		2,600
61730 MEDICARE		800
62225 BLDG MAINTENANCE SERVICES	8,000	
62245 OTHER EQMT MAINTENANCE	55,000	50,000
62295 TRAINING & TRAVEL		500
62350 FISCAL AGENT SERVICES	50,000	50,000
62360 MEMBERSHIP DUES		600
62400 CONTRACT SVC-PARK GARAGE	1,075,000	891,100
62425 ELEVATOR CONTRACT COSTS	30,000	30,000
62660 PAYMENTS TO DEVELOPERS	500,000	500,000
62705 BANK SERVICE CHARGES	15,000	28,000
64005 ELECTRICITY	140,000	180,600
64015 NATURAL GAS	1,000	1,000
64505 TELECOMMUNICATIONS - CARRIER L	4,000	4,800
64520 TELECOMMUNICATIONS - LOCAL	4,000	
65020 CLOTHING	200	
65040 JANITORIAL SUPPLIES	3,000	
65045 LICENSING/REGULATORY SUPP	2,500	
65050 BLDG MAINTENANCE MATERIAL	4,000	4,000
65095 OFFICE SUPPLIES	100	
65115 TRAFFIC CONTROL SUPPLIES	1,000	
66132 TRANSFER TO GF-INSURANCE	43,000	43,000
68010 DEPRECIATION EXPENSE	690,000	690,000
68205 CONTINGENCIES	5,000	5,000
68305 DEBT SERVICE	4,550,000	4,200,000
7000 MAPLE AVENUE GARAGE	7,252,100	6,770,300



City of Evanston

Parking System Fund



Parking System Fund		
Total Full-Time Equivalent Positions		
Employee Status Description	Job Type Description	2007-2008 Position FTE
Parking System Management		
Full-Time Regular	Parking Operations Clerk	3.00
Full-Time Regular	Manager, Parking Systems	1.00
Full-Time Regular	Parking System Supervisor	1.00
Full-Time Regular	Public Works Supervisor	1.00
Full-Time Regular	Traffic Engineering Technician	0.50
7005 Total		6.50
Parking Lots & Meters		
Full-Time Regular	Parking Repair Worker	3.00
Full-Time Regular	Public Works Crew Leader	1.00
Full-Time Regular	Public Works Maint Worker II	4.00
7015 Total		8.00
Parking System Fund Total		14.50

City of Evanston

Parking System Fund Summary

Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved	Increase (Decrease)
Funds Provided: Operating Revenue					
Streets and lot meters	1,918,308	2,227,500	2,100,000	2,300,000	72,500
Space rentals	265,597	350,000	300,000	300,000	(50,000)
Sherman Avenue Garage	0	0	0	0	0
Church Street Self Park	769,157	771,800	689,314	771,800	0
Interest Income	74,611	74,000	115,945	74,000	0
Parking Tax	0	220,000	85,208	0	(220,000)
Miscellaneous Revenues	12,156	11,400	9,237	11,400	0
Total Funds Provided	\$ 3,039,829	\$ 3,654,700	\$ 3,299,704	\$ 3,457,200	\$ (197,500)
Funds Applied: Operating Expenses					
Parking System Management	727,126	643,300	596,174	651,500	8,200
Sherman Avenue Garage	0	0	0	0	0
Parking Lots and Meters	727,134	982,800	847,809	1,007,400	24,600
Church Street Self Park	679,148	730,000	598,670	676,000	(54,000)
Total Operating Expenses	\$ 2,133,408	\$ 2,356,100	\$ 2,042,653	\$ 2,334,900	\$ (21,200)
Other Expenses & Disbursements					
Parking Debt Service	838,700	838,500	838,500	840,200	1,700
Capital Outlay	0	0	0	0	0
Transfers to General Fund	479,000	498,200	498,200	602,500	104,300
Total Other Expenses and Disbursements	\$ 1,317,700	\$ 1,336,700	\$ 1,336,700	\$ 1,442,700	\$ 106,000
TOTAL FUNDS APPLIED	\$ 3,451,108	\$ 3,692,800	\$ 3,379,353	\$ 3,777,600	\$ 84,800
Increase (Decrease) in Working Capital	\$ (411,279)	\$ (38,100)	\$ (79,649)	\$ (320,400)	\$ (282,300)

Revenue Projections

A modest increase in parking funds associated with streets and meters is anticipated given the 2006 rate increase for long-term meters. The Church Street Self-Park showed a decrease in utilization in 2006 after the new Sherman Garage opened and some Church parkers shifted to Sherman. However, that trend has reversed itself over the first six months after Sherman opened and Church is expected to maintain 2006-2007 revenue levels.

Revenues from the Maple Self Park and Sherman Plaza Self Park are identified in the budgets for these TIF programs. Upon expiration of the TIF for each garage, those revenues and expenses will be incorporated into the Parking System Fund budget.

City of Evanston
Parking System Fund Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved
Expenditures				
7005 - Parking System Management	727,126	643,300	596,174	651,500
7010 - Sherman Avenue Garage	0	0	0	0
7015 - Parking Lots and Meters	727,134	982,800	847,809	1,007,400
7025 - Church Street Self Park	679,148	730,000	598,670	676,000
7030 - Sherman Avenue Garage Bonds	164,100	164,900	164,900	165,400
7035 - Church Street Debt Service	674,600	673,600	667,142	674,800
7050 - Parking Fund Transfers	479,000	498,200	498,200	517,200
Total Expenditures	\$ 3,451,108	\$ 3,692,800	\$ 3,372,895	\$ 3,692,300

Notes for Financial Summary

Performance Report on FY 2006-2007 Major Program Objectives

Most of this year's focus was opening the Sherman Plaza Self Park. A consolidated management contract was negotiated after receipt of qualifications from 7 firms. This consolidation resulted in a significant cost savings over the two previous agreements. Negotiations continue with the CTA for development of two parcels; therefore, these lots could not be surfaced. A Parking System Supervisor (field) was hired in July. Aggressive steps toward completing an inventory of equipment and developing a preventive maintenance program have been delayed, but will be completed by spring of 2007. Single space meters were received, and a rate increase in the outlying business areas will be completed during the fall 2006. An additional meter repairman/collector was hired in September to assist in implementing and collecting the new rates. Investigation of multi-space metering equipment for on-street and off-street locations continues on a delayed schedule. This work will be completed in summer 2007. Requests for proposals from engineering consultants to develop immediate and a 5 year program of garage repairs and to evaluate and propose a better lighting system for the Church St. Self Park will be solicited in late fall of 2007 with contracts to be awarded before the end of this fiscal year.

2007-2008 Department Initiatives

1. Continue to work with large and small development projects to provide parking and encourage use of the garages for employee parking.
2. Improve appearance inside garages and in surface lots through investigation and application of ceiling coatings (garages) and newer lighting technologies. Design and install new parking lot identification signage, which is attractive and informative about the regulations within each lot.
3. Through experimentation and field visits, determine most appropriate multi-space equipment for use in future streetscape standards.

City of Evanston

Parking System Fund

7005 – Parking System Management

Description of Major Activities

This element manages, coordinates, and oversees operations related to the City's on-street and off-street parking operations and the City's civilian parking enforcement and booting operations. The on-street parking operations include installation, maintenance, and collection of parking meters as well as the implementation and sales of residential parking district permits, collection of parking ticket fines, and sale of city vehicle stickers. The off-street operations include installation, maintenance, and collection at metered parking lots, reserved (permit) parking lots, and City parking garages. All boot releases are processed by this program element, including the collection of ticket fines and boot release fees.

This program element works with residential neighborhoods and commercial business districts to provide parking for all of the various user groups. This element performs parking studies and recommends changes in parking regulations in order to meet the parking demands for on-street and off-street parking.

The physical condition of the parking lots and garages is assessed and capital improvement programs developed from this program element. Contracts for garage management and operations as well as security services and custodial services are managed from this program element.

The Parking System Management element is also responsible for the software system which is used to issue automated parking citations as well as to manage the database for all parking citations and the collection of parking ticket fines and fees.

FY 2007-2008 Objectives

- Complete an Engineering study to review structural condition of parking garages and develop program of repairs and cost estimates by September 15, 2007.
- Evaluate multi-space parking meter systems for on-street application by October 15, 2007.
- Develop and implement new parking lot space rental software for invoicing and tracking permits by January 1, 2008.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Parking Studies Performed	8	15	10
Parking lot inspections	12	12	12
Quarterly billing schedules for lot permits	4	4	4
Residential permit applications processed	9,289	10,000	10,000
Evanston Vehicle Stickers sold	4,984	5,000	5,000
Avg. No. of sick days used per employee	7	7	7
Total days lost due to work related injury	0	0	0

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
PARKING SYSTEM MGT
7005

	2006 - 2007	2007 - 2008
	Appropriation	Approved
7005 PARKING SYSTEM MGT		
61010 REGULAR PAY	382,300	388,100
61060 SEASONAL EMPLOYEES	5,500	5,500
61110 OVERTIME PAY	5,900	3,500
61210 LONGEVITY		3,200
61510 HEALTH INSURANCE	59,800	64,400
61615 LIFE INSURANCE	650	600
61630 SHOE ALLOWANCE	100	100
61710 IMRF		30,900
61725 SOCIAL SECURITY		16,500
61730 MEDICARE		4,900
62210 PRINTING	100	100
62235 OFFICE EQUIPMENT MAINT	100	100
62275 POSTAGE CHARGEBACKS	1,300	2,200
62295 TRAINING & TRAVEL	5,000	5,000
62305 RENTAL OF AUTO-FLEET SER	39,100	39,100
62320 TELEPHONE CHARGEBACKS	2,000	2,000
62360 MEMBERSHIP DUES	800	800
62380 COPY MACHINE CHARGES	2,000	1,000
62431 ARMORED CAR SERVICES	60,000	66,000
62675 INTERDEPT. TRSF.-PENSIONS	61,400	
64540 TELECOMMUNICATIONS - WIRELESS	4,200	6,000
65045 LICENSING/REGULATORY SUPP	6,000	4,500
65095 OFFICE SUPPLIES	1,500	1,500
68205 CONTINGENCIES	5,500	5,500
7005 PARKING SYSTEM MGT	643,250	651,500

City of Evanston

Parking System Fund

7015 – Parking Lots & Meters

Description of Major Activities

This program element is responsible for installation, maintenance, and collections of approximately 2400 parking meters throughout Evanston and for the maintenance and landscaping of 32 lots, 18 traffic circles, and numerous cul-de-sacs. This element also assists with special events by covering meters and posting temporary signage. The installation and maintenance of speed bumps in alleys continues to be performed by this program. During the winter months, this program element provides snow plowing in the parking lots and maintains the sidewalks adjacent to these lots.

FY 2007-2008 Objectives

- Install multi-meter systems in 2 off-street lots by December 15, 2007.
- Redesign and replace parking lot identification signage by December 15, 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Meters installed or relocated within system	45	1,400	50
Meters removed from system	35	20	10
Meters checked/repaired/batteries replaced	2,756	2,700	1,900
Meters converted (rate/time changes)	78	500	20
Preventive maintenance to meters/locks	1,650	2,500	4,000
Meter hooding requests	181	250	200
Installation of speed bumps in alleys	50	50	50
Avg. number sick days used/employee	7	6	6

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
PARKING LOTS & METERS
7015

	2006 - 2007	2007 - 2008
	Appropriation	Approved
7015 PARKING LOTS & METERS		
61010 REGULAR PAY	413,200	435,200
61060 SEASONAL EMPLOYEES	26,400	26,400
61110 OVERTIME PAY	7,700	7,700
61210 LONGEVITY		6,500
61510 HEALTH INSURANCE	73,600	79,200
61615 LIFE INSURANCE	800	800
61630 SHOE ALLOWANCE	1,000	1,000
61710 IMRF		34,700
61725 SOCIAL SECURITY		19,600
61730 MEDICARE		5,900
62230 IMPROVEMENT MAINT SERVICE	15,000	15,000
62245 OTHER EQMT MAINTENANCE	2,000	2,000
62305 RENTAL OF AUTO-FLEET SER	72,700	72,700
62375 RENTALS	172,200	172,300
62675 INTERDEPT. TRSF.-PENSIONS	66,600	
64005 ELECTRICITY	16,000	16,000
65005 AGRI/BOTANICAL SUPPLIES	6,400	6,400
65020 CLOTHING	1,600	1,600
65040 JANITORIAL SUPPLIES	1,400	1,400
65050 BLDG MAINTENANCE MATERIAL	3,500	2,000
65070 OFFICE/OTHER EQT MTN MATL	12,000	12,000
65085 MINOR EQUIPMENT & TOOLS	1,000	1,000
66132 TRANSFER TO GF-INSURANCE	83,000	83,000
68205 CONTINGENCIES	6,700	5,000
7015 PARKING LOTS & METERS	982,800	1,007,400

City of Evanston

Parking System Fund

7025 – Church Street Self Park

Description of Major Activities

The Church Street Self Park provides approximately 600 public parking spaces in the downtown. Daily operations for cashiering and management are performed by a contractor. Security guard services are also provided 24 hours per day, 365 days per year by a security contractor. General cleaning and maintenance are provided by the management contractor. Major repairs to the electrical and mechanical systems are provided by City employees or outside service companies. Landscaping services are contracted by Evanston Place apartments and the City pays a portion of the total costs of this contract.

FY 2007-2008 Objectives

- Install new revenue control equipment for pay-on-foot transactions by November 15, 2007.
- Using a consultant, complete structural evaluation, design repairs, and design new lighting system by November 30, 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Review daily sales reports weekly	52	52	52
Monthly facility inspections	12	12	12
Test emergency generator monthly	48	36	12
Review contractor's monthly revenue/use reports	12	12	120

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
CHURCH STREET GARAGE
7025

	2006 - 2007	2007 - 2008
	Appropriation	Approved
7025 CHURCH STREET GARAGE		
62135 ARCHITECTURAL SERVICES	10,000	10,000
62245 OTHER EQMT MAINTENANCE	15,000	12,000
62375 RENTALS	6,000	6,800
62400 CONTRACT SVC-PARK GARAGE	240,000	
62425 ELEVATOR CONTRACT COSTS	12,000	12,000
62440 OVERHEAD DOOR CONTRACT COSTS	2,000	
62450 PARKING GARAGE MANAGEMENT FEES	367,000	543,500
64005 ELECTRICITY	60,000	73,200
64505 TELECOMMUNICATIONS - CARRIER L	13,200	13,200
65050 BLDG MAINTENANCE MATERIAL	1,500	500
65070 OFFICE/OTHER EQT MTN MATL	200	
65085 MINOR EQUIPMENT & TOOLS	200	
65090 SAFETY EQUIPMENT	100	
66132 TRANSFER TO GF-INSURANCE	2,300	2,300
68205 CONTINGENCIES	500	2,500
7025 CHURCH STREET GARAGE	730,000	676,000

City of Evanston

Parking System Fund

7030 – Sherman Avenue Garage Bonds

Description of Major Activities

This business element accounts for the outstanding debt service for the \$2,000,000 Series 1997 Corporate Purpose Bond. All payments are made by the Finance Department in accordance with the terms of the obligation.

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
SHERMAN AVE GARAGE BONDS
7030

	2006 - 2007	2007 - 2008
	Appropriation	Approved
7030 SHERMAN AVE GARAGE BONDS		
68305 DEBT SERVICE	164,900	165,400
7030 SHERMAN AVE GARAGE BONDS	164,900	165,400

City of Evanston

Parking System Fund

7035 – Church Street Self Park Debt Service

Description of Major Activities

Debt Service on the \$7,000,000 Series 1987 Corporate Purpose Bonds for construction of the Church St. Self Park at 525 Church Street is accounted for in this business element. All payments are made by the Finance Department in accordance with the terms of the obligation.

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
CHURCH/CHICAGO GARAGE
7035

	2006 - 2007	2007 - 2008
	Appropriation	Approved
7035 CHURCH/CHICAGO GARAGE		
68305 DEBT SERVICE	673,600	674,800
7035 CHURCH/CHICAGO GARAGE	673,600	674,800

City of Evanston

Parking System Fund

7050 – Parking Fund Transfers

Description of Major Activities

This element provides transfers to the General Fund to offset expenses for services provided by the Director of Public Works, Deputy Director of Public Works, Traffic Engineering, and Streets & Sanitation.

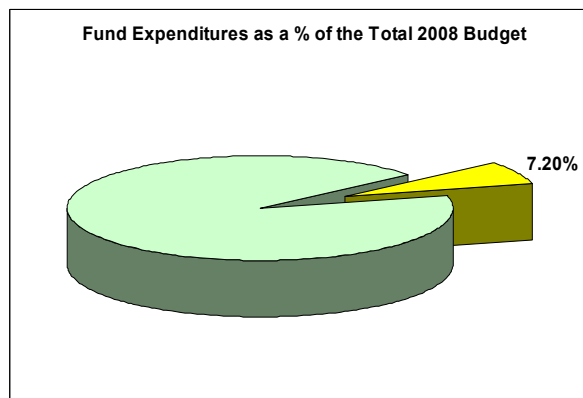
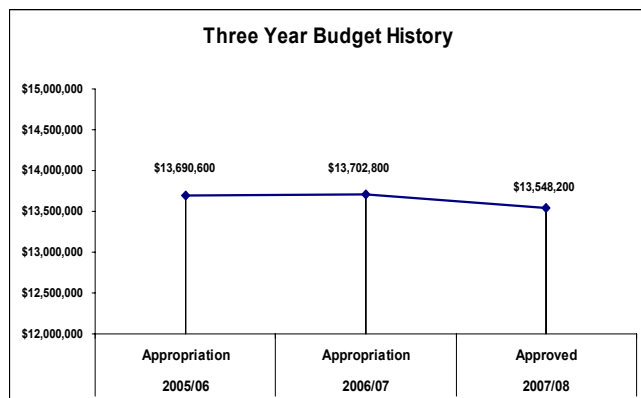
Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
TRANSFERS
7050

	2006 - 2007	2007 - 2008
	Appropriation	Approved
7050 TRANSFERS		
62685 REIMB. GF FOR ADMIN. EXP	470,600	489,400
66134 TRAN TO GF- PARKING LOT MAINT.	27,600	27,800
7050 TRANSFERS	498,200	517,200

City of Evanston

Water Fund



Water Fund		
Full-Time Equivalent Positions		
Employee Status Description	Job Type Description	2007-2008 Position FTE
Water General Support		
Full-Time Regular	Superintendent, Water/Sewer	1.00
Full-Time Regular	Asst Super of W/S Operations	1.00
Full-Time Regular	Asst Superintendent, W/S Admin	1.00
Full-Time Regular	Exec Secretary (non-Dept Head)	1.00
Full-Time Regular	GIS Analyst	
7100 Total		4.00
Pumping		
Full-Time Regular	Division Chief, Pumping	1.00
Full-Time Regular	Water/Sewer Mechanic	3.00
Full-Time Regular	Water Maintenance Supervisor	1.00
Full-Time Regular	Water Worker II	1.00
Full-Time Regular	Water Plant Operator	5.00
7105 Total		11.00
Filtration		
Full-Time Regular	Chemist	1.00
Full-Time Regular	Division Chief, Filtration	1.00
Full-Time Regular	Water/Sewer Mechanic	3.00
Full-Time Regular	Microbiologist	1.00
Full-Time Regular	Water Maintenance Supervisor	1.00
Full-Time Regular	Water Worker I	1.00
Full-Time Regular	Water Worker II	1.00
Full-Time Regular	Water Plant Operator	5.00
7110 Total		14.00

City of Evanston

Water Fund

Employee Status Description	Job Type Description	2007-2008 Position FTE
Distribution		
Full-Time Regular	Division Chief, Distribution	0.50
Full-Time Regular	Plumbing Inspector	0.50
Full-Time Regular	Water Worker I	2.00
Full-Time Regular	Water Worker II	1.00
Full-Time Regular	Water Service Worker	3.00
Full-Time Regular	Water/Sewer Crew Leader	3.00
Full-Time Regular	Water Distribution Supervisor	1.00
7115 Total		11.00
Water Meter Maintenance		
Full-Time Regular	Fac Maint Worker/Custodian I	1.00
Full-Time Regular	Meter Service Coordinator	1.00
Full-Time Regular	Water Billing Clerk	1.00
7120 Total		3.00
Water Fund Total		43.00

City of Evanston

Water Fund Financial Summary

Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation	Increase (Decrease)
FUNDS PROVIDED:					
Operating Revenues - Water Sales					
Evanston	6,706,600	6,588,000	5,889,500	6,263,900	(324,100)
Skokie	3,018,800	3,196,500	2,961,100	3,175,300	(21,200)
Northwest Commission	3,750,200	3,566,700	3,584,900	3,719,600	152,900
Total - Water Sales:	13,475,600	13,351,200	12,435,500	13,158,800	(192,400)
Other Revenues					
Investment Earnings	167,200	50,000	50,000	50,000	0
Property Sales and Rentals	139,600	151,600	151,600	158,900	7,300
Phosphate Sales	65,400	55,000	38,000	30,500	
Fees and Merchandise Sales	68,800	45,000	70,000	70,000	25,000
Fees and Outside Work	78,700	50,000	80,000	80,000	30,000
Bond Reserve Transfer	145,800				0
Total - Other Sales:	665,500	351,600	389,600	389,400	37,800
TOTAL FUNDS PROVIDED:	14,141,100	13,702,800	12,825,100	13,548,200	(154,600)

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation	Increase (Decrease)
FUNDS APPLIED:					
Operating Expenses					
General Support	633,200	720,500	700,000	782,100	61,600
Pumping	1,869,700	1,991,300	1,991,300	2,264,900	273,600
Filtration	1,735,800	2,077,000	2,000,000	2,053,200	(23,800)
Distribution	1,189,100	1,313,400	1,313,400	1,406,100	92,700
Meter Maintenance	308,200	321,100	321,100	328,400	7,300
Other Operating Expenses	847,500	857,100	857,100	868,600	11,500
Total Operating Expenses:	6,583,500	7,280,400	7,182,900	7,703,300	422,900
Other Expenses and Disbursements					
Debt Service	1,042,400	615,100	615,100	613,700	(1,400)
Capital Outlay	94,900	104,100	104,100	102,100	(2,000)
Transfers:					
Transfer to Reserves	2,877,200	3,009,600	162,300	2,435,500	(574,100)
Transfer to General Fund	145,800	162,300	162,300	162,300	0
Transfer to General Fund - ROI	2,531,300	2,531,300	2,531,300	2,531,300	0
Transfer to Sewer Fund					0
Total Other Expenses & Disbursements & Transfers:	6,691,600	6,422,400	3,575,100	5,844,900	(577,500)
TOTAL FUNDS APPLIED:	13,275,100	13,702,800	10,758,000	13,548,200	(154,600)
Increase (Decrease) in Capital:	866,000	0	2,067,100	0	0

Water Fund Financial Summary

Revenue Projections

The 2007-2008 Water Fund Revenues are projected to remain fairly stable. The amount of water sales estimated in 2007-2008 is consistent with the projections in the Cost of Service Study that was recently completed. This indicates a slight decline in Evanston and Skokie revenues from the revenues received in the 2005-2006 drought year but an increase over the actual revenues that are estimated to receive in the current 2006-07 fiscal year... The revenues from the Northwest Water Commission assume using the current rate structure. The amount of water sales to the Northwest Water Commission is projected to be slightly less than the sales from the 2005-2006 fiscal years during the drought conditions.

Notes for Financial Summary

The 2007-08 Budget Requests includes funding for a plumbing inspector position. The cost would be split between the water and sewer funds. The financial impact in 2007/08 will be minimal as we do not envision being able to hire for the position until October 2007 when the construction on the Water Plant Administration Offices has been completed and we have space for the employee to work from.

Water Sales in the current 2006-07 fiscal year are not projected to reach the budget targets. The cool wet summer resulted in substantially lower water sales to Evanston residents as well as the Village of Skokie and the Northwest Water Commission.

Performance Report on FY 2006-2007 Major Program Objectives (6 month)

During FY 2006-2007, the Water Division has continued to work on a number of capital improvement projects as well as the continued maintenance and operations of the facilities.

Staff has been working closely with the architects in the development of the detailed specifications to expand the Water Division Administration Building and the Filtration Workshop as well as rehabilitate the 1895 suction well. The bid-opening is scheduled for April 2007 and City Council approved the award for construction on April 23, 2007.

The Pumping Division has been extremely busy maintaining the equipment essential to providing the water quantity and pressure throughout the system. Division Personnel assisted the contractor in the successful replacement of the Low Lift Pumping unit #7. This pump went on line in August 2006. Division personnel have also upgraded the controls on the Low Lift #4 engine, completely overhauled the #3 high lift right angle gear drive, upgraded the controls Low Lift #5 and installed a 24 inch ball valve on the pump discharge.

The Filtration Division installed new digital scales under the alum and polymer day tanks to improve our ability to track the amount of chemical feed. Staff also installed 24 head – loss transmitters on the west filter control panels. These transmitters provide essential data to the water plant operators on the condition of the filter and help to determine when to take the filter off line for cleaning.

Distribution Division staff has installed new water main on Payne Street and on Hayes Street between Crawford and Prospect. This new main replaces 6" deteriorated pipe with 8" ductile iron improving the hydraulics of the area and eliminating maintenance problems. Division personnel have also been extremely busy making repairs and replacements that are needed in advance of this year's extremely aggressive street resurfacing program.

In addition to maintaining the City's state of the art Automatic Meter Reading System, the Meter Division personnel have located the underground water and sewer infrastructure at approximately 5,000 sites to prevent damage to the City's infrastructure during construction. The growth in the City has generated many new services and installations and the Division has been working closely to monitor accounts so that billings are accurately maintained.

2007-2008 Department Initiatives

- The Water Division continues to strive to be a leader in public drinking water industry by providing high quality water to over 350,000 customers. Our number one initiative is to continue vigilantly monitoring the quality and quantity of water provided.
- In 2007-08 we will be conducting a comprehensive review the water and sewer ordinance fees with the goal of recommending changes to the code consistent with industry standards.
- Customer service remains a central focus and we will be proposing the conversion of our existing billing system to new software to enable integration of the system with other financial systems and GIS to improve our ability to provide fast and accurate data to the public.

City of Evanston

Water Fund

7100 – Administration

Description of Major Activities

The administrative staff consists of the superintendent, two assistant superintendents, an executive secretary, and one-half of the salary for the GIS analyst. The superintendent guides, promotes, checks, implements and oversees the total operation of the water and sewer utilities. This includes planning, budgeting, training, safety management, and engineering. The assistant superintendent of field and construction services provides direct support for all construction and field services and oversees the Distribution and Sewer Divisions. The assistant superintendent of water production oversees the Pumping Division, Filtration Division, Administrative Office and Meter Division.

FY 2007-2008 Objectives

- To oversee the construction and facilitate the temporary office move during the expansion of the Administration building by February 28, 2008.
- To review the Water & Sewer systems sections of the City Code, including those related to fees, and recommend changes to make the code consistent with industry standards by February 28, 2008.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Average sick days per employee	5.40	4.00	5.00
Total workdays lost due to injury	2.00	2.00	5.00

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
WATER GENERAL SUPPORT
7100

	2006 - 2007	2007 - 2008
	Appropriation	Approved
7100 WATER GENERAL SUPPORT		
61010 REGULAR PAY	373,600	394,900
61060 SEASONAL EMPLOYEES	20,800	18,700
61510 HEALTH INSURANCE	41,400	44,600
61615 LIFE INSURANCE	500	500
61625 AUTO ALLOWANCE	1,200	1,800
61630 SHOE ALLOWANCE	300	300
61710 IMRF		31,500
61725 SOCIAL SECURITY		17,000
61730 MEDICARE		5,100
62210 PRINTING	8,000	8,000
62215 PHOTOGRAPHERS/BLEUPRINTS	1,200	1,200
62235 OFFICE EQUIPMENT MAINT	6,100	6,100
62245 OTHER EQMT MAINTENANCE	10,000	10,000
62275 POSTAGE CHARGEBACKS	3,000	3,000
62295 TRAINING & TRAVEL	20,000	20,000
62305 RENTAL OF AUTO-FLEET SER	49,700	49,700
62315 POSTAGE	2,500	2,500
62320 TELEPHONE CHARGEBACKS	10,300	
62360 MEMBERSHIP DUES	6,000	5,000
62380 COPY MACHINE CHARGES	300	300
62420 MWRD FEES	6,500	6,900
62463 WATER MAINTENANCE CONTRACTS	2,500	2,500
62675 INTERDEPT. TRSF.-PENSIONS	59,100	
64015 NATURAL GAS	58,300	110,000
64505 TELECOMMUNICATIONS - CARRIER L	5,000	5,000
64540 TELECOMMUNICATIONS - WIRELESS	2,400	2,400
65010 BOOKS, PUBLICATIONS, MAPS	600	3,900
65020 CLOTHING	7,000	7,000
65040 JANITORIAL SUPPLIES	1,600	1,600
65050 BLDG MAINTENANCE MATERIAL	2,000	2,000
65070 OFFICE/OTHER EQT MTN MATL	15,000	15,000
65090 SAFETY EQUIPMENT	200	200
65095 OFFICE SUPPLIES	5,000	5,000
65105 PHOTO/DRAFTING SUPPLIES	400	400
7100 WATER GENERAL SUPPORT	720,500	782,100

City of Evanston

Water Fund

7105 – Pumping Division

Description of Major Activities

This program element operates the low lift and high lift pumping units. The six low lift pumps, with a daily rated capacity of 130 million gallons, take water from the intake system and pump it to the treatment plant. Eight high lift pumps, with a daily rated capacity of 147 million gallons, pump the finished treated water to the distribution system. Water plant operators, working rotating shifts on a weekly basis, provide around-the-clock supervision. The master mechanics maintain and repair the pumping units, hydraulic and electric controls, instruments, electric switch gear, standby engines, heating plant, pipe systems, building and grounds.

The Pumping Division operates and maintains four booster pumping stations with seven pumps, two 4.9 million gallon storage tanks, one 5 million gallon storage tank, and one 7.5 million gallon storage tank. All equipment is remotely controlled over leased telephone lines to maintain pressure in the distribution system. This element also provides pumping to the Northwest Water Commission and remotely controls an in-line booster station with three booster pumps and control valves at the Northwest Water Commission reservoir.

FY 2007-2008 Objectives

- Disassemble, inspect, and make all necessary repairs and replace worn parts on Low Lift Pumping Units #9 and #8 by February 28, 2008.
- Upgrade the North and South suction well traveling screen wash water pumps to improve operations by February 28, 2008.
- Install four (4) upgraded motor protection devices to enhance communications and further protect equipment by February 28, 2008.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Weekly inspections of Skokie booster station and Evanston standpipes	52	52	52
High and Low lift pumps receiving preventative maintenance.	14	13	14
Engines inspected and lubricated	12	12	12
Billions of gallons pumped per year	18	17	17

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
PUMPING
7105

	2006 - 2007	2007 - 2008
	Appropriation	Approved
7105 PUMPING		
61010 REGULAR PAY	674,000	714,700
61060 SEASONAL EMPLOYEES	4,800	4,800
61110 OVERTIME PAY	26,400	21,900
61210 LONGEVITY		5,600
61510 HEALTH INSURANCE	101,200	108,900
61615 LIFE INSURANCE	1,100	1,100
61630 SHOE ALLOWANCE	1,400	1,500
61710 IMRF		57,000
61725 SOCIAL SECURITY		30,800
61730 MEDICARE		9,200
62230 IMPROVEMENT MAINT SERVICE	8,000	8,000
62245 OTHER EQMT MAINTENANCE	9,100	9,100
62360 MEMBERSHIP DUES	300	400
62675 INTERDEPT. TRSF.-PENSIONS	115,600	
64005 ELECTRICITY	948,800	1,185,000
64015 NATURAL GAS	33,200	36,500
64505 TELECOMMUNICATIONS - CARRIER L	3,000	4,800
64540 TELECOMMUNICATIONS - WIRELESS	2,100	2,100
65020 CLOTHING	800	800
65035 PETROLEUM PRODUCTS	10,000	11,200
65040 JANITORIAL SUPPLIES	1,800	1,800
65050 BLDG MAINTENANCE MATERIAL	2,300	2,300
65055 MATER. TO MAINT. IMP.	400	400
65070 OFFICE/OTHER EQT MTN MATL	44,000	44,000
65085 MINOR EQUIPMENT & TOOLS	2,000	2,000
65090 SAFETY EQUIPMENT	1,000	1,000
7105 PUMPING	1,991,300	2,264,900

City of Evanston

Water Fund

7110 – Filtration Division

Description of Major Activities

The Water Filtration element provides supervision for the operation of chemical storage facilities, chemical feed equipment, mixing and settling basins and the filter and backwash system. Filter plant operators work rotating shifts, with one operator on duty at all times to monitor the operation of all treatment equipment, perform laboratory tests and make adjustments as needed to meet water demands that vary with the seasons, weather, and time of day.

Maintenance personnel perform maintenance and repairs of 24 filters, chemical feeders, control equipment, motors, pipe systems and other related systems to provide reliable service. The buildings and grounds assigned are also maintained by division personnel. Maintenance is performed twice per year on the flocculating equipment, settling basins, detention tanks and clear wells.

Metropolitan Water Reclamation District of Greater Chicago user charges for basin sludge disposal are funded in this element. The Water Chemist monitors and tests the quality of the water at various stages of its treatment. The latest technology available and modern instruments are used in the analysis of the finished water. Changes in chemical feed rates are made by the chief of the filtration division and chemist to provide water of the best possible quality with the lowest expenditure for chemicals. Dutch Elm cultures are analyzed by the chemist for the Division of Parks and Forestry.

FY 2007-2008 Objectives

- Improve chlorine feed accuracy by replacing four ton cylinder scales by February 28, 2008.
- Increase the reliability of turbidity measurements by replacing four on-line turbidity meters in the laboratory by February 28, 2008.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Clean and inspect settling basins and slow mix equipment	2	2	2
Underground chemical storage tanks cleaned and inspected	7	7	7
Wash Water pumps inspected and maintained	4	4	4
Filters inspected and probed annually	24	24	24
Billion gallons treated per year	17	17	17

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
FILTRATION
7110

	2006 - 2007	2007 - 2008
	Appropriation	Approved
7110 FILTRATION		
61010 REGULAR PAY	861,900	877,400
61110 OVERTIME PAY	23,500	18,000
61210 LONGEVITY		16,500
61510 HEALTH INSURANCE	128,800	138,600
61615 LIFE INSURANCE	1,400	1,400
61630 SHOE ALLOWANCE	1,600	1,700
61710 IMRF		69,900
61725 SOCIAL SECURITY		37,600
61730 MEDICARE		11,200
62245 OTHER EQMT MAINTENANCE	4,900	4,900
62360 MEMBERSHIP DUES	300	300
62420 MWRD FEES	425,000	425,000
62465 OUTSIDE LABARATORY COSTS (HLTH	7,000	13,000
62675 INTERDEPT. TRSF.-PENSIONS	139,900	
64540 TELECOMMUNICATIONS - WIRELESS	2,100	2,100
65005 AGRI/BOTANICAL SUPPLIES	1,000	1,000
65015 CHEMICALS	300,000	300,000
65020 CLOTHING	1,000	1,000
65030 PHOSPHATE CHEMICALS	100,000	55,000
65035 PETROLEUM PRODUCTS	1,800	1,800
65040 JANITORIAL SUPPLIES	1,400	1,400
65050 BLDG MAINTENANCE MATERIAL	3,300	3,300
65070 OFFICE/OTHER EQT MTN MATL	49,000	49,000
65075 MEDICAL & LAB SUPPLIES	20,000	20,000
65085 MINOR EQUIPMENT & TOOLS	1,600	1,600
65090 SAFETY EQUIPMENT	1,500	1,500
7110 FILTRATION	2,077,000	2,053,200

City of Evanston

Water Fund

7115 – Distribution

Description of Major Activities

The Water Distribution element repairs water mains and a portion of customer service lines, replaces or adjusts service boxes and valve vaults and inspects and maintains fire hydrants. Additions are made to the distribution system (i.e. short sections of water mains, valves, hydrants and new service taps) and routine maintenance is performed with equipment and personnel funded from this program element.

Other services include; maintenance and repair of water meters; replacement of water pipes when disrupted in digging, backfilling, and temporary asphalt of street openings; locations and measurements of services/mains for other utilities for contractors; snow plowing assigned parking lots; removal of snow around hydrants; and the on-the-job training of personnel.

FY 2007-2008 Objectives

- Install a new 6" inch water main on Noyes Street between Crawford and Prospect by October 2007.
- Insure that all necessary repairs and replacements to the water distribution assets are done prior to all street resurfacing by October 2007.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Number of hydrants repaired	34	79	70
Number of hydrants replaced	32	19	25
Number of water main breaks repaired	78	53	90
Number of water services repaired	19	34	30
Number of valves replaced/installed new	46	33	40
New Water Services installed	74	79	50

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
DISTRIBUTION
7115

	2006 - 2007	2007 - 2008
	Appropriation	Approved
7115 DISTRIBUTION		
61010 REGULAR PAY	567,100	621,400
61060 SEASONAL EMPLOYEES	4,800	4,800
61110 OVERTIME PAY	60,900	63,200
61210 LONGEVITY		10,200
61510 HEALTH INSURANCE	101,200	108,900
61615 LIFE INSURANCE	1,100	1,100
61630 SHOE ALLOWANCE	1,400	1,400
61710 IMRF		49,500
61725 SOCIAL SECURITY		28,800
61730 MEDICARE		8,700
62225 BLDG MAINTENANCE SERVICES	3,500	3,500
62230 IMPROVEMENT MAINT SERVICE	53,600	48,600
62245 OTHER EQMT MAINTENANCE	3,000	3,000
62305 RENTAL OF AUTO-FLEET SER	232,000	232,000
62360 MEMBERSHIP DUES	100	200
62415 DEBRIS/REMOVAL CONTRACTUAL COS	30,100	50,000
62675 INTERDEPT. TRSF.-PENSIONS	99,300	
64540 TELECOMMUNICATIONS - WIRELESS	2,000	4,000
65020 CLOTHING	1,600	1,600
65050 BLDG MAINTENANCE MATERIAL	1,200	1,200
65055 MATER. TO MAINT. IMP.	142,800	156,300
65070 OFFICE/OTHER EQT MTN MATL	3,500	3,500
65085 MINOR EQUIPMENT & TOOLS	3,200	3,200
65090 SAFETY EQUIPMENT	1,000	1,000
7115 DISTRIBUTION	1,313,400	1,406,100

City of Evanston

Water Fund

7120 – Meter Maintenance

Description of Major Activities

The Water Meter Maintenance element provides for the coordination of activities related to the metering and billing of water usage. Division employees establish accounts for new customers, review water usages prior to billings, prepare special billings for air condition and fire services and provide customer service for all activities related to water meters and water billing. Meter Division employees coordinate and monitor the work of three Water Services Workers in the Distribution Division. These employees maintain the water meters and remote meter reading equipment, shut off water for delinquent payment, locate boxes and shut off water for plumbing repairs, collect water samples for water quality testing and perform JULIE locates for excavators.

FY 2007-2008 Objectives

- Continue to replace 300 of the older style residential meters (Trident 8s) which were installed in 1985 with newer style meters that include leak detectors and better resolution for meter reading by February 28, 2008.
- Perform 1000 field inspections of service locations to enable precise mapping of water services into the GIS system by February 28, 2008.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
New Meters installed with MTU devices	115	75	100
Final Bills processed for payment at time of transfer	993	767	1,000
Special trash pickup fees added to water bills	2,166	1,927	2,200
Meter exchanges by meter shop	265	312	300
Number of inspections to investigate problems	155	230	240
Number of MTU Repairs	285	357	450
Number of Underground Utility Locations Performed	3,329	4,997	3,300

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
WATER METER MAINTENANCE
7120

	2006 - 2007	2007 - 2008
	Appropriation	Approved
7120 WATER METER MAINTENANCE		
61010 REGULAR PAY	151,900	158,000
61110 OVERTIME PAY	1,100	1,100
61210 LONGEVITY		2,700
61510 HEALTH INSURANCE	27,600	29,700
61615 LIFE INSURANCE	300	300
61630 SHOE ALLOWANCE	100	100
61710 IMRF		12,600
61725 SOCIAL SECURITY		6,700
61730 MEDICARE		2,000
62210 PRINTING	800	900
62245 OTHER EQMT MAINTENANCE	8,300	9,800
62305 RENTAL OF AUTO-FLEET SER	49,500	49,500
62360 MEMBERSHIP DUES	100	100
62675 INTERDEPT. TRSF.-PENSIONS	23,900	
64540 TELECOMMUNICATIONS - WIRELESS	5,500	2,900
65070 OFFICE/OTHER EQT MTN MATL	52,000	52,000
7120 WATER METER MAINTENANCE	321,100	328,400

City of Evanston

Water Fund

7125 – Other Operating Expenses

Description of Major Activities

This element provides for special operating expenses such as worker's compensation insurance, property insurance, water billing and other administrative charges paid to the City's General Fund. These expenditures reflect services and personnel charges that are not ongoing, or are not generally anticipated in multiple budget years. Operating expenses that are directly related to the operation and maintenance of Evanston's water system are accounted for in other Water Fund accounts, such as Administration, Pumping, Filtration, Distribution, and Meter Maintenance.

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
OTHER OPERATIONS
7125

	2006 - 2007	2007 - 2008
	Appropriation	Approved
7125 OTHER OPERATIONS		
62235 OFFICE EQUIPMENT MAINT	22,000	34,000
62315 POSTAGE	17,000	17,000
62350 FISCAL AGENT SERVICES	500	
62455 WTR/SWR BILL PRINT AND MAIL CO	15,000	15,000
62460 WTR/SWR BILL EPAYMENT CONTRACT	2,000	2,000
62680 TRANSFER TO GF-DATA PROC	90,700	90,700
62685 REIMB. GF FOR ADMIN. EXP	484,000	484,000
65080 MERCHANDISE FOR RESALE	35,000	35,000
66132 TRANSFER TO GF-INSURANCE	140,400	140,400
66138 TRAN TO GF- PUB.WORKS SUPPORT	18,500	18,500
66139 TRAN TO GF - WORKERS COMP.	31,000	31,000
68205 CONTINGENCIES	1,000	1,000
7125 OTHER OPERATIONS	857,100	868,600

Water Fund

7130 – Water Capital Outlay

Description of Major Activities

This element provides for the scheduled replacement of existing capital equipment as well as any required additions to the inventory of equipment in the water system. The expenditures reflected here do not represent the large capital projects undertaken by the water department and which are generally funded through the Capital Improvement Plan. Information regarding large multi-year capital improvement projects can be found in the Capital Improvement Plan, located at the back of the City of Evanston Budget.

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
WATER CAPITAL OUTLAY
7130

	2006 - 2007	2007 - 2008
	Appropriation	Approved
7130 WATER CAPITAL OUTLAY		
65555 PERSONAL COMPUTER EQUIPMENT	16,000	4,500
65625 FURNITURES & FIXTURES	13,400	
65702 WATER GENERAL PLANT	74,700	97,600
7130 WATER CAPITAL OUTLAY	104,100	102,100

City of Evanston

Water Fund

7160 – 7185 Transfers

Description of Major Activities

This element assures that the appropriate amount of funding is transferred to the water utility depreciation reserve, bond reserve and improvement and extension accounts. Funds from the depreciation reserve and improvement and extension account provide monies for the 2007/08 Capital Improvement Program. Funds are transferred to the General Fund as a return on investment.

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
TRANSFER TO GF-ROI
7160

	2006 - 2007	2007 - 2008
	Appropriation	Approved
7160 TRANSFER TO GF-ROI		
66020 TRANSFERS TO OTHER FUNDS	2,531,300	2,531,300
7160 TRANSFER TO GF-ROI	2,531,300	2,531,300

CITY OF EVANSTON
TRANSFER TO DEP.,IMP.,EXT
7165

	2006 - 2007	2007 - 2008
	Appropriation	Approved
7165 TRANSFER TO DEP.,IMP.,EXT		
66020 TRANSFERS TO OTHER FUNDS	3,009,600	2,435,500
7165 TRANSFER TO DEP.,IMP.,EXT	3,009,600	2,435,500

CITY OF EVANSTON
TRANSFER TO GEN FUND-OPER
7180

	2006 - 2007	2007 - 2008
	Appropriation	Approved
7180 TRANSFER TO GEN FUND-OPER		
66140 TRANSFER TO GF- OPERATING CASH	162,300	162,300
7180 TRANSFER TO GEN FUND-OPER	162,300	162,300

City of Evanston

Water Fund

7200 – Debt Service

Description of Major Activities

In 1999, the City issued Series 1999 Water Revenue Bonds in the amount of \$3,500,000. The 2007/08 debt service on this issue is \$316,100.

In September, 2002 the City issued Series 2002 Water Revenue Refunding Bonds in the amount of \$2,400,000. The proceeds were used to retire the 1992 Water Revenue Bonds. The 2007/08 debt service payment on the issue is \$297,600.

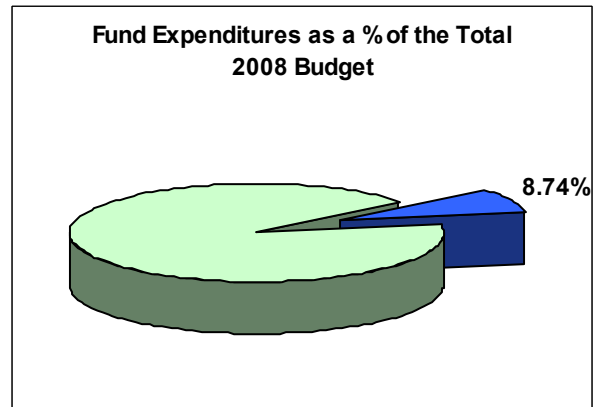
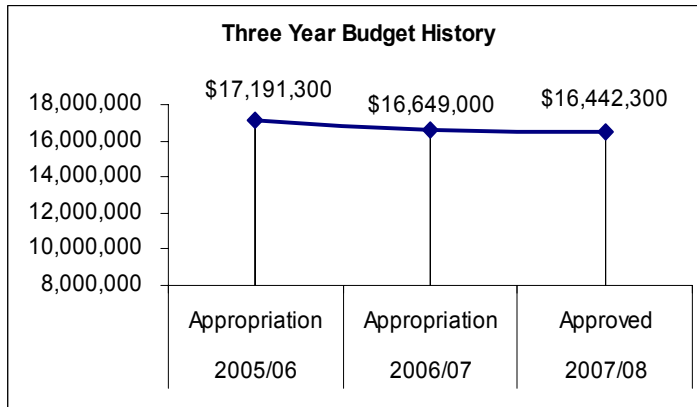
Approved Adjustments in 2007-2008 Budget

**CITY OF EVANSTON
WATER DEBT SERVICE
7200**

	2006-2007	2007-2008
	Appropriation	Approved
7245 1999 WATER REV BONDS D.S.	320,900	316,100
7250 2002 WATER REVENUE BONDS D.S.	294,200	297,600
Grand Total(s)	615,100	613,700

City of Evanston

Sewer Fund



Sewer Fund		
Full-Time Equivalent Positions		
Employee Status Description	Job Type Description	2007-2008 Position FTE
Full-Time Regular	Civil Engineer III	1.00
Full-Time Regular	Division Chief, Distribution	0.50
Full-Time Regular	Engineering Associate II	2.00
Full-Time Regular	Plumbing Inspector	0.50
Full-Time Regular	Water Worker I	2.00
Full-Time Regular	Water Worker II	2.00
Full-Time Regular	Water/Sewer Crew Leader	5.00
Full-Time Regular	Sewer Supervisor	1.00
7400 Total		14.00
Sewer Fund Total		14.00

CITY OF EVANSTON

Sewer Fund Summary

Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation	Increase (Decrease)
Funds Provided: Sewer Service Charge					
Operations	3,709,500	2,705,300	1,460,900	1,824,200	(\$881,100)
Capital Improvement Account	1,313,700	998,800	998,800	1,048,800	\$50,000
Debt Service	11,003,800	12,794,900	12,794,900	12,735,000	(\$59,900)
Total Sewer Service Charge	\$16,027,000	\$16,499,000	\$15,254,600	\$16,292,300	(\$206,700)
Other Revenues					
Investment Earnings	300,900	150,000	150,000	150,000	\$0
Transfer from Water Fund					\$0
Total Other Revenues	\$300,900	\$150,000	\$150,000	\$150,000	\$0
TOTAL FUNDS PROVIDED	\$16,327,900	\$16,649,000	\$15,404,600	\$16,442,300	(\$206,700)

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation	Increase (Decrease)
Funds Applied: Operating Expenses					
Sewer Operations	1,504,600	1,633,700	1,633,700	1,839,200	\$205,500
Other Operating Expenses	423,300	1,190,500	443,300	641,300	(\$549,200)
Capital Outlay	22,800	31,100	31,100	178,000	\$146,900
Total Operating Expenses	\$1,950,700	\$2,855,300	\$2,108,100	\$2,658,500	(\$196,800)
Capital Expenses					
Capital Improvement Account	1,313,700	998,800	998,800	1,048,800	\$50,000
Total Capital Expenses	\$1,313,700	\$998,800	\$998,800	\$1,048,800	\$50,000
Debt Service Expenses					
Debt Service	11,003,800	12,794,900	12,794,900	12,735,000	(\$59,900)
Total Debt Service Expenses	\$11,003,800	\$12,794,900	\$12,794,900	\$12,735,000	(\$59,900)
TOTAL FUNDS APPLIED	\$14,268,200	\$16,649,000	\$15,901,800	\$16,442,300	(\$206,700)
INCREASE (DECREASE) IN CAPITAL	\$2,059,700	\$0	(\$497,200)	\$0	\$0

Notes for Financial Summary

Revenue Projections

2007-2008 Revenue projections are consistent with the recently completed Sewer Fund Cost of Service Study and are based on estimated water sales to Evanston residents. No increase in the sewer rate is projected.

CITY OF EVANSTON

Sewer Fund Summary

Performance Report on FY 2006-2007 Major Program Objectives

During FY 2006-2007, construction on the Long Range Sewer Improvement Program continued. New storm sewer was installed in the Colfax/Bryant area to alleviate flooding conditions. Work was completed on the Phase X, Contract A & B projects. The Phase X projects were located in the area south of Davis Street, east of Hinman, and north of South Blvd. They involved the installation of relief sewers and some portions of water main followed by the installation of flow restrictors in catchbasins. Also, as a part of these contracts, work was completed to install relief sewers and some new water main in the area east of the high school, between Davis and Greenwood. Construction began this spring on the Basin S82B Sewer work. This work involves the replacement of portions of the existing combined sewer and water main and the installation of relief sewers in the areas south of Noyes St., east of Sherman Ave and east of Sheridan Rd.

The Sewer Division crews cleaned over 3700 structures during fiscal year 2006-2007. They have inspected 193 drainage structures, replaced 37 structures and installed 7 new structures. Crews have made 13 spot repairs to sewer mains. Over 756 inspections were made during rain events to monitor the sewer system.

2007-2008 Department Initiatives

- In 2007-08 we will be conducting a comprehensive review of the water and sewer ordinance fees with the goal of recommending changes to the code consistent with industry standards.
- The division continues to increase the number of catch basins cleaned by in-house crews, reducing the amount of cleaning that was previously contracted for.
- In 2007-08 the Division will be working with facilities management to move toward making data available to crews in the field electronically and to pilot the use of wireless technology in the field to increase efficiencies in operations.

City of Evanston
Sewer Fund

2007-2008 SEWER SERVICE CHARGE CALCULATION

Ordinance 94-0-05, adopted August 15, 2005 established the sewer rate as of August 31, 2005. In accordance with this ordinance, the rate as depicted in the Fiscal Year 2007-2008 budget is \$3.94 per one hundred (100) cubic feet of water consumed.

Estimated Meter Water Usage in One Hundred Cubic Feet (CCF) for Evanston Customers:
4,169,500 CCF

Operating and Maintenance User Charge	Capital User Charge	Debt Service User Charge
Operating and Maintenance Costs: \$2,658,500	Capital Costs: \$1,048,800	Debt Service Costs: \$12,735,000
Investment Income: \$20,000		
O & M Charge Per CCF: \$0.64	Capital Charge per CCF: \$0.25	Debt Service Charge per CCF: \$3.05
Total User Charge Through 8/31/05: \$3.94		

CALCULATIONS

OPERATING USER CHARGE =
$$\frac{(\text{Operating Costs}) - (\text{Investment Income})}{(\text{Metered Water Usage})}$$

CAPITAL USER CHARGE =
$$\frac{(\text{Capital Costs})}{\text{Metered Water Usage}}$$

DEBT SERVICE CHARGE =
$$\frac{(\text{Debt Service Costs})}{\text{Metered Water Usage}}$$

TOTAL USER CHARGE = (Debt Service Charge) + (Operating & Maintenance Charge) + (Capital Charge)

City of Evanston

Sewer Fund

7400 – Sewer Operations & Maintenance

Description of Major Activities

The ongoing tasks of the Sewer Maintenance division are to rod sewer lines, either on a routine basis, in known trouble areas, or when lines are obstructed or backed up due to a pipe failure. This element also provides cleaning, repairing and replacing of catch basins and manholes; replaces old sewer pipes that have deteriorated; and adjusts frames and grates on street resurfacing projects.

Miscellaneous work includes restoration of lawns or parkways damaged by sewer system work, maintenance of the south tank storage area, inspection and personal contact with residents to identify sewer problems and determine responsibility (private or City), and assistance to other departments in emergency repair work and snow plowing.

FY 2007-2008 Objectives

- To oversee the rehabilitation of ten (10) manholes with the CIPP lining process to significantly extend the useful life of the structures by February 28, 2008.
- To complete 15 sewer spot repairs with in-house equipment and crews by February 28, 2008.
- To televise 30,000' of large diameter sewer with in-house equipment and crews by February 28, 2008.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Repairs to manholes, basins, and inlets	166	193	165
Basins and inlets cleaned	587	3,700	3,000
Number of feet of sewer pipe rodded	22,768	40,227	25,000

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
SEWER MAINTENANCE
7400

	2006 - 2007	2007 - 2008
	Appropriation	Approved
7400 SEWER MAINTENANCE		
61010 REGULAR PAY	787,900	854,800
61060 SEASONAL EMPLOYEES	4,800	4,800
61110 OVERTIME PAY	32,600	27,600
61210 LONGEVITY		9,800
61510 HEALTH INSURANCE	128,800	143,600
61615 LIFE INSURANCE	1,400	1,200
61630 SHOE ALLOWANCE	1,600	1,600
61710 IMRF		68,100
61725 SOCIAL SECURITY		37,000
61730 MEDICARE		11,100
62230 IMPROVEMENT MAINT SERVICE	19,000	19,000
62245 OTHER EQMT MAINTENANCE	3,500	3,500
62295 TRAINING & TRAVEL	6,000	6,000
62305 RENTAL OF AUTO-FLEET SER	258,600	258,600
62315 POSTAGE	17,000	17,000
62415 DEBRIS/REMOVAL CONTRACTUAL COS	47,000	50,000
62455 WTR/SWR BILL PRINT AND MAIL CO	15,000	15,000
62460 WTR/SWR BILL EPAYMENT CONTRACT	5,000	5,000
62461 SEWER MAINTENANCE CONTRACTS	200,000	225,000
64540 TELECOMMUNICATIONS - WIRELESS	1,800	1,800
65015 CHEMICALS	2,000	2,000
65020 CLOTHING	1,600	1,600
65040 JANITORIAL SUPPLIES	400	400
65055 MATER. TO MAINT. IMP.	89,400	64,400
65070 OFFICE/OTHER EQT MTN MATL	5,000	5,000
65085 MINOR EQUIPMENT & TOOLS	3,500	3,500
65090 SAFETY EQUIPMENT	1,000	1,000
68205 CONTINGENCIES	800	800
7400 SEWER MAINTENANCE	1,633,700	1,839,200

City of Evanston

Sewer Fund

7410 – Other Operating Expenses

Description of Major Activities

This element provides for special operating expenses including pension contributions, service charge bill and administrative charges paid to the City's General Fund. These expenditures reflect services and personnel charges that are not ongoing, or are not generally anticipated in multiple budget years. Operating expenses that are directly related to the operation and maintenance of Evanston's sewer system are accounted for in the Sewer Operations and Maintenance business unit.

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
SEWER OTHER OPERATIONS
7410

	2006 - 2007	2007 - 2008
	Appropriation	Approved
7410 SEWER OTHER OPERATIONS		
62110 AUDITING	2,500	2,500
62235 OFFICE EQUIPMENT MAINT		8,000
62421 NPDES FEES - SEWER	21,000	21,000
62675 INTERDEPT. TRSF.-PENSIONS	129,800	
62680 TRANSFER TO GF-DATA PROC	69,700	69,700
62685 REIMB. GF FOR ADMIN. EXP	72,500	72,500
66020 TRANSFERS TO OTHER FUNDS	747,200	319,800
66132 TRANSFER TO GF-INSURANCE	108,400	108,400
66139 TRAN TO GF - WORKERS COMP.	39,400	39,400
7410 SEWER OTHER OPERATIONS	1,190,500	641,300

City of Evanston

Sewer Fund

7415 – Sewer Capital Outlay

Description of Major Activities

This element provides for scheduled replacements or additions to the capital equipment of the sewer system. The expenditures reflected here do not represent the large capital projects undertaken by the sewer department and which are generally funded through the Capital Improvement Plan. Information regarding large multi-year capital improvement projects can be found in the Capital Improvement Plan, located at the back of the City of Evanston Budget.

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
CAPITAL OUTLAY
7415

	2006 - 2007	2007 - 2008
	Appropriation	Approved
7415 CAPITAL OUTLAY		
65555 PERSONAL COMPUTER EQUIPMENT	22,000	
65625 FURNITURES & FIXTURES	9,100	178,000
7415 CAPITAL OUTLAY	31,100	178,000

City of Evanston

Sewer Fund

7420 – Capital Improvement Account

Description of Major Activities

In order to reduce backups and basement flooding, sewer improvements are required to either replace or repair existing sewers that have experienced structural failures, or to increase the size of sewers that are too small to convey an adequate amount of storm water during intense rainstorms. Funding in this element provides for emergency repairs, improvements required when the surface of the street is affected by special assessment paving projects or resurfacing, catch basin replacements, and sewer lining. In addition, funds are provided to the General Fund for administrative expenses.

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Number of feet of sewer replaced by contract	577	960	2,000
Number of feet of sewer pipeline reconstructed using a liner	4,247	0	3,500
Number of catch basins and manholes replaced by contract	19	23	20
Number of catch basins and manholes rehabilitated	15	64	15

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
SEWER IMPROVEMENTS
7420

	2006 - 2007	2007 - 2008
	Appropriation	Approved
7420 SEWER IMPROVEMENTS		
62461 SEWER MAINTENANCE CONTRACTS	250,000	250,000
65515 OTHER IMPROVEMENTS	625,000	675,000
66138 TRAN TO GF- PUB.WORKS SUPPORT	123,800	123,800
7420 SEWER IMPROVEMENTS	998,800	1,048,800

City of Evanston

Sewer Fund

7490 – Sewer Debt Service

Description of Major Activities

The Long Range Sewer Improvement Program is comprised of nearly \$200 million dollars of improvements to the City's sewer system to eliminate basement sewer backups and mitigate street flooding as outlined in the Sewer System Facilities Plan Report. The majority of the funding for these improvements has been obtained from the Illinois Environmental Protection Agency (IEPA) revolving loan program. A portion of the funding has been obtained from GO Bonds. The total debt service for repayment of these obligations in FY 2006/2007 is anticipated to be \$12,794,900. A summary of the debt service is provided below:

In 1991, the City entered into a loan agreement with the Illinois Environmental Protection Agency (IEPA) for Phase I of the planned long-range improvements as outlined in the Sewer System Facilities Plan Report. In 1992, G.O. bonds totaling \$23,700,000 were sold to finance construction of the Phase II Improvements. G.O. Anticipation bonds to finance the Phase III improvements, including the Main Street Combined Sewer Project, were sold in 1993 in the amount of \$22,175,000. Also during 1993 the City received approval from the IEPA Loan Fund for \$10,840,969 in loan funds to cover a portion of the Phase III costs. As a result of these loan funds, the net amount due from G.O. bond sales for Phase III improvements was reduced to \$12,180,000.

The Phase III IEPA loan agreement was provided in three separate agreements: Main Street, Contract A, and Contract B. The Phase IV IEPA loan agreement was provided in four separate agreements: Contracts A, B, C, and D. Phase V loan funds were awarded in 1996 and were provided in three separate agreements; Contracts A, B, and C.

Phase VII loan agreements were awarded in six separate agreements. A \$3,000,000 bond was issued in 1998 to fund costs that were not eligible for IEPA funding associated with the sewer improvement program.

The Phase VI project was divided into three contracts (A, B, and C). Phase VI, Contract A was awarded IEPA loan funds in 1999. Phase VI, Contract B was awarded IEPA loan funds in 2001; however, the project was stopped as a result of a court order. Phase VI, Contract C was awarded IEPA funding in 2002 and loan repayments began in the 2003-2004 fiscal year.

The Phase VIII project was divided into two separate contracts, and both Phase VIII, Contract A, and Contract B have been funded from the IEPA. Repayment of the following debt began during the 2002-2003 fiscal year: Phase VI, Contract A; Phase VII, Contract H; and Phase VIII, Contract A. For Phase IX, Contract A, IEPA loan funds have been received and repayment began during the 2004-2005 fiscal year. Phase X, Contract A and Contract B were funded primarily through the IEPA. Repayment of Phase X, Contract A began in fiscal year 2005-2006. Repayment of Phase X, Contract B is anticipated to begin in the 2006-2007 fiscal year.

The debt repayment amounts anticipated in 2007/08 for loans associated with the sewer construction in Phase IX - Contract A, Phase X - Contract A and Phase X Contract B are estimated. The annual loan repayment amounts will not be finalized on these projects until the loan has been closed out with the IEPA.

Approved Adjustments in 2007-2008 Budget

City of Evanston

Sewer Fund

7500-7600 - Sewer Debt Service FY 2007-2008 Budget Justification

Description and Justification		2006-2007 Approved	2007-2008 Approved
7500	Debt Service Payments for IEPA Loan Phase I (Basin S03) (Loan No. L17-0649)	245,300	245,300
7505	Debt Service Payments for IEPA Loan Phase I (Basins S06/S13) (Loan No. L17-0650)	1,133,100	1,133,100
7510	Debt Service Series 1992 G.O. Bonds	1,966,100	1,967,100
7515	Debt Service Series 1994 G.O. Bonds	1,043,000	1,023,100
7520	Debt Service IEPA Loan (Main Street) (Loan No. L17-0851)	105,000	105,000
7525	Debt Service IEPA Loan - Phase III B (Loan No. L17-0951)	634,800	634,800
7530	Debt Service IEPA Loan - Phase IIIA (Loan No. L17-0930)	153,100	153,100
7535	Debt Service IEPA Loan - Phase IVB (Loan No. L17-0966)	100,000	100,000
7540	Debt Service IEPA Loan - Phase IV C (Loan No. L17-0967)	301,600	301,600
7545	Debt Service IEPA Loan - Phase IV A (Loan No. L17-0889)	543,000	543,000
7550	Debt Service IEPA Loan - Phase IV D (Loan No. L17-0968)	259,900	259,900
7555	Debt Service IEPA Loan - Phase V A (Loan No. L17-0890)	342,300	342,300
7560	Debt Service IEPA Loan - Phase V B (Loan No. L17-1067)	280,600	280,600
7590	Debt Service Series 1998 G.O. Bonds	232,700	232,700
7565	Debt Service IEPA Loan - Phase VII B, D, & F (Loan No. L17-1130)	360,900	360,900
7570	Debt Service IEPA Loan - Phase V C & Phase VII C (Loan No. L17-1068)	545,200	545,200

City of Evanston

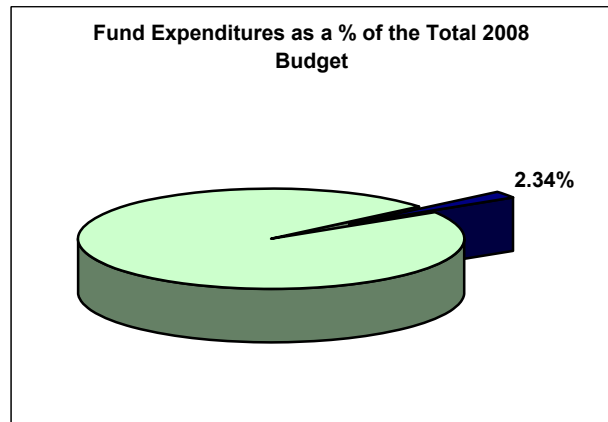
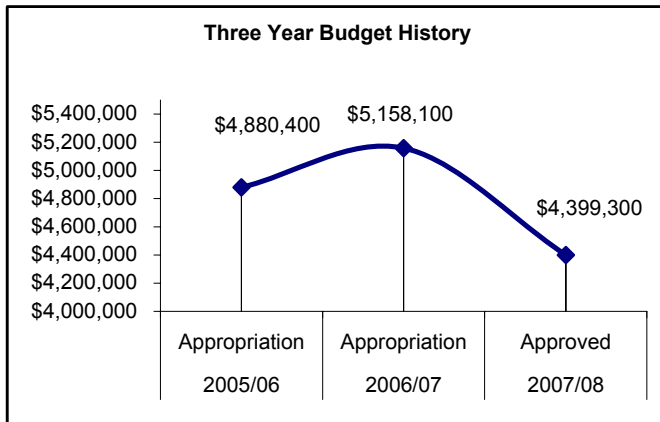
Sewer Fund

7500-7600 - Sewer Debt Service FY 2007-2008 Budget Justification

Description and Justification		2006-2007 Approved	2007-2008 Approved
7575	Debt Service IEPA Loan - Phase VII A (Loan No. L17-0892)	401,700	401,700
7580	Debt Service IEPA Loan - Phase VII E (Loan No. L17-1069)	132,000	132,000
7585	Debt Service IEPA Loan - Phase VII G (Loan No. L17-1126)	153,700	153,700
7600	Debt Service IEPA Loan - Phase VI, Contract A (Loan No. L17-0891)	1,195,200	1,195,200
7610	Debt Service IEPA Loan - Phase VII, Contract H (Loan No. L17-1192)	181,100	181,100
7605	Debt Service IEPA Loan - Phase VIII, Contract A (Loan No. L17-0893)	615,300	615,300
7620	Debt Service IEPA Loan - Phase VI, Contract C (Loan No. L17-1129)	329,600	329,600
7621	Debt Service IEPA Loan - Phase VIII, Contract B (Loan No. L17-1193)	255,700	257,100
7622	Debt Service IEPA Loan - Phase IX, Contract A (Loan No. L17-0894)	314,300	330,500
7623	Debt Service IEPA Loan - Phase X, Contract A (Loan No. L17-0895)	527,700	527,700
7616	Debt Service IEPA Loan - Phase X, Contract B (Loan No. L17-1452)	442,000	383,400
Totals		12,794,900	12,735,000

City of Evanston

Fleet Service Fund



Fleet Service Fund		
Total Full-Time Equivalent Positions		
Employee Status Description	Job Type Description	2007-2008 Position FTE
General Support		
Full-Time Regular	Superintendent, Admin Services	1.00
Full-Time Regular	Auto Shop Supervisor	2.00
7705 Total		3.00
Major Maintenance		
Full-Time Regular	Equipment Mechanic III	9.00
Full-Time Regular	Equipment Parts Technician	1.00
Full-Time Regular	Lead Mechanic	1.00
Full-Time Regular	Auto Service Worker	1.00
7710 Total		12.00
Fleet Service Fund Total		15.00

City Of Evanston

Fleet Services Fund Summary

Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved	Increase (Decrease)
Funds Provided: Charges for Service					
General Fund	4,055,400	4,317,800	4,317,800	4,317,800	\$ -
Parking Fund	105,000	111,800	111,800	111,800	\$ -
Water Fund	311,000	331,200	331,200	331,200	\$ -
Sewer Fund	242,900	258,600	258,600	258,600	\$ -
Total Charges for Service	\$ 4,714,300	\$ 5,019,400	\$ 5,019,400	\$ 5,019,400	\$ -
Other Revenue					\$ -
Sale of Surplus Property	152,196	125,000	130,800	150,000	\$ 25,000
Damage to City Property	18,912	35,000	37,100	35,000	\$ -
Transfer from General Fund	0	0	300,000		
Total Other Revenue	\$ 171,108	\$ 160,000	\$ 467,900	\$ 185,000	\$ 25,000
TOTAL FUNDS PROVIDED	\$ 4,885,408	\$ 5,179,400	\$ 5,487,300	\$ 5,204,400	\$ 25,000

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved	Increase (Decrease)
Funds Applied: Operating Expenses					
General Support	449,342	508,200	500,800	373,200	\$ (135,000)
Major Maintenance	2,498,691	2,417,000	2,672,400	3,010,100	\$ 593,100
Vehicle Body Maintenance	201,662	191,900	218,600	0	\$ (191,900)
Total Operating Expense	\$ 3,149,694	\$ 3,117,100	\$ 3,391,800	\$ 3,383,300	\$ 266,200
Other Expenses & Disbursements					\$ -
Capital Outlay	2,264,663	2,041,000	1,424,250	1,016,000	\$ (1,025,000)
Total Other Expenses & Disbursements	\$ 2,264,663	\$ 2,041,000	\$ 1,424,250	\$ 1,016,000	\$ (1,025,000)
TOTAL FUNDS APPLIED	\$ 5,414,357	\$ 5,158,100	\$ 4,816,050	\$ 4,399,300	\$ (758,800)

Notes for Financial Summary

The Fleet Service Fund continues to operate with cash and all issued debt has been retired since Fiscal Year 2004-2005. Beginning in FY 2007-2008, expenditures previously associated with the Vehicle Body Maintenance category (7715) will be captured under the Major Maintenance category (7710). As a result, some increases in the Major Maintenance expenditures in the final 2007-2008 budget reflect this combination of categories rather than actual budget request increases. For funding levels through FY 2006-2007, please consult budget documents from prior years.

A \$300,000 transfer from the General Fund approved by Council in February 2007 is included in this financial summary.

Performance Report on FY 2006-2007 Major Program Objectives

The vehicle replacement plan was updated to reflect current needs and reduced budget capacity. All programmed vehicle replacements were completed prior to January of 2007. Snowplows were sandblasted and repainted prior to December 2006.

City Of Evanston

Fleet Services Fund Summary

2007-2008 Department Initiatives

1. Prepare an update of the Five Year Vehicle Replacement Plan
2. Complete training of each new employee prior to placing a new vehicle into service
3. Provide each employee with at least one training opportunity annually to enhance technical and interpersonal skills
4. Repair, sandblast, and repaint leaf pushers, snowplows, and spreaders as needed
5. Expand use of fleet management software in order to improve service
6. Conduct internal analysis of overall Fleet Services operations, including parts purchasing and inventory, work order process, preventative maintenance schedules, etc., to identify potential improvements in service

City of Evanston

Fleet Service Fund
7705 – General Support

Description of Major Activities

Fleet Service General Support maintains operating cost records, provides billing and chargeable data to all user City departments, develops vehicle specifications, and purchases vehicular and other equipment. Overall supervision of department personnel is provided, as is training, direction and coordination of all activities to ensure effective and efficient operations.

Key emphasis is placed on reducing down time, which is the amount of time a vehicle or piece of equipment is out of service for repair.

FY 2007-2008 Objectives

- Expand use of Fleet Services software to improve fleet management and efficiency of completing work orders and vehicle repair tasks
- Prepare an update of the Five Year Vehicle Replacement Plan by July 2007
- Complete purchase of all programmed vehicles and equipment before January 2008
- Conduct internal analysis of operations to identify potential improvements in the provision of service

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Computer training hours per employee	2	2	5
Safety training hours per person	3	3	4
Specifications written for new vehicles	19	18	18
Annual average number of occasional sick days used per employee	1	2	1

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
GENERAL SUPPORT
7705

	2006 - 2007	2007 - 2008
	Appropriation	Approved
7705 GENERAL SUPPORT		
61010 REGULAR PAY	364,200	235,000
61110 OVERTIME PAY	21,000	21,000
61210 LONGEVITY		3,600
61510 HEALTH INSURANCE	46,000	29,700
61615 LIFE INSURANCE	500	300
61625 AUTO ALLOWANCE	1,800	1,800
61630 SHOE ALLOWANCE	400	400
61710 IMRF		18,700
61725 SOCIAL SECURITY		14,600
61730 MEDICARE		3,400
62205 ADVERTISING	1,200	1,200
62235 OFFICE EQUIPMENT MAINT	3,000	3,000
62245 OTHER EQMT MAINTENANCE	300	300
62275 POSTAGE CHARGEBACKS	300	300
62295 TRAINING & TRAVEL	2,000	2,000
62340 COMPTER LICENSE & SUPP		30,000
62360 MEMBERSHIP DUES	1,200	1,200
62675 INTERDEPT. TRSF.-PENSIONS	60,900	
64505 TELECOMMUNICATIONS - CARRIER L	1,000	1,000
64540 TELECOMMUNICATIONS - WIRELESS	1,200	1,500
65010 BOOKS, PUBLICATIONS, MAPS	500	1,500
65095 OFFICE SUPPLIES	2,500	2,500
68205 CONTINGENCIES	200	200
7705 GENERAL SUPPORT	508,200	373,200

City of Evanston

Fleet Service Fund

7710 – Major Maintenance

Description of Major Activities

The Major Maintenance element provides repair services (except body repairs) to all City vehicles, including Fire and Police emergency vehicles, on a scheduled and a non-scheduled basis. A vehicle parts inventory for all vehicles is maintained and controlled via a computerized fleet management program. The Major Maintenance division responds to emergency road repairs and breakdowns. In addition, specialized non-vehicular equipment with gasoline or diesel engines, such as stump cutters and chippers, are maintained. All equipment attachments, such as blades, plows, and spreaders are also repaired.

Beginning in Fiscal Year 2007-2008, the category of Vehicle Body Maintenance (7715) is combined with Major Maintenance. Objectives and activity measures from Vehicle Body Maintenance are included below.

FY 2007-2008 Objectives

- Order all vehicles scheduled for replacement by January 2008
- Complete training of mechanics and operators prior to placing new vehicles into service
- Provide each mechanic and supervisor with at least one training opportunity annually in order to enhance technical and interpersonal skills
- Train all mechanics and supervisors to use fleet management software to improve operations
- Perform at least one A, B, D and E preventative maintenance service on every City vehicle and piece of equipment during the year
- Repair all leaf pushers prior to September 2007
- Repair all snowplows prior to October 2007
- Sandblast and repaint steel spreaders as needed prior to October 2007
- Sandblast and repaint all small snowplows prior to October 2007

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Preventative maintenance	580	585	600
Motorized vehicles maintained	320	320	320
Non-motorized vehicles maintained	34	34	34
Miles accumulated	2,110,000	1,870,000	2,100,000
Work orders processed	6,534	7,431	7,900
Average number of occasional sick days per employee	3	2	2
All body repairs	42	32	30
Striping and decals applied	34	22	18
Snow plows repainted	12	25	25
Spreaders repainted	0	0	8

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
MAJOR MAINTENANCE
7710

	2006 - 2007	2007 - 2008
	Appropriation	Approved
7710 MAJOR MAINTENANCE		
61010 REGULAR PAY	678,900	675,200
61110 OVERTIME PAY	21,800	21,800
61210 LONGEVITY		6,900
61510 HEALTH INSURANCE	110,400	118,800
61615 LIFE INSURANCE	1,200	1,200
61630 SHOE ALLOWANCE	1,600	1,600
61710 IMRF		53,800
61725 SOCIAL SECURITY		41,900
61730 MEDICARE		9,800
62235 OFFICE EQUIPMENT MAINT		4,000
62240 AUTOMOTIVE EQMP MAINT	60,000	60,000
62245 OTHER EQMT MAINTENANCE	20,000	20,000
62295 TRAINING & TRAVEL	2,000	2,000
62320 TELEPHONE CHARGEBACKS	4,100	
62355 LAUNDRY/OTHER CLEANING	14,700	14,700
62375 RENTALS	3,000	
62401 BODY MAINTENANCE CONTRACTS		90,000
62675 INTERDEPT. TRSF.-PENSIONS	110,600	
65010 BOOKS, PUBLICATIONS, MAPS	1,000	
65015 CHEMICALS	11,000	11,500
65020 CLOTHING	1,500	1,000
65035 PETROLEUM PRODUCTS	650,000	972,000
65040 JANITORIAL SUPPLIES	500	300
65055 MATER. TO MAINT. IMP.	4,000	4,000
65060 MATER. TO MAINT. AUTOS	535,000	700,000
65065 TIRES & TUBES	100,000	105,000
65070 OFFICE/OTHER EQT MTN MATL	3,000	
65085 MINOR EQUIPMENT & TOOLS	6,500	7,700
65090 SAFETY EQUIPMENT	1,000	1,500
65550 AUTOMOTIVE EQUIPMENT	75,000	85,000
68205 CONTINGENCIES	200	400
7710 MAJOR MAINTENANCE	2,417,000	3,010,100

City of Evanston

Fleet Service Fund
7720 – Capital Outlay

Description of Major Activities

This element provides for the scheduled replacement of existing vehicles and automotive equipment for all City departments. Funds for the replacement of vehicles come from the annual depreciation contributions charged to the department to which the vehicle is assigned.

In addition to these resources, a \$2,225,000 Bond Issue in 1994, a \$1,940,000 Bond Issue in 1995, a \$1,510,000 Bond Issue in 1996, a \$1,265,000 Bond Issue in 1997, and a \$1,165,000 Bond Issue in 1998 have provided funds to replace older equipment in the fleet. In December 2005 the final bonds were retired. No additional bond issues are being contemplated at present for vehicle replacement needs.

FY 2007-2008 Objectives

- Provide user departments with safe, appropriate, and economical vehicles that meet the needs of the various tasks performed
- Meet with user department personnel prior to development of specifications to ensure that the vehicles and equipment purchased are sufficient to satisfy the first objective

Ongoing Activity Measures	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Number of retired vehicles meeting or exceeding life span	41	22	18

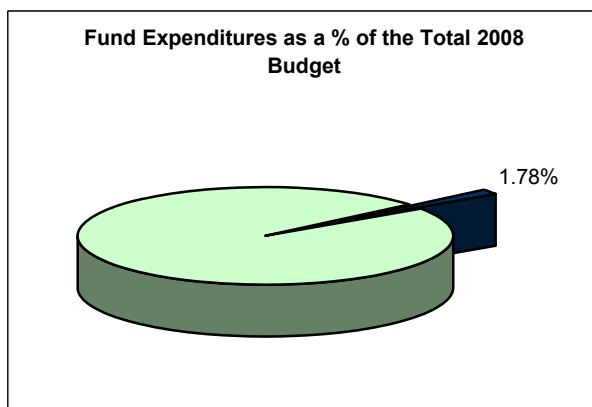
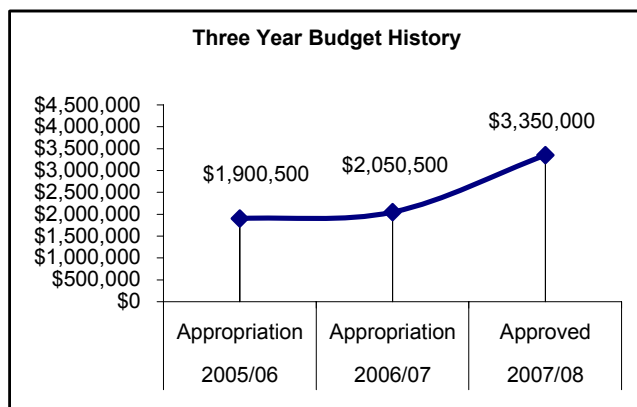
Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
CAPITAL OUTLAY
7720

	2006 - 2007	2007 - 2008
	Appropriation	Approved
7720 CAPITAL OUTLAY		
62375 RENTALS		16,000
62402 VEHICLE LEASE CHARGES		13,000
65550 AUTOMOTIVE EQUIPMENT	2,041,000	987,000
7720 CAPITAL OUTLAY	2,041,000	1,016,000

City of Evanston

Insurance Fund



Insurance Fund		
Total Full-Time Equivalent Positions		
Employee Status Description	Job Type Description	2007-2008 Position FTE
Insurance		
Full-Time Regular	Risk Manager	1.00
7800 Total		1.00
Insurance Fund Total		1.00

City of Evanston

Insurance Fund Summary

Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved
Revenue By Source				
Charges for Services - General Fund	1,900,000	1,900,000	1,900,000	1,900,000
Miscellaneous	6,360	0	112,722	0
Transfer In	3,300,000	0	5,000,000	2,000,000
Investment Income	27,010	10,000	57,343	40,000
Total Revenues	\$5,233,370	\$1,910,000	\$7,070,065	\$3,940,000

Expenditures				
Liability Claims	1,571,371	500,000	1,604,227	1,625,000
Workman's Compensation Claims	1,537,442	400,000	1,522,040	1,525,000
Administration	161,687	1,150,500	210,712	200,000
Total Expenditures	\$3,270,500	\$2,050,500	\$3,336,979	\$3,350,000

Notes for Financial Summary

The Financial Summary includes a \$2 million transfer from the Water Fund.

Description of Major Activities

The City maintains excess liability coverage for general tort matters. The City's self-insured retention is \$2,000,000. The City also maintains insurance in the areas of property, inland marine, and paramedic. Claims are recorded when a determinable loss has been incurred, including reported losses and an estimated amount for losses incurred, but not yet reported, at year-end.

The general liability claim account is administered by the Law Department. The workman's compensation account is administered by the Human Resources Department.

FY 2007-2008 Objectives

- Reduce risk to the public and the City through prudent loss prevention measures.
- Continue to implement third-party claims processing.
- Collect and analyze loss of information from filed claims to identify and reduce the causes of loss as well as to establish internal benchmarking.
- Facilitate funding of the Insurance Fund to maintain adequate reserves for claims.

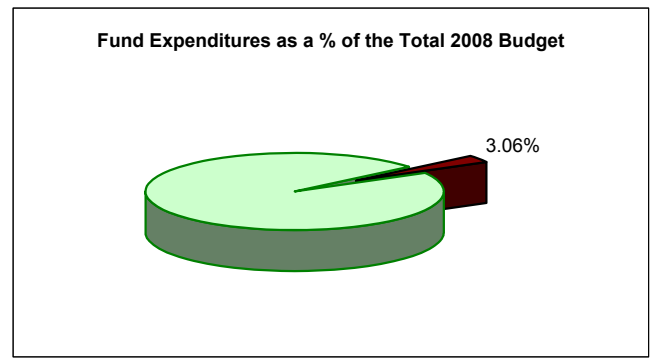
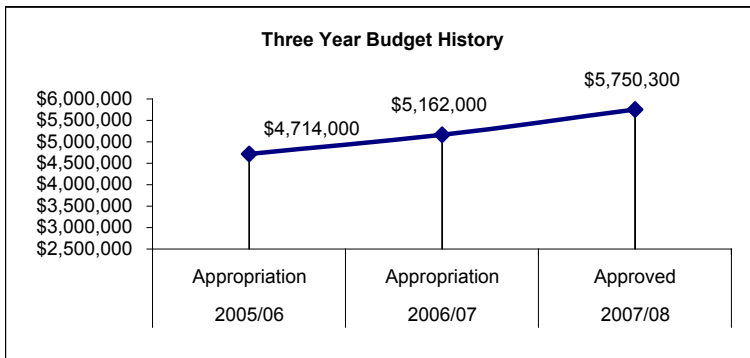
Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
INSURANCE FUND
7800

	2006 - 2007	2007 - 2008
	Appropriation	Approved
7800 INSURANCE FUND		
61010 REGULAR PAY	100,000	114,400
61510 HEALTH INSURANCE	12,000	9,900
61615 LIFE INSURANCE	400	400
61625 AUTO ALLOWANCE	500	500
61710 IMRF		9,100
61725 SOCIAL SECURITY		4,700
61730 MEDICARE		1,400
62130 LEGAL SERVICES - GENERAL	230,000	230,000
62255 SETTLEMENT COSTS - WORKERS COM	400,000	400,000
62260 SETTLEMENT COSTS - LIABILITY	500,000	1,772,000
62275 POSTAGE CHARGEBACKS	1,000	1,000
62295 TRAINING & TRAVEL	1,000	1,000
62320 TELEPHONE CHARGEBACKS	1,000	1,000
62360 MEMBERSHIP DUES	500	500
62380 COPY MACHINE CHARGES	600	600
62605 OTHER CHARGES	150,000	150,000
62615 INSURANCE PREMIUM	650,000	650,000
65010 BOOKS, PUBLICATIONS, MAPS	1,000	1,000
65095 OFFICE SUPPLIES	500	500
65125 OTHER COMMODITIES	2,000	2,000
7800 INSURANCE FUND	2,050,500	3,350,000

City of Evanston

Fire Pension Fund Summary



Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved	Increase (Decrease)
Additions:					
Net Property Tax Levy	\$3,229,900	\$3,735,000	\$3,735,000	\$4,174,300	\$439,300
Personal Property Replacement Tax	\$186,700	\$187,000	\$187,000	\$187,000	\$0
Interest on Investments	\$965,300	\$500,000	\$1,566,400	\$518,800	\$18,800
Participants Contributions	\$744,000	\$740,000	\$809,800	\$870,200	\$130,200
Total Additions to Net Assets	\$5,125,900	\$5,162,000	\$6,298,200	\$5,750,300	\$588,300
Deductions:					
Current Pensions and Refunds	\$4,046,400	\$3,900,000	\$4,282,483	\$4,381,500	\$481,500
Administrative Expense	\$179,500	\$100,000	\$220,788	\$155,600	\$55,600
Reserve for Future Payments	\$900,000	\$1,162,000	\$1,794,929	\$1,213,200	\$51,200
Total Deductions to Net Assets	\$5,125,900	\$5,162,000	\$6,298,200	\$5,750,300	\$588,300

Revenue Projections

Based on actuarial calculations.

Description of Major Activities

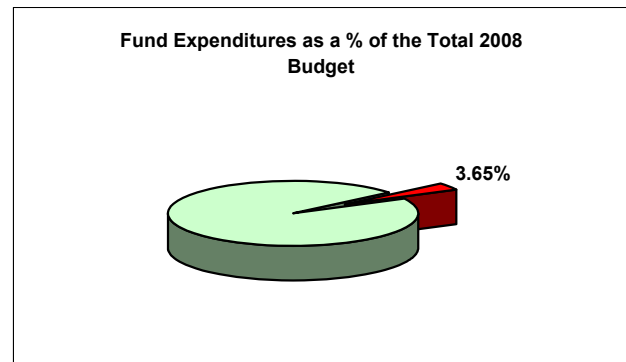
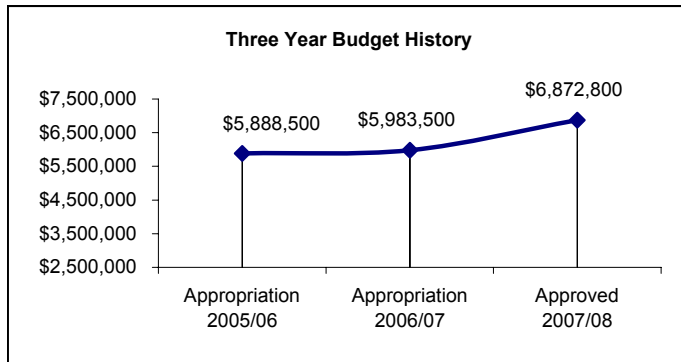
Every Illinois municipality having a population of not less than 5,000 and not more than 500,000 must have a Fire Pension fund as prescribed in Chapter 108 1/2 - Article 4 of the Illinois Revised Statutes.

The Board of Trustees of the Firemen's Pension Board consists of the City Clerk, Fire Chief, Comptroller, three members chosen by the active firemen of the City, and one chosen from the retirees. The Board has those powers set forth in the Statutes, among which is the control and management of the Pension Fund.

Approved Adjustments in the 2007-2008 Budget

City of Evanston

Police Pension Fund Summary



Financial Summary

	2005-2006 Actual	2006-2007 Appropriation	2006-2007 Estimated Actual	2007-2008 Appropriation Approved	Increase (Decrease)
Additions					
Property Tax Levy	\$4,088,000	\$4,148,000	\$4,148,000	\$4,636,500	\$488,500
Personal Property Replacement Tax	\$204,800	\$153,500	\$153,500	\$153,500	\$0
Plan Member Contributions	\$1,020,300	\$1,175,000	\$1,130,800	\$1,204,600	\$29,600
Miscellaneous Revenue	\$0	\$7,000	\$0	\$0	\$0
Net Investment Income	\$1,517,700	\$500,000	\$1,746,700	\$878,200	\$378,200
Total Additions to Net Assets	\$6,830,800	\$5,983,500	\$7,179,000	\$6,872,800	\$889,300
Deductions					
Benefits & Refunds of Contributions	\$5,793,300	\$5,316,000	\$6,391,200	\$6,348,400	\$1,032,400
Reserve for Future Payments	\$901,900	\$567,500	\$632,600	\$394,700	(\$172,800)
Administrative Expense	\$135,600	\$100,000	\$155,200	\$129,700	\$29,700
Total Deductions to Net Assets	\$6,830,800	\$5,983,500	\$7,179,000	\$6,872,800	\$889,300

Revenue Projections

Actuarial determined by property tax contribution.

Description of Major Activities

Every Illinois municipality of not less than 5,000 and not more than 500,000 people must have a Police Pension Fund as prescribed in Chapter 108 1/2, Article 4 of the Illinois Revised Statutes.

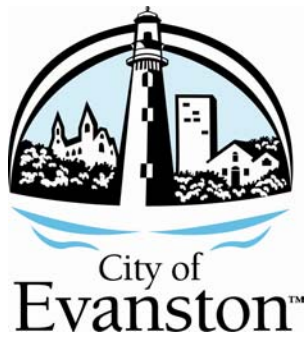
The Pension Fund is administered by a Board composed of five members, the majority of whom must be residents of the City. Two members of the Board are appointed by the Mayor, two members of the Board are elected by the active members of the regular police and one member is elected by and from among the beneficiaries of the fund. The Board of Trustees of the Police Pension Fund has those powers and duties set out by the State Statutes, among which powers and duties are the control and management of the fund.

Approved Adjustments in the 2007-2008 Budget



City of
Evanston

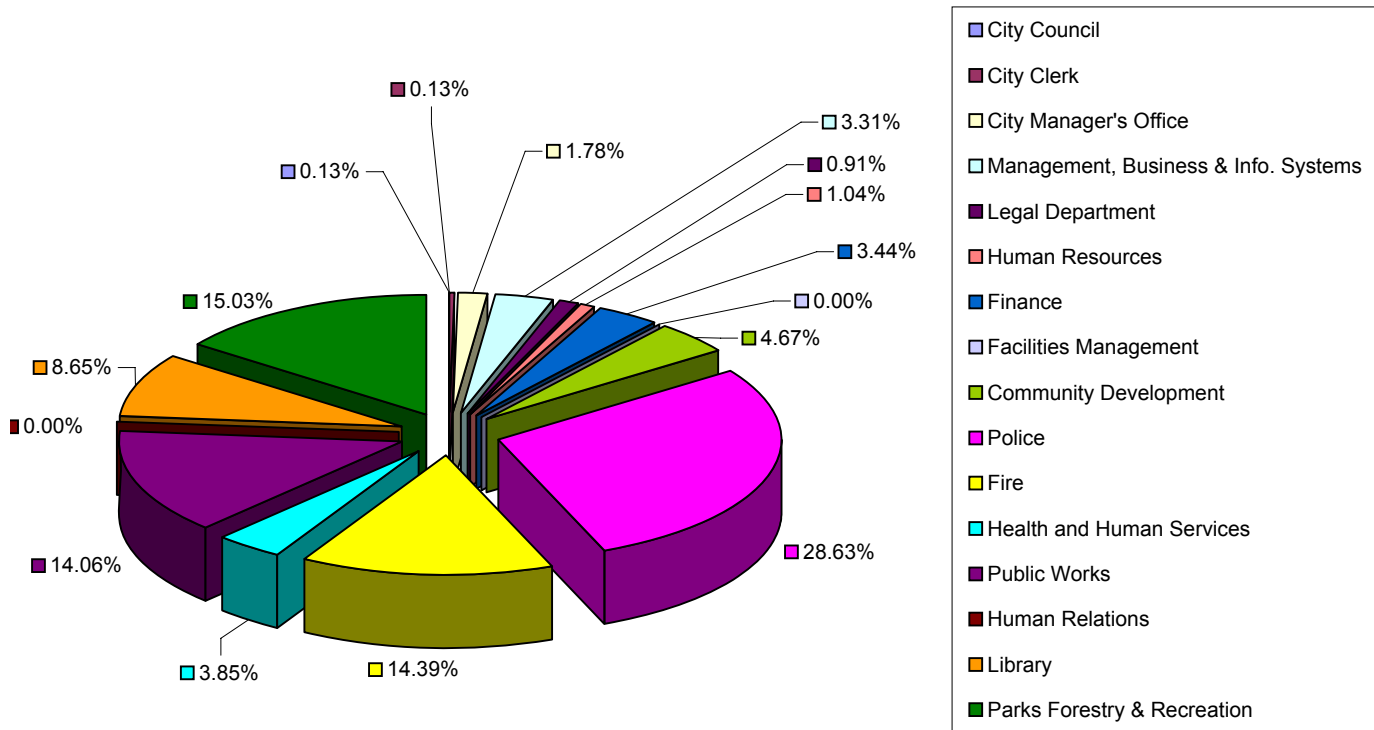
**POSITION
INFORMATION**



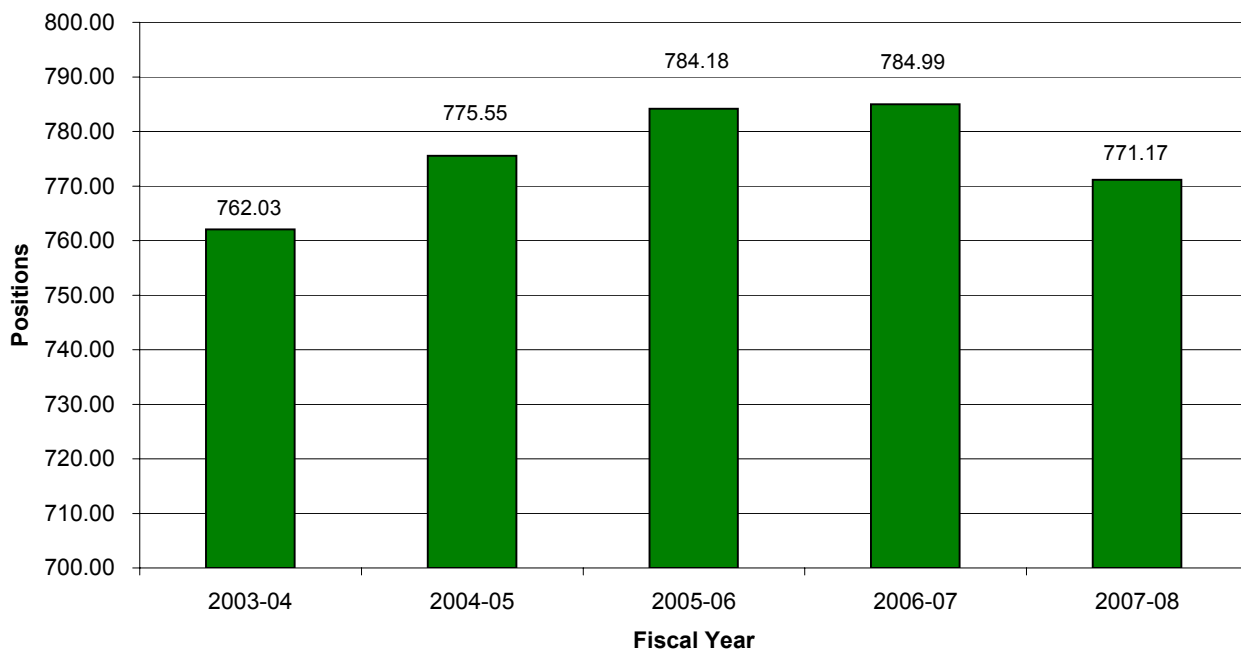
City of Evanston

General Fund Position Charts

Position Distribution General Fund Only



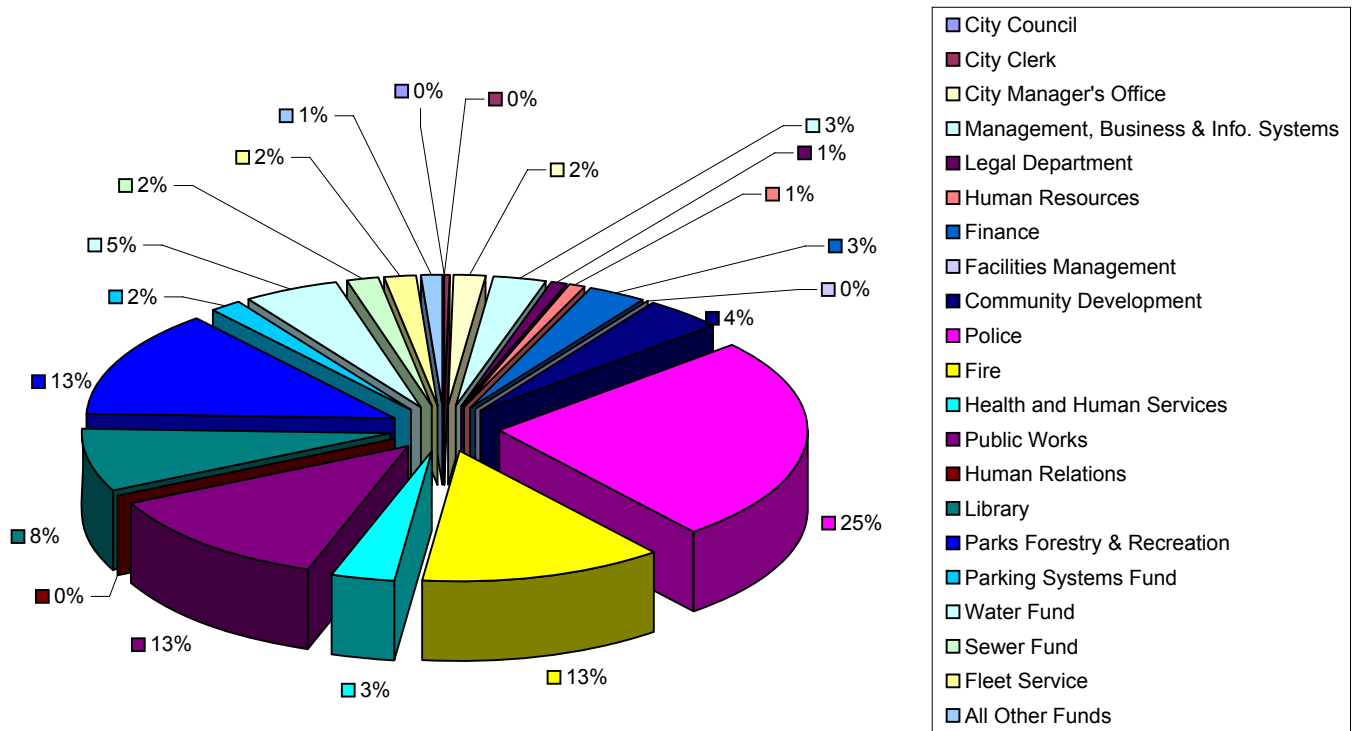
Positions General Fund Only Last Five Fiscal Years



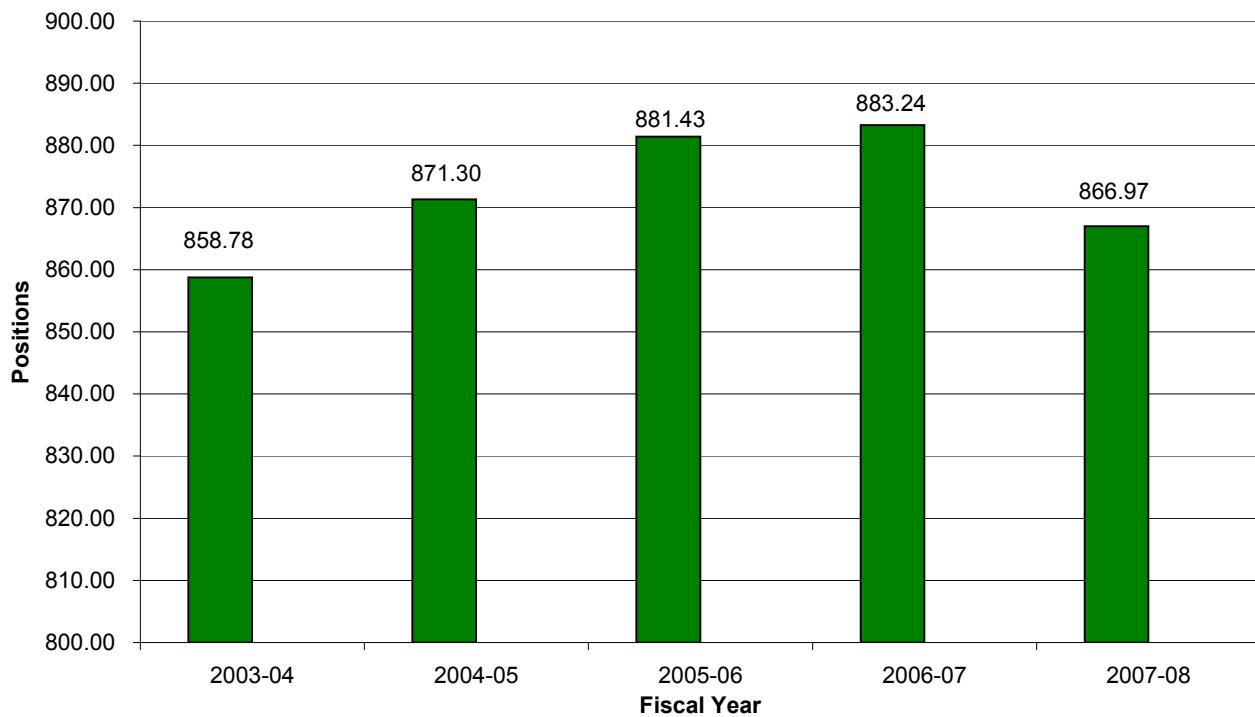
City of Evanston

All Funds Position Charts

Position Distribution All Funds



Positions All Funds Last Five Fiscal Years



FY 2007-2008 PERSONNEL FULL-TIME EQUIVALENT TOTALS

DEPARTMENT / DIVISION SUMMARY		2003-04	2004-05	2005-06	2006-07	2007-08	2007-2008 Difference
GENERAL FUND DEPARTMENTS							
1300	City Council	1.00	1.00	1.00	1.00	1.00	0.00
1400	City Clerk	2.00	2.00	2.00	2.00	1.00	(1.00)
1505	City Manager's Office	5.25	5.25	5.25	5.25	6.70	1.45
1510	Public Information	1.00	1.00	1.00	1.00	1.00	0.00
1515	Farmer's Market	0.00	0.00	0.00	0.00	0.00	0.00
1520	Emergency Management Operations	0.00	0.00	0.00	0.00	1.00	1.00
1530	Youth Services Division	0.00	0.00	0.00	0.00	1.00	1.00
1535	Sustainability Grant	0.00	0.00	0.00	0.00	1.00	1.00
1540	Summer Youth Employment Program	0.00	0.00	0.00	0.00	0.50	0.50
1545	Human Relations Commission	0.00	0.00	0.00	0.00	2.50	2.50
	<i>Subtotal City Manager's Office</i>	6.25	6.25	6.25	6.25	13.70	7.45
1605	Administration	4.00	4.00	6.00	5.00	3.00	(2.00)
1615	Information Systems	11.00	12.00	12.00	12.00	13.50	1.50
1620	Geographic Information System	3.00	3.00	3.00	3.00	3.00	0.00
1625	Administrative Adjudication	3.80	3.80	3.80	3.80	3.00	(0.80)
1630	Project Management Office	0.00	0.00	0.00	0.00	3.00	3.00
	<i>Subtotal Management, Business & Information Systems</i>	21.80	22.80	24.80	23.80	25.50	1.70
1705	Legal Department	6.00	7.00	7.00	7.00	7.00	0.00
1705	Human Resources General Support	7.00	7.00	7.00	8.00	8.00	0.00
1905	Finance General Support	2.00	2.00	2.00	2.00	3.00	1.00
1910	Revenue Division	8.50	8.00	10.00	10.00	10.00	0.00
1915	Payroll	3.50	3.00	3.00	3.00	2.00	(1.00)
1920	Accounting	6.00	6.00	6.00	5.00	6.00	1.00
1925	Purchasing and Accounts Payable	4.50	5.50	5.50	5.50	3.50	(2.00)
1930	Budget	0.00	0.00	0.00	0.00	2.00	2.00
	<i>Subtotal Finance</i>	24.50	24.50	26.50	25.50	26.50	1.00
2005	Facilities Management General Support	2.34	2.34	2.34	2.34	0.00	(2.34)
2010	Construction and Repair	16.00	16.00	16.00	16.00	0.00	(16.00)
2015	Mail and Information Services	2.00	2.00	0.00	0.00	0.00	0.00
2020	Custodial Maintenance	2.00	2.10	2.10	2.20	0.00	(2.20)
2025	Emergency Service and Disaster Agency	0.66	0.66	0.66	0.66	0.00	(0.66)
	<i>Subtotal Facilities Management</i>	23.00	23.10	21.10	21.20	0.00	(21.20)
	Community Development						
2101	Administration	2.00	2.00	2.00	2.00	2.00	0.00
2105	Planning & Support	5.00	5.00	5.00	5.00	5.00	0.00
2110	Zoning Analysis and Support	5.00	5.00	5.00	5.00	0.00	(5.00)
2115	Housing Code Compliance	7.00	8.00	8.00	8.00	8.00	0.00

FY 2007-2008 PERSONNEL FULL-TIME EQUIVALENT TOTALS

DEPARTMENT / DIVISION SUMMARY		2003-04	2004-05	2005-06	2006-07	2007-08	2007-2008 Difference
2120	Housing Rehabilitation	3.00	3.00	3.00	3.00	3.00	0.00
2125	Building Code Compliance	12.00	13.00	13.00	13.00	0.00	(13.00)
2130	Building & Zoning	0.00	0.00	0.00	0.00	18.00	18.00
	<i>Subtotal Community Development</i>	34.00	36.00	36.00	36.00	36.00	0.00
2205	Police Administration	5.00	5.00	5.00	5.00	4.00	(1.00)
2210	Patrol Operations	89.00	91.00	91.00	94.00	94.00	0.00
2215	Criminal Investigations	17.00	18.00	18.00	18.00	18.00	0.00
2225	Victim/Witness Youth Outreach	6.00	7.00	7.00	7.00	7.00	0.00
2230	Juvenile Bureau	10.00	10.00	10.00	10.00	10.00	0.00
2235	School Community Liaison Bureau	4.00	4.00	4.00	4.00	4.00	0.00
2240	Police Records	11.50	11.50	12.50	12.50	11.50	(1.00)
2245	Communications Bureau	15.00	15.00	15.00	15.00	15.00	0.00
2250	Service Desk Bureau	12.00	14.00	15.00	14.00	15.00	1.00
2255	Office of Professional Standards	3.00	3.00	3.00	3.00	3.00	0.00
2260	Office of Administration	4.00	4.00	4.00	4.00	4.00	0.00
2265	Neighborhood Enforcement Team (N.E.T.)	15.00	15.00	15.00	15.00	15.00	0.00
2270	Traffic Bureau	9.00	8.00	8.00	8.00	8.00	0.00
2275	Community Strategies Bureau	3.80	2.50	2.50	2.75	2.75	0.00
2280	Animal Control Bureau	2.50	2.50	2.50	2.50	2.50	0.00
2285	Problem Solving Team	7.00	7.00	7.00	7.00	7.00	0.00
	<i>Subtotal Police</i>	213.80	217.50	219.50	221.75	220.75	(1.00)
2305	Fire Management and Support	3.00	3.00	3.00	3.00	3.00	0.00
2310	Fire Prevention	5.00	5.00	5.00	5.00	5.00	0.00
2315	Fire Suppression	101.00	101.00	102.00	103.00	103.00	0.00
	<i>Subtotal Fire</i>	109.00	109.00	110.00	111.00	111.00	0.00
2407	Health Services Administration	3.00	3.00	3.00	3.00	3.00	0.00
2410	Laboratory	1.50	1.50	1.50	1.50	0.50	(1.00)
2415	Family Health	10.35	9.55	9.55	10.40	3.44	(6.96)
2420	Infectious Disease Control	4.19	3.75	3.75	3.75	1.91	(1.84)
2425	Dental Services	3.30	3.25	3.25	3.25	3.25	0.00
2430	Adult Health	2.00	2.10	2.10	2.10	1.43	(0.67)
2435	Food and Environmental Health	6.30	7.00	7.00	7.00	7.00	0.00
2440	Vital Records	2.40	2.65	2.65	2.65	2.65	0.00
2450	Community Intervention Services	3.50	3.50	3.50	3.50	3.50	0.00
2455	Mental Health Administration	1.50	1.50	1.50	1.50	1.50	0.00
2530	Commission on Aging	1.50	1.50	1.50	1.50	1.50	0.00
	<i>Subtotal Health and Human Services</i>	39.54	39.30	39.30	40.15	29.68	(10.47)
2605	Director of Public Works	2.00	2.00	2.50	2.50	2.50	0.00
2610	Municipal Service Center	1.00	1.00	1.00	1.00	2.00	1.00
2620	E.D.O.T. Administration	2.00	2.00	2.00	2.00	2.00	0.00
2625	City Engineer	8.00	8.50	8.50	8.00	9.00	1.00
2630	Traffic Engineering	3.00	3.00	4.00	3.50	3.50	0.00
2635	Traffic Signs	3.00	3.00	3.00	3.00	3.00	0.00
	Traffic Signals and Streetlight						
2640	Maintenance	5.00	5.00	5.00	5.00	5.00	0.00
2645	Parking Enforcement & Tickets	17.00	17.00	17.00	17.00	16.00	(1.00)
2665	Streets & Sanitation Administration	5.00	5.00	5.50	5.50	5.50	0.00

FY 2007-2008 PERSONNEL FULL-TIME EQUIVALENT TOTALS

DEPARTMENT / DIVISION SUMMARY		2003-04	2004-05	2005-06	2006-07	2007-08	2007-2008 Difference
2670	Street and Alley Maintenance	15.00	14.00	13.00	13.00	15.00	2.00
2675	Street Cleaning	7.00	8.00	8.00	8.00	6.00	(2.00)
2685	Refuse Collection and Disposal	16.00	15.75	15.75	15.75	14.75	(1.00)
2695	Yard Waste Collection and Disposal	6.00	6.00	6.00	6.00	4.00	(2.00)
2697	Facilities Administration	0.00	0.00	0.00	0.00	4.20	4.20
2699	Construction and Repair	0.00	0.00	0.00	0.00	16.00	16.00
Subtotal Public Works		90.00	90.25	91.25	90.25	108.45	18.20
2705	Human Relations Commission	2.67	2.67	2.67	2.67	0.00	(2.67)
2710	Housing Advocacy	1.33	1.33	1.33	1.33	0.00	(1.33)
Subtotal Human Relations		4.00	4.00	4.00	4.00	0.00	(4.00)
2805	Children's Services	7.46	7.46	7.46	7.46	7.46	0.00
2810	Reader's Services	7.44	7.44	7.44	7.44	8.94	1.50
2815	Reference Services and Periodicals	9.66	9.66	9.66	9.66	9.66	0.00
2820	Circulation	15.00	15.00	15.00	15.01	15.01	0.00
2825	North Branch	2.98	2.98	2.98	2.98	2.98	0.00
2830	South Branch	2.30	2.30	2.30	2.30	2.30	0.00
2835	Technical Services	13.19	13.64	14.17	14.17	12.17	(2.00)
2840	Library Maintenance	3.64	3.64	3.64	3.64	3.64	0.00
2845	Library Administration	4.53	4.53	4.53	4.53	4.53	0.00
Subtotal Library		66.20	66.65	67.18	67.19	66.69	(0.50)
3005	Recreation Management and General Support	2.50	2.50	3.00	3.00	3.00	0.00
3010	Recreation Business and Fiscal Management	4.00	4.00	3.00	4.00	3.00	(1.00)
3015	Communications and Marketing Services	1.70	1.75	1.75	1.75	1.75	0.00
3020	Recreation General Support	3.00	3.00	2.50	2.00	2.00	0.00
3030	Robert Crown Community Center	7.17	9.40	9.40	9.40	8.40	(1.00)
3035	Chandler Community Center	6.87	7.25	7.25	6.50	6.50	0.00
3040	Fleetwood-Jourdain Community Center	6.75	7.20	7.20	7.00	7.00	0.00
3045	Fleetwood-Jourdain Community Theater	1.70	1.40	1.40	1.00	1.00	0.00
3055	Levy Senior Center	7.55	9.40	10.10	11.20	11.20	0.00
3080	Beaches	1.50	1.50	1.25	1.25	1.25	0.00
3085	Recreation Facility Maintenance	6.75	7.00	7.00	7.00	7.00	0.00
3095	Crown Ice Rink	9.29	9.75	9.75	9.45	9.45	0.00
3100	Sports Leagues	1.27	0.05	0.05	0.05	0.05	0.00
3110	Tennis	0.00	0.00	0.00	0.40	0.40	0.00
3130	Special Recreation	1.60	2.80	3.05	2.00	2.00	0.00
3140	Bus Program	1.30	0.75	0.75	0.75	0.75	0.00
3150	Park Service Unit	0.57	1.00	1.75	1.75	1.75	0.00
3505	Parks and Forestry General Support	3.00	3.00	3.00	3.00	3.00	0.00
3510	Horticulture Maintenance	15.00	15.00	15.00	15.00	14.00	(1.00)
3515	Maintenance of Parkway Trees	9.50	9.50	9.50	9.50	9.50	0.00
3520	Dutch Elm Disease Control	7.25	7.25	7.25	7.25	7.25	0.00
3525	Tree Planting	2.25	2.25	2.25	2.25	2.25	0.00
3605	Ecology Center	4.90	5.05	5.05	5.05	5.05	0.00

FY 2007-2008 PERSONNEL FULL-TIME EQUIVALENT TOTALS

DEPARTMENT / DIVISION SUMMARY		2003-04	2004-05	2005-06	2006-07	2007-08	2007-2008 Difference
3700	Arts Council	0.75	0.75	0.80	0.80	0.80	0.00
3710	Noyes Cultural Arts Center	3.89	4.35	5.75	5.75	4.75	(1.00)
3720	Cultural Arts Programs	3.13	2.60	2.80	2.80	2.80	0.00
Subtotal Recreation, Parks and Forestry		113.94	119.20	121.30	119.90	115.90	(4.00)
TOTAL - GENERAL FUND		762.03	775.55	784.18	784.99	771.17	(13.82)
OTHER FUNDS							
5150	Emergency Telephone System	4.00	4.00	4.00	4.00	4.00	0.00
5220	Community Development Block Grant (CDBG)	2.00	2.00	2.00	2.00	2.00	0.00
5300	Economic Development Fund	1.45	1.45	1.45	1.45	1.30	(0.15)
5800	Downtown II TIF Fund	0.00	0.00	0.00	1.00	0.00	(1.00)
7000	Maple Avenue Garage	0.00	0.00	1.00	1.00	1.00	0.00
7005	Parking System Management	6.00	6.00	6.00	6.50	6.50	0.00
7015	Parking Lots and Meters	7.00	7.00	8.00	8.00	8.00	0.00
Subtotal Parking Systems		13.00	13.00	14.00	14.50	14.50	0.00
7100	Water General Support	4.50	4.50	4.50	4.50	4.00	(0.50)
7105	Water Pumping	12.00	11.00	11.00	11.00	11.00	0.00
7110	Water Filtration	14.00	14.00	14.00	14.00	14.00	0.00
7115	Water Distribution	10.50	10.50	10.50	10.50	11.00	0.50
7120	Water Meter Maintenance	3.00	3.00	3.00	3.00	3.00	0.00
Subtotal Water		44.00	43.00	43.00	43.00	43.00	0.00
7400	Sewer Maintenance	14.00	14.00	13.50	14.00	14.00	0.00
7705	Fleet Services General Support	5.00	5.00	5.00	5.00	3.00	(2.00)
7710	Major Maintenance	12.00	12.00	12.00	12.00	12.00	0.00
Subtotal Fleet Service		17.00	17.00	17.00	17.00	15.00	(2.00)
7800	Insurance Fund	1.30	1.30	1.30	1.30	1.00	(0.30)
TOTAL - OTHER FUNDS		96.75	95.75	97.25	99.25	95.80	(3.45)
GRAND TOTAL - ALL FUNDS		858.78	871.30	881.43	884.24	866.97	(17.27)

Position Descriptions by Department with Business Unit and Prior Year Comparison

General Fund - Full Time Equivalent Positions					
Employee Status Description	Job Type Description	2006-2007 Position FTE	2007-2008 Position FTE	Difference FTE	Comments
City Council					
City Council					
Full-Time Regular	Mayor	0.00	0.00		
Full-Time Regular	Alderman	0.00	0.00		
Full-Time Regular	Administrative Secretary	1.00	1.00		
1300 Total		1.00	1.00	0.00	
City Council Total		1.00	1.00	0.00	
City Clerk					
City Clerk					
Full-Time Regular	City Clerk	0.00	0.00		
Full-Time Regular	Clerk III	1.00		-1.00	Position Eliminated
Full-Time Regular	Deputy City Clerk	1.00	1.00		
1400 Total		2.00	1.00	-1.00	
City Clerk Total		2.00	1.00	-1.00	
City Manager's Office					
City Manager					
Full-Time Regular	City Manager	1.00	1.00		
Full-Time Regular	Administrative Secretary	0.70	0.70		
Full-Time Regular	Assistant City Manager	0.70	2.00	1.30	Add of 1.0 during FY06-07, and re-allocation of existing staff
Full-Time Regular	Assistant to the City Manager	1.85	2.00	0.15	Re-allocation of existing staff
Full-Time Regular	Executive Assistant	1.00	1.00		
1505 Total		5.25	6.70	1.45	
Public Information					
Full-Time Regular	Community Information Coord	1.00	1.00		
1510 Total		1.00	1.00	0.00	
Emergency Management Operations					
Full-Time Regular	Emergency Mgmt. Coordinator		1.00	1.00	New Position
1520 Total		0.00	1.00	1.00	
Youth Services Division					
Full-Time Regular	Youth Coordinator		1.00	1.00	New Position
1530 Total		0.00	1.00	1.00	
Sustainability Grant					
Full-Time Regular	Sustainable Programs Coord.		1.00	1.00	New Position
1535 Total		0.00	1.00	1.00	
Summer Youth Employment Program					
Full-Time Regular	Human Relations Specialist		0.50	0.50	Human Relations re-organization (2705, 2710)
1540 Total		0.00	0.50	0.50	
Human Relations Commission					
Full-Time Regular	Exec Secretary (to Dept. Head)		1.00	1.00	Human Relations re-organization (2705, 2710)
Full-Time Regular	Human Relations Specialist		1.50	1.50	Human Relations re-organization (2705, 2710)
1545 Total		0.00	2.50	2.50	
City Manager's Office Total		6.25	13.70	7.45	
Business and Information Services					
BIS Administration					
Full-Time Regular	Mgmt & Budget Admin Assistant	1.00	1.00		
Full-Time Regular	Director, Mgmt & Budget	1.00	1.00		
Full-Time Regular	Management Analyst	3.00	1.00	-2.00	2 of 3 positions moved w/ Budget Division to Finance (1930)
1605 Total		5.00	3.00	-2.00	
Information Systems Management					
Full-Time Regular	Director, Information Systems	1.00	1.00		
Full-Time Regular	Assistant UNIX Administrator	1.00	0.50	-0.50	Position Reduced
Full-Time Regular	Database Administrator	1.00	1.00		
Full-Time Regular	IS Trainer	1.00	1.00		
Full-Time Regular	Network Administrator	2.00	2.00		
Full-Time Regular	Operations Coord, Mgmt & Budg.	1.00	1.00		
Full-Time Regular	Telecommunications Coordinator	1.00		-1.00	Position Eliminated
Full-Time Regular	Programmer Analyst	1.00	1.00		
Full-Time Regular	Tech Support Specialist I	2.00	3.00	1.00	Management & Budget Reorg. - from 2835
Full-Time Regular	Tech Support Specialist II		1.00	1.00	Management & Budget Reorg. - from 2835
Full-Time Regular	Web Developer	1.00	1.00		
Full-Time Regular	Recreation Systems Administrator		1.00	1.00	Management & Budget Reorg. - moved from 3010
1615 Total		12.00	13.50	1.50	

Position Descriptions by Department with Business Unit and Prior Year Comparison

Employee Status Description	Job Type Description	2006-2007 Position FTE	2007-2008 Position FTE	Difference FTE	Comments
Geographic Information Systems					
Full-Time Regular	GIS Analyst	1.00	2.00	1.00	Management & Budget Reorg. - moved from 7100, 7400
Full-Time Regular	GIS Manager	1.00	1.00		
Full-Time Regular	Info Tech Project Manager	1.00		-1.00	Moved to 1630
1620 Total		3.00	3.00	0.00	
Administrative Adjudication					
Full-Time Regular	Admin Adjudication Aide	2.00	2.00		
Full-Time Regular	Admin Adjudication Manager	1.00	1.00		
Part-time Regular	PT Administrative Aide	0.80		-0.80	Position Eliminated
1625 Total		3.80	3.00	-0.80	
Project Management Office					
Full-Time Regular	Police System Administrator		1.00	1.00	Management & Budget Reorg. - from 2205
Full-Time Regular	Info Tech Project Manager		1.00	1.00	Moved from 1620
Full-Time Regular	Info Tech Project Specialist		1.00	1.00	New Position
1630 Total		0.00	3.00	3.00	
Business & Information Services Total		23.80	25.50	1.70	

Legal Department					
Legal Administration					
Full-Time Regular	Asst Corporation Counsel	2.00	2.00		
Full-Time Regular	Exec Secretary (to Dept. Head)	2.00	2.00		
Full-Time Regular	First Asst Corp Counsel	1.00	1.00		
Full-Time Regular	Staff Attorney	2.00	2.00		
1705 Total		7.00	7.00	0.00	
Legal Department Total		7.00	7.00	0.00	

Human Resources					
Human Resources General Support					
Full-Time Regular	Asst Director, Human Resources	1.00	1.00		
Full-Time Regular	Director, Human Resources	1.00	1.00		
Full-Time Regular	Human Resources Assistant	2.00	2.00		
Full-Time Regular	Human Resources Specialist	4.00	4.00		
1805 Total		8.00	8.00	0.00	
Human Resources Total		8.00	8.00	0.00	

Finance					
Finance General Support					
Full-Time Regular	Director, Finance	1.00	1.00		
Full-Time Regular	Assistant Finance Director		1.00	1.00	Re-allocation of existing position
Full-Time Regular	Finance Admin Assistant		1.00	1.00	Moved from 1925
Full-Time Regular	Management Analyst	1.00		-1.00	FTE used to add Assistant City Manager (1505)
1905 Total		2.00	3.00	1.00	
Revenue Division					
Full-Time Regular	Revenue Manager	1.00	1.00		
Full-Time Regular	License and Measure Inspector	1.00	1.00		
Full-Time Regular	Clerk II	4.00	4.00		
Full-Time Regular	Clerk III	1.00	1.00		
Full-Time Regular	Finance Operations Coordinator	1.00	1.00		
Full-Time Regular	Switchboard Operator	2.00	2.00		
1910 Total		10.00	10.00	0.00	
Payroll					
Full-Time Regular	Payroll Coordinator	1.00	1.00		
Full-Time Regular	Payroll Manager	1.00	1.00		
Full-Time Regular	Payroll Assistant	1.00		-1.00	Position Eliminated
1915 Total		3.00	2.00	-1.00	
Accounting					
Full-Time Regular	Investment Analyst	1.00	1.00		
Full-Time Regular	Accounting Supervisor		1.00	1.00	Re-allocation of existing position
Full-Time Regular	Accounting Manager	1.00		-1.00	Re-allocation of existing position
Full-Time Regular	Bookkeeper	1.00	1.00		
Full-Time Regular	Senior Accountant	2.00	2.00		
Full-Time Regular	Accounts Payable Coordinator		1.00	1.00	Moved from Purchasing (1925)
1920 Total		5.00	6.00	1.00	

Position Descriptions by Department with Business Unit and Prior Year Comparison

Employee Status Description	Job Type Description	2006-2007 Position FTE	2007-2008 Position FTE	Difference FTE	Comments
Purchasing					
Full-Time Regular	Accounts Payable Clerk	1.00	1.00		
Full-Time Regular	Accounts Payable Coordinator	1.00		-1.00	Moved to Accounting (1920)
Full-Time Regular	Purchasing Manager		1.00	1.00	Re-allocation of existing position
Full-Time Regular	Dir, Purchasing & Contracts	1.00		-1.00	Re-allocation of existing position
Full-Time Regular	Finance Admin Assistant	1.00		-1.00	Moved to 1930
Full-Time Regular	M/W/EBE Program Coordinator	1.00	1.00		
Part-time Regular	Clerk I	0.50	0.50		
1925 Total		5.50	3.50	-2.00	
Budget					
Full-Time Regular	Management Analyst		2.00	2.00	Management & Budget Reorg. - from 1605
1930 Total		0.00	2.00	2.00	
Finance Total		25.50	26.50	1.00	

Facilities Management					
Facilities Management General Support					
Full-Time Regular	Assistant Director of Fac Mgmt	1.00		-1.00	Fac. Mgmt Reorg. - moved to 2697
Full-Time Regular	Dir, Facilities Management	0.67		-0.67	Position Eliminated
Full-Time Regular	Exec Secretary (to Dept. Head)	0.67		-0.67	Fac. Mgmt Reorg. - moved to 2697
2005 Total		2.34	0.00	-2.34	
Construction and Repair					
Full-Time Regular	Construction Manager	1.00		-1.00	Fac. Mgmt Reorg. - moved to 2699
Full-Time Regular	Facilities Mgmt Supervisor	1.00		-1.00	Fac. Mgmt Reorg. - moved to 2699
Full-Time Regular	Facilities Maint. Worker II	1.00		-1.00	Fac. Mgmt Reorg. - moved to 2699
Full-Time Regular	Facilities Maint. Worker III	12.00		-12.00	Fac. Mgmt Reorg. - moved to 2699
Full-Time Regular	ADA/CIP Project Manager	1.00		-1.00	Fac. Mgmt Reorg. - moved to 2699
2010 Total		16.00	0.00	-16.00	
Custodial Maintenance					
Full-Time Regular	Fac Maint Worker/Custodian I	2.00		-2.00	Fac. Mgmt Reorg. - moved to 2697
Part-time Regular	Part-Time Custodian	0.20		-0.20	Fac. Mgmt Reorg. - moved to 2697
2020 Total		2.20	0.00	-2.20	
Emergency Management					
Full-Time Regular	Dir, Facilities Management	0.33		-0.33	Position Eliminated
Full-Time Regular	Exec Secretary (to Dept. Head)	0.33		-0.33	Fac. Mgmt Reorg. - moved to 2697
2025 Total		0.66	0.00	-0.66	
Facilities Management Total		21.20	0.00	-21.20	

Community Development					
Community Development Administration					
Full-Time Regular	Director, Comm Development	1.00	1.00		
Full-Time Regular	Exec Secretary (to Dept. Head)	1.00	1.00		
2101 Total		2.00	2.00	0.00	
Planning and Support Services					
Full-Time Regular	Assistant Director, Planning	1.00	1.00		
Full-Time Regular	Exec Secretary (non-Dept Head)	1.00	1.00		
Full-Time Regular	Housing Planner	1.00	1.00		
Full-Time Regular	Planner	1.00	1.00		
Full-Time Regular	Senior Planner	1.00	1.00		
2105 Total		5.00	5.00	0.00	
Zoning Analysis and Support					
Full-Time Regular	Assistant Director, Zoning	1.00		-1.00	Moved to Building & Zoning (2130)
Full-Time Regular	Secretary II	1.00		-1.00	Moved to Building & Zoning (2130)
Full-Time Regular	Zoning Officer	2.00		-2.00	Moved to Building & Zoning (2130)
Full-Time Regular	Zoning Planner	1.00		-1.00	Moved to Building & Zoning (2130)
2110 Total		5.00	0.00	-5.00	
Housing Code Compliance					
Full-Time Regular	Clerk II	1.00	1.00		
Full-Time Regular	Property Maint Inspector I	5.00	4.00	-1.00	Position Eliminated
Full-Time Regular	Secretary II	1.00	1.00		
Full-Time Regular	Property Maint Supv Inspector	1.00	1.00		
Full-Time Regular	Sign Inspector/Graffiti Tech		1.00	1.00	Moved from Bldg Code Compliance (2125)
2115 Total		8.00	8.00	0.00	
Housing Rehab					
Full-Time Regular	Asst Director, Rehabilitation	1.00	1.00		
Full-Time Regular	Construction Rehab Specialist	1.00	1.00		
Full-Time Regular	Secretary II	1.00	1.00		
2120 Total		3.00	3.00	0.00	

Position Descriptions by Department with Business Unit and Prior Year Comparison

Employee Status Description	Job Type Description	2006-2007 Position FTE	2007-2008 Position FTE	Difference FTE	Comments
Building Code Compliance					
Full-Time Regular	Assistant Director, Building	1.00		-1.00	Moved to Building & Zoning (2130)
Full-Time Regular	Assistant Permit Coordinator	1.00		-1.00	Moved to Building & Zoning (2130)
Full-Time Regular	Coord Structural Inspector	1.00		-1.00	Moved to Building & Zoning (2130)
Full-Time Regular	Electrical Inspector I	1.00		-1.00	Moved to Building & Zoning (2130)
Full-Time Regular	Electrical Inspector II	1.00		-1.00	Moved to Building & Zoning (2130)
Full-Time Regular	Permit Coordinator	1.00		-1.00	Moved to Building & Zoning (2130)
Full-Time Regular	Plan Reviewer	2.00		-2.00	Moved to Building & Zoning (2130)
Full-Time Regular	Plumbing/Mechanical Inspector	1.00		-1.00	Moved to Building & Zoning (2130)
Full-Time Regular	Plumbing Inspector	1.00		-1.00	Moved to Building & Zoning (2130)
Full-Time Regular	Sign Inspector/Graffiti Tech	1.00		-1.00	Moved to Housing Code Compliance (2115)
Full-Time Regular	Struct Inspec/Plan Examiner	1.00		-1.00	Position Eliminated
Full-Time Regular	Structural Inspector	1.00		-1.00	Moved to Building & Zoning (2130)
2125 Total		13.00	0.00	-13.00	
Building & Zoning					
Full-Time Regular	Zoning Administrator		1.00	1.00	Moved from 2110
Full-Time Regular	Assistant Director, Building		1.00	1.00	Moved from 2125
Full-Time Regular	Assistant Permit Coordinator		1.00	1.00	Moved from 2125
Full-Time Regular	Coord Structural Inspector		1.00	1.00	Moved from 2125
Full-Time Regular	Electrical Inspector I		1.00	1.00	Moved from 2125
Full-Time Regular	Electrical Inspector II		1.00	1.00	Moved from 2125
Full-Time Regular	Permit Coordinator		1.00	1.00	Moved from 2125
Full-Time Regular	Plan Reviewer		3.00	3.00	Moved from Bldg Code Compliance (2125) & 1 New Position
Full-Time Regular	Plumbing/Mechanical Inspector		1.00	1.00	Moved from 2125
Full-Time Regular	Plumbing Inspector		1.00	1.00	Moved from 2125
Full-Time Regular	Secretary II		1.00	1.00	Moved from 2110
Full-Time Regular	Structural Inspector		1.00	1.00	Moved from 2125
Full-Time Regular	Zoning Officer		2.00	2.00	Moved from 2110
Full-Time Regular	Zoning Planner		1.00	1.00	Moved from 2110
Full-Time Regular	Project Management Supervisor		1.00	1.00	New Position
2130 Total		0.00	18.00	18.00	
Community Development Total		36.00	36.00	0.00	

Police					
Police Administration					
Full-Time Regular	Administrative Secretary	1.00	1.00		
Full-Time Regular	Chief of Police	1.00	1.00		
Full-Time Regular	Fac Maint Worker/Custodian I	1.00	1.00		
Full-Time Regular	Police Commander	1.00	1.00		
Full-Time Regular	Police System Administrator	1.00		-1.00	Mgmt & Budget Reorg. - movd to 1630
2205 Total		5.00	4.00	-1.00	
Patrol Operations					
Full-Time Regular	Police Commander	4.00	4.00		
Full-Time Regular	Police Officer	78.00	78.00		
Full-Time Regular	Police Sergeant	11.00	11.00		
Full-Time Regular	Deputy Chief	1.00	1.00		
2210 Total		94.00	94.00	0.00	
Criminal Investigation					
Full-Time Regular	Police Commander	1.00	1.00		
Full-Time Regular	Police Officer	14.00	14.00		
Full-Time Regular	Police Sergeant	2.00	2.00		
Full-Time Regular	Deputy Chief	1.00	1.00		
2215 Total		18.00	18.00	0.00	
Social Services Bureau					
Full-Time Regular	Dir, Police Soc Svcs Bureau	1.00	1.00		
Full-Time Regular	Victim Advocate	3.00	3.00		
Full-Time Regular	Youth Advocate	3.00	3.00		
2225 Total		7.00	7.00	0.00	
Juvenile Bureau					
Full-Time Regular	Police Officer	9.00	9.00		
Full-Time Regular	Police Sergeant	1.00	1.00		
2230 Total		10.00	10.00	0.00	
School Liaison					
Full-Time Regular	Police Officer	4.00	4.00		
2235 Total		4.00	4.00	0.00	

Position Descriptions by Department with Business Unit and Prior Year Comparison

Employee Status Description	Job Type Description	2006-2007 Position FTE	2007-2008 Position FTE	Difference FTE	Comments
Police Records					
Full-Time Regular	Dir, Police Records Bureau	1.00	1.00		
Full-Time Regular	Clerk III	1.00	1.00		
Full-Time Regular	Court Liaison	1.00	1.00		
Full-Time Regular	Property Officer	1.00	1.00		
Full-Time Regular	Records Input Operator	7.00	6.00	-1.00	Position Eliminated
Full-Time Regular	Review Officer	1.00	1.00		
Part-time Regular	Property Room Aide	0.50	0.50		
2240 Total		12.50	11.50	-1.00	
Communications					
Full-Time Regular	Telecommunicator	15.00	15.00		
2245 Total		15.00	15.00	0.00	
Service Desk					
Full-Time Regular	Police Officer	1.00	1.00		
Full-Time Regular	Service Desk Officer	11.00	12.00	1.00	Position Added
Full-Time Regular	Deputy Chief	1.00	1.00		
Full-Time Regular	Service Desk Supervisor	1.00	1.00		
2250 Total		14.00	15.00	1.00	
Office of Professional Standards					
Full-Time Regular	Exec Secretary (non-Dept Head)	1.00	1.00		
Full-Time Regular	Police Commander	1.00	1.00		
Full-Time Regular	Police Sergeant	1.00	1.00		
2255 Total		3.00	3.00	0.00	
Office of Administration					
Full-Time Regular	Administrative Specialist	1.00	1.00		
Full-Time Regular	Police Admin Assistant	1.00	1.00		
Full-Time Regular	Police Planner	1.00	1.00		
Full-Time Regular	Police Sergeant	1.00	1.00		
2260 Total		4.00	4.00	0.00	
Neighborhood Enforcement Team					
Full-Time Regular	Police Commander	1.00	1.00		
Full-Time Regular	Police Officer	12.00	12.00		
Full-Time Regular	Police Sergeant	1.00	1.00		
Full-Time Regular	Deputy Chief	1.00	1.00		
2265 Total		15.00	15.00	0.00	
Traffic Bureau					
Full-Time Regular	Police Officer	6.00	6.00		
Full-Time Regular	Police Sergeant	1.00	1.00		
Full-Time Regular	Towing Coordinator	1.00	1.00		
2270 Total		8.00	8.00	0.00	
Community Strategic Bureau					
Full-Time Regular	Crime Prevention Specialist	1.00	1.00		
Full-Time Regular	Crime Analyst	1.00	1.00		
Part-time Regular	Senior Crime Prev Specialist	0.75	0.75		
2275 Total		2.75	2.75	0.00	
Animal Control					
Full-Time Regular	Animal Control Warden	1.00	1.00		
Full-Time Regular	Chief Animal Warden	1.00	1.00		
Part-time Regular	PT Animal Warden	0.50	0.50		
2280 Total		2.50	2.50	0.00	
Problem Solving Team					
Full-Time Regular	Police Officer	6.00	6.00		
Full-Time Regular	Police Sergeant	1.00	1.00		
2285 Total		7.00	7.00	0.00	
Police Total		221.75	220.75	-1.00	
Fire					
Fire Management and Support					
Full-Time Regular	Division Chief, Fire	1.00	1.00		
Full-Time Regular	Fire Chief	1.00	1.00		
Full-Time Regular	Management Analyst	1.00	1.00		
2305 Total		3.00	3.00	0.00	
Fire Prevention					
Full-Time Regular	Clerk II	1.00	1.00		
Full-Time Regular	Division Chief, Fire	1.00	1.00		
Full-Time Regular	Fire Captain	2.00	2.00		
Full-Time Regular	Firefighter	1.00	1.00		
2310 Total		5.00	5.00	0.00	

Position Descriptions by Department with Business Unit and Prior Year Comparison

Employee Status Description	Job Type Description	2006-2007 Position FTE	2007-2008 Position FTE	Difference FTE	Comments
Fire Suppression					
Full-Time Regular	Division Chief, Fire	2.00	2.00		
Full-Time Regular	Fire Captain	21.00	21.00		
Full-Time Regular	Firefighter	77.00	77.00		
Full-Time Regular	Shift Chief, Fire	3.00	3.00		
2315 Total		103.00	103.00	0.00	
Fire Total		111.00	111.00	0.00	

Health and Human Services					
Health Services Administration					
Full-Time Regular	Director, Health & Human Svcs	1.00	1.00		
Full-Time Regular	Exec Secretary (non-Dept Head)	1.00	1.00		
Full-Time Regular	Exec Secretary (to Dept. Head)	1.00	1.00		
2407 Total		3.00	3.00	0.00	
Laboratory Services					
Full-Time Regular	Supervisor of Lab Services	1.00	0.33	-0.67	Health Services Reorg.
Part-time Regular	Microbiologist	0.50	0.17	-0.33	Health Services Reorg.
2410 Total		1.50	0.50	-1.00	
Family Health					
Full-Time Regular	Clerk II	1.00	0.33	-0.67	Health Services Reorg.
Full-Time Regular	Information Systems Clerk	1.00	0.33	-0.67	Health Services Reorg.
Full-Time Regular	Nurse's Assistant	1.00	0.33	-0.67	Health Services Reorg.
Full-Time Regular	Public Health Nurse Supervisor	1.00	0.33	-0.67	Health Services Reorg.
Full-Time Regular	Public Health Nurse	3.50	1.16	-2.34	Health Services Reorg.
Full-Time Regular	Secretary II	1.00	0.33	-0.67	Health Services Reorg.
Full-Time Regular	Vision/Hearing Technician	1.00	0.33	-0.67	Health Services Reorg.
Part-time Regular	Clinic Physician	0.90	0.30	-0.60	Health Services Reorg.
2415 Total		10.40	3.44	-6.96	
Infectious Disease Control					
Full-Time Regular	Clerk Typist I	1.00	0.33	-0.67	Health Services Reorg.
Full-Time Regular	Public Health Nurse	1.00	0.33	-0.67	Health Services Reorg.
Full-Time Regular	Communicable Dis Surv Spec	1.00	1.00		
Part-time Regular	AIDS/HIV Counselor	0.75	0.25	-0.50	Health Services Reorg.
2420 Total		3.75	1.91	-1.84	
Dental Services					
Full-Time Regular	Clerk II	1.00	1.00		
Full-Time Regular	Dental Assistant	1.00	1.00		
Part-time Regular	Dental Health Educator	0.50	0.50		
Part-time Regular	Dentist	0.75	0.75		
2425 Total		3.25	3.25	0.00	
Adult Health					
Full-Time Regular	Division Chief, Health	1.00	1.00		
Full-Time Regular	Public Health Nurse	1.00	0.33	-0.67	Health Services Reorg.
Part-time Regular	Medical Supervisor	0.10	0.10		
2430 Total		2.10	1.43	-0.67	
Food and Environmental Health					
Full-Time Regular	Clerk III	1.00	1.00		
Full-Time Regular	Division Chief, Health	1.00	1.00		
Full-Time Regular	Environ Health Practitioner	2.00	2.00		
Full-Time Regular	Health Program Coordinator	1.00	1.00		
Full-Time Regular	Environmental Hlth Supervisor	1.00	1.00		
Full-Time Regular	Secretary II	1.00	1.00		
2435 Total		7.00	7.00	0.00	
Vital Records					
Full-Time Regular	Clerk III	1.00	1.00		
Full-Time Regular	Clerk Typist I	1.00	1.00		
Part-time Regular	Clerk II	0.65	0.65		
2440 Total		2.65	2.65	0.00	
Community Intervention Services					
Full-Time Regular	Community Intervention Coord	1.00	1.00		
Full-Time Regular	Outreach Specialist	1.00	1.00		
Full-Time Regular	HHS Administrative Aide	1.00	1.00		
Part-time Regular	Inclusion Specialist	0.50	0.50		
2450 Total		3.50	3.50	0.00	
Mental Health Program Administration					
Full-Time Regular	Asst Director, Mental Health	1.00	1.00		
Full-Time Regular	Secretary II	0.50	0.50		
2455 Total		1.50	1.50	0.00	

Position Descriptions by Department with Business Unit and Prior Year Comparison

Employee Status Description	Job Type Description	2006-2007 Position FTE	2007-2008 Position FTE	Difference FTE	Comments
Commission on Aging					
Full-Time Regular	Secretary II	0.50	0.50		
Full-Time Regular	Long Term Care Ombudsman	1.00	1.00		
2530 Total		1.50	1.50	0.00	
Health & Human Services Total		40.15	29.68	-10.47	
Public Works					
Director of Public Works					
Full-Time Regular	Director, Public Works	1.00	1.00		
Full-Time Regular	Exec Secretary (to Dept. Head)	1.00	1.00		
Full-Time Regular	Management Analyst	0.50	0.50		
2605 Total		2.50	2.50	0.00	
Municipal Service Center					
Full-Time Regular	Service Center Coordinator		1.00	1.00	Re-allocation of existing position - from 7705
Part-time Regular	Custodian I	1.00	1.00		
2610 Total		1.00	2.00	1.00	
E.D.O.T. Administration					
Full-Time Regular	Dir of Transportation/City Eng	1.00	1.00		
Full-Time Regular	Exec Secretary (non-Dept Head)	1.00	1.00		
2620 Total		2.00	2.00	0.00	
Engineering					
Full-Time Regular	Civil Engineer I	1.00	1.00		
Full-Time Regular	Civil Engineer II	3.00	4.00	1.00	1 Position Added
Full-Time Regular	Engineering Associate II	3.00	3.00		
Full-Time Regular	Senior Engineer	1.00	1.00		
2625 Total		8.00	9.00	1.00	
Traffic Engineering					
Full-Time Regular	Civil Engineer II	1.00	1.00		
Full-Time Regular	Senior Traffic Engineer	2.00	2.00		
Full-Time Regular	Traffic Engineering Technician	0.50	0.50		
2630 Total		3.50	3.50	0.00	
Traffic Signs					
Full-Time Regular	Traffic Sign Repair Worker	3.00	3.00		
2635 Total		3.00	3.00	0.00	
Traffic Signal and Street Light Maintenance					
Full-Time Regular	Traffic Electrician Leader	1.00	1.00		
Full-Time Regular	Traffic Electrician	4.00	4.00		
2640 Total		5.00	5.00	0.00	
Parking Enforcement and Tickets					
Full-Time Regular	Parking Enforcement Officer	13.00	13.00		
Full-Time Regular	Parking Enforcement Supervisor	1.00	1.00		
Full-Time Regular	Parking Enforcement Clerk	1.00	1.00		
Full-Time Regular	Parking Enforcement Coord	2.00	1.00	-1.00	Position Eliminated
2645 Total		17.00	16.00	-1.00	
Streets and Sanitation Administration					
Full-Time Regular	Superintendent, Streets/San	1.00	1.00		
Full-Time Regular	Streets/San Admin Assistant	1.00	1.00		
Full-Time Regular	Management Analyst	0.50	0.50		
Full-Time Regular	Public Works Supervisor	3.00	3.00		
2665 Total		5.50	5.50	0.00	
Street and Alley Maintenance					
Full-Time Regular	Equipment Operator I	1.00		-1.00	Position Eliminated
Full-Time Regular	Equipment Operator II	5.00	6.00	1.00	1 Position Added
Full-Time Regular	Equipment Operator III	3.00	3.00		
Full-Time Regular	Public Works Crew Leader	2.00	2.00		
Full-Time Regular	Public Works Maint Wrkr II	2.00	4.00	2.00	2 Positions Added
2670 Total		13.00	15.00	2.00	
Street Cleaning					
Full-Time Regular	Equipment Operator II	3.00	3.00		
Full-Time Regular	Equipment Operator III	1.00		-1.00	Position Eliminated
Full-Time Regular	Public Works Maint Wrkr II	4.00	3.00	-1.00	Position Eliminated
2675 Total		8.00	6.00	-2.00	
Refuse Collection and Disposal					
Full-Time Regular	Equipment Operator II	15.00	14.00	-1.00	Position Eliminated
Part-time Regular	Recycling Attendant	0.75	0.75		
2685 Total		15.75	14.75	-1.00	
Yard Waste Collection					
Full-Time Regular	Equipment Operator II	6.00	4.00	-2.00	Position Eliminated
2695 Total		6.00	4.00	-2.00	

Position Descriptions by Department with Business Unit and Prior Year Comparison

Employee Status Description	Job Type Description	2006-2007 Position FTE	2007-2008 Position FTE	Difference FTE	Comments
Facilities Administration					
Full-Time Regular	Assistant Director of Fac Mgmt		1.00	1.00	Fac. Mgmt Reorg. - moved from 2005
Full-Time Regular	Fac Maint Worker/Custodian I		2.00	2.00	Fac. Mgmt Reorg. - moved from 2020
Full-Time Regular	Exec Secretary (to Dept. Head)		1.00	1.00	Fac. Mgmt Reorg. - moved from 2005, 2025
Part-time Regular	Part-Time Custodian		0.20	0.20	Fac. Mgmt Reorg. - moved from 2020
2697 Total		0.00	4.20	4.20	
Construction and Repair					
Full-Time Regular	Construction Manager		1.00	1.00	Fac. Mgmt Reorg. - moved from 2010
Full-Time Regular	Facilities Mgmt Supervisor		1.00	1.00	Fac. Mgmt Reorg. - moved from 2010
Full-Time Regular	Facilities Maint. Worker II		1.00	1.00	Fac. Mgmt Reorg. - moved from 2010
Full-Time Regular	Facilities Maint. Worker III		12.00	12.00	Fac. Mgmt Reorg. - moved from 2010
Full-Time Regular	ADA/CIP Project Manager		1.00	1.00	Fac. Mgmt Reorg. - moved from 2010
2699 Total		0.00	16.00	16.00	
Public Works Total		90.25	108.45	18.20	

Human Relations					
Human Relations Commission					
Full-Time Regular	Director, Human Relations	1.00		-1.00	Position Eliminated
Full-Time Regular	Exec Secretary (to Dept. Head)	0.67		-0.67	Human Relations Reorg. - moved to 1545
Full-Time Regular	Human Relations Specialist	1.00		-1.00	Human Relations Reorg. - moved to 1545
2705 Total		2.67	0.00	-2.67	
Housing Advocacy					
Full-Time Regular	Exec Secretary (to Dept. Head)	0.33		-0.33	Human Relations Reorg. - moved to 1545
Full-Time Regular	Human Relations Specialist	1.00		-1.00	Human Relations Reorg. - moved to 1540, 1545
2710 Total		1.33	0.00	-1.33	
Human Relations Total		4.00	0.00	-4.00	

Library					
Children's Services					
Full-Time Regular	Librarian I	2.74	2.74		
Full-Time Regular	Librarian III	1.00	1.00		
Full-Time Regular	Library Assistant	1.85	1.85		
Part-time Regular	Library Aide I	0.80	0.80		
Part-time Regular	Library Technical Aide	0.27	0.27		
Part-time Regular	Shelver	0.80	0.80		
2805 Total		7.46	7.46	0.00	
Reader's Services					
Full-Time Regular	Librarian I	2.53	3.03	0.50	Position Increase
Full-Time Regular	Librarian III	1.00	1.00		
Part-time Regular	Library Assistant		0.50	0.50	New Position
Part-time Regular	Library Technical Aide	0.48	0.48		
Part-time Regular	Readers' Advisor	3.43	3.93	0.50	Position Increase
2810 Total		7.44	8.94	1.50	
References Services and Periodicals					
Full-Time Regular	Clerk III	1.00	1.00		
Full-Time Regular	Librarian I	3.94	3.94		
Full-Time Regular	Librarian II	1.00	1.00		
Full-Time Regular	Librarian III	1.00	1.00		
Part-time Regular	Clerk Typist I	0.50	0.50		
Part-time Regular	Library Aide I	0.35	0.35		
Part-time Regular	Library Clerk	1.87	1.87		
2815 Total		9.66	9.66	0.00	
Circulation					
Full-Time Regular	Circulation Supervisor	1.00	1.00		
Full-Time Regular	Clerk III	1.00	1.00		
Full-Time Regular	Library Aide II	1.50	1.50		
Part-time Regular	Library Clerk	5.00	5.00		
Part-time Regular	Security Monitor	2.00	2.00		
Part-time Regular	Shelver	4.51	4.51		
2820 Total		15.01	15.01	0.00	
North Branch					
Part-time Regular	Librarian II	0.50	0.50		
Part-time Regular	Library Aide I	0.67	0.67		
Part-time Regular	Branch Assistant	1.81	1.81		
2825 Total		2.98	2.98	0.00	
South Branch					
Full-Time Regular	Librarian II	1.00	1.00		
Part-time Regular	Library Aide I	0.37	0.37		
Part-time Regular	Branch Assistant	0.93	0.93		
2830 Total		2.30	2.30	0.00	

Position Descriptions by Department with Business Unit and Prior Year Comparison

Employee Status Description	Job Type Description	2006-2007 Position FTE	2007-2008 Position FTE	Difference FTE	Comments
Technical Services					
Full-Time Regular	Clerk II	5.25	5.25		
Full-Time Regular	Librarian I	1.53	1.53		
Full-Time Regular	Librarian III	1.00	1.00		
Full-Time Regular	Library Assistant	2.00	2.00		
Full-Time Regular	Tech Support Specialist I	1.00		-1.00	Management & Budget Reorg. - moved to 1615
Full-Time Regular	Tech Support Specialist II	1.00		-1.00	Management & Budget Reorg. - moved to 1615
Part-time Regular	Clerk Typist II	0.80	0.80		
Part-time Regular	Library Clerk	1.59	1.59		
2835 Total		14.17	12.17	-2.00	
Maintenance					
Full-Time Regular	Custodian II	3.00	3.00		
Part-time Regular	Custodian I	0.64	0.64		
2840 Total		3.64	3.64	0.00	
Administration					
Full-Time Regular	Admin Services Manager	1.00	1.00		
Full-Time Regular	Clerk III	1.00	1.00		
Full-Time Regular	Exec Secretary (to Dept. Head)	1.00	1.00		
Full-Time Regular	Director, Library	1.00	1.00		
Part-time Regular	Clerk Typist II	0.53	0.53		
2845 Total		4.53	4.53	0.00	
Library Total		67.19	66.69	-0.50	

Parks Forestry and Recreation					
Management and General Support					
Full-Time Regular	Director, Parks/Forestry & Rec	1.00	1.00		
Full-Time Regular	Exec Secretary (to Dept. Head)	1.00	1.00		
Full-Time Regular	Management Analyst	1.00	1.00		
3005 Total		3.00	3.00	0.00	
Business and Fiscal Management					
Full-Time Regular	Business Manager	1.00	1.00		
Full-Time Regular	Bookkeeper	1.00	1.00		
Full-Time Regular	Senior Accountant	1.00	1.00		
Full-Time Regular	Recreation Systems Administrator	1.00		-1.00	Management & Budget Reorg. - moved to 1615
3010 Total		4.00	3.00	-1.00	
Communication and Marketing Services					
Full-Time Regular	Public Information Specialist	1.00	1.00		
Part-time Regular	Public Information Assistant	0.75	0.75		
3015 Total		1.75	1.75	0.00	
Recreation General Support					
Full-Time Regular	Data Control Clerk	1.00	1.00		
Full-Time Regular	Superintendent, Recreation	1.00	1.00		
3020 Total		2.00	2.00	0.00	
Crown Community Center					
Full-Time Regular	Building Supervisor	1.00	1.00		
Full-Time Regular	Custodian II	1.00	1.00		
Full-Time Regular	Fac Maint Worker/Cust II	1.00	1.00		
Full-Time Regular	Recreation Program Manager	2.00	1.00	-1.00	Position Eliminated
Part-time Regular	After School Supervisor	0.50	0.50		
Part-time Regular	Preschool Instructor	2.10	2.10		
Part-time Regular	Recreation Aide	0.50	0.50		
Part-time Regular	PT Custodian	1.30	1.30		
3030 Total		9.40	8.40	-1.00	
Chandler Community Center					
Full-Time Regular	Recreation Center Manager	1.00	1.00		
Full-Time Regular	Recreation Program Manager	2.00	2.00		
Full-Time Regular	Weekend/Evening Coordinator	1.00	1.00		
Part-time Regular	Clerk III	0.75	0.75		
Part-time Regular	Preschool Instructor	0.50	0.50		
Part-time Regular	PT Custodian	1.25	1.25		
3035 Total		6.50	6.50	0.00	
Fleetwood-Jourdain Community Center					
Full-Time Regular	Clerk II	1.50	1.50		
Full-Time Regular	Custodian II	1.00	1.00		
Full-Time Regular	Recreation Center Manager	1.00	1.00		
Full-Time Regular	Recreation Program Manager	2.00	2.00		
Full-Time Regular	Weekend/Evening Coordinator	1.00	1.00		
Part-time Regular	PT Custodian	0.50	0.50		
3040 Total		7.00	7.00	0.00	

Position Descriptions by Department with Business Unit and Prior Year Comparison

Employee Status Description	Job Type Description	2006-2007 Position FTE	2007-2008 Position FTE	Difference FTE	Comments
Fleetwood Jourdain Theater					
Full-Time Regular	Recreation Program Manager	1.00	1.00		
3045 Total		1.00	1.00	0.00	
Levy Center					
Full-Time Regular	Clerk Typist II	1.00	1.00		
Full-Time Regular	Custodian II	1.00	1.00		
Full-Time Regular	Fac Maint Worker/Cust II	1.00	1.00		
Full-Time Regular	Recreation Center Manager	1.00	1.00		
Full-Time Regular	Recreation Program Manager	2.00	2.00		
Part-time Regular	Office Assistant	0.70	0.70		
Part-time Regular	Facilities Supervisor	0.85	0.85		
Part-time Regular	PT Bus Driver	1.45	1.45		
Part-time Regular	PT Custodian	2.20	2.20		
3055 Total		11.20	11.20	0.00	
Beaches					
Full-Time Regular	Recreation Program Manager	0.75	0.75		
Full-Time Regular	Lakefront Sports Coordinator	0.50	0.50		
3080 Total		1.25	1.25	0.00	
Recreation Facility Maintenance					
Full-Time Regular	Parks/Forestry Crew Leader	1.00	1.00		
Full-Time Regular	Parks/Forestry Worker II	5.00	5.00		
Full-Time Regular	Supervisor, Sports/Rec Maint	1.00	1.00		
3085 Total		7.00	7.00	0.00	
Crown Ice Rink					
Full-Time Regular	Office Coordinator	1.00	1.00		
Full-Time Regular	Operations Manager	1.00	1.00		
Full-Time Regular	Recreation Program Manager	1.00	1.00		
Full-Time Regular	Robert Crown Manager	1.00	1.00		
Part-time Regular	Clerk II	0.70	0.70		
Part-time Regular	Hockey Director of Operations	0.65	0.65		
Part-time Regular	Office Assistant	1.90	1.90		
Part-time Regular	Facilities Supervisor	1.20	1.20		
Part-time Regular	PT Custodian	1.00	1.00		
3095 Total		9.45	9.45	0.00	
Sports Leagues					
Part-time Regular	Lakefront Sports Coordinator	0.05	0.05		
3100 Total		0.05	0.05	0.00	
Tennis					
Part-time Regular	Facilities Supervisor	0.40	0.40		
3110 Total		0.40	0.40	0.00	
Special Recreation					
Full-Time Regular	Recreation Program Manager	1.75	1.75		
Full-Time Regular	Lakefront Sports Coordinator	0.25	0.25		
3130 Total		2.00	2.00	0.00	
Bus Program					
Part-time Regular	PT Bus Driver	0.75	0.75		
3140 Total		0.75	0.75	0.00	
Park Service Unit					
Full-Time Regular	Recreation Program Manager	0.25	0.25		
Full-Time Regular	Lakefront Sports Coordinator	0.20	0.20		
Part-time Regular	PT Park Ranger	1.30	1.30		
3150 Total		1.75	1.75	0.00	
Parks and Forestry General Support					
Full-Time Regular	Landscape Arch/Project Mgr	1.00	1.00		
Full-Time Regular	Secretary II	1.00	1.00		
Full-Time Regular	Superintendent, Parks & For.	1.00	1.00		
3505 Total		3.00	3.00	0.00	
Horticultural Maintenance					
Full-Time Regular	Equipment Operator II	3.00	3.00		
Full-Time Regular	General Tradesman	1.00	1.00		
Full-Time Regular	Parks/Forestry Crew Leader	3.00	3.00		
Full-Time Regular	Parks/Forestry Worker II	2.00	1.00	-1.00	Position Eliminated
Full-Time Regular	Parks/Forestry Worker III	5.00	5.00		
Full-Time Regular	Public Works Supervisor	1.00	1.00		
3510 Total		15.00	14.00	-1.00	
Parkway Tree Maintenance					
Full-Time Regular	Arborist	0.50	0.50		
Full-Time Regular	Parks/Forestry Crew Leader	1.00	1.00		
Full-Time Regular	Parks/Forestry Worker III	8.00	8.00		
3515 Total		9.50	9.50	0.00	

Position Descriptions by Department with Business Unit and Prior Year Comparison

Employee Status Description	Job Type Description	2006-2007 Position FTE	2007-2008 Position FTE	Difference FTE	Comments
Dutch Elm Disease Control					
Full-Time Regular	Arborist	0.25	0.25		
Full-Time Regular	Parks/Forestry Crew Leader	1.00	1.00		
Full-Time Regular	Parks/Forestry Worker III	6.00	6.00		
3520 Total		7.25	7.25	0.00	
Tree Planting					
Full-Time Regular	Arborist	0.25	0.25		
Full-Time Regular	Parks/Forestry Crew Leader	1.00	1.00		
Full-Time Regular	Parks/Forestry Worker III	1.00	1.00		
3525 Total		2.25	2.25	0.00	
Ecology Center					
Full-Time Regular	Clerk III	1.00	1.00		
Full-Time Regular	Director, Ecology Center	1.00	1.00		
Full-Time Regular	Environmental Educator	2.00	2.00		
Part-time Regular	Garden Coordinator	0.20	0.20		
Part-time Regular	Facilities Supervisor	0.30	0.30		
Part-time Regular	PT Custodian	0.55	0.55		
3605 Total		5.05	5.05	0.00	
Arts Council					
Full-Time Regular	Director, Arts Council	0.40	0.40		
Full-Time Regular	Secretary II	0.40	0.40		
3700 Total		0.80	0.80	0.00	
Noyes Cultural Arts Center					
Full-Time Regular	Director, Arts Council	0.20	0.20		
Full-Time Regular	Facilities Maint. Worker II	1.00	1.00		
Full-Time Regular	Noyes Center Coordinator	1.00		-1.00	Position Eliminated
Full-Time Regular	Secretary II	0.20	0.20		
Part-time Regular	Office Assistant	0.50	0.50		
Part-time Regular	Facilities Supervisor	1.10	1.10		
Part-time Regular	PT Custodian	1.75	1.75		
3710 Total		5.75	4.75	-1.00	
Cultural Arts Programs					
Full-Time Regular	Director, Arts Council	0.40	0.40		
Full-Time Regular	Recreation Program Manager	1.00	1.00		
Full-Time Regular	Secretary II	0.40	0.40		
Full-Time Regular	Senior Program Coordinator	1.00	1.00		
3720 Total		2.80	2.80	0.00	
Parks Forestry and Recreation Total		119.90	115.90	-4.00	

Grand Total - General Fund	784.99	771.17	-13.82

OTHER FUNDS - Full Time Equivalent Positions

Employee Status Description	Job Type Description	2006-2007 Position FTE	2007-2008 Position FTE	Difference FTE	Comments
Emergency Telephone System Fund					
Full-Time Regular	Asst Communications Coord	2.00	2.00		
Full-Time Regular	Communications Coordinator	1.00	1.00		
Full-Time Regular	Telecommunicator	1.00	1.00		
5150 Total		4.00	4.00	0.00	
Emergency Telephone System Fund Total		4.00	4.00	0.00	

Community Development Block Grant Fund					
Full-Time Regular	CDBG Administrator	1.00	1.00		
Full-Time Regular	Neighborhood Planner	1.00	1.00		
5220 Total		2.00	2.00	0.00	
Community Development Block Grant Fund Total		2.00	2.00	0.00	

Economic Development Fund					
Full-Time Regular	Administrative Secretary	0.30	0.30		
Full-Time Regular	Assistant City Manager	0.15		-0.15	Re-allocation of existing staff - moved to 1505
Full-Time Regular	Economic Development Planner	1.00	1.00		
5300 Total		1.45	1.30	-0.15	
Economic Development Fund Total		1.45	1.30	-0.15	

Downtown TIF Fund					
Full-Time Regular	TIF Accounting Analyst	1.00		-1.00	Position Eliminated
5800 Total		1.00	0.00	-1.00	
Downtown TIF Fund Total		1.00	0.00	-1.00	

Position Descriptions by Department with Business Unit and Prior Year Comparison

Employee Status Description	Job Type Description	2006-2007 Position FTE	2007-2008 Position FTE	Difference FTE	Comments
Maple Avenue Garage Fund					
Full-Time Regular	Facilities Maint. Worker III	1.00	1.00		
7000 Total		1.00	1.00	0.00	
Maple Avenue Garage Fund Total		1.00	1.00	0.00	
Parking System Fund					
Parking System Management					
Full-Time Regular	Parking Operations Clerk	3.00	3.00		
Full-Time Regular	Manager, Parking Systems	1.00	1.00		
Full-Time Regular	Parking System Supervisor	1.00	1.00		
Full-Time Regular	Public Works Supervisor	1.00	1.00		
Full-Time Regular	Traffic Engineering Technician	0.50	0.50		
7005 Total		6.50	6.50	0.00	
Parking Lots & Meters					
Full-Time Regular	Parking Repair Worker	3.00	3.00		
Full-Time Regular	Public Works Crew Leader	1.00	1.00		
Full-Time Regular	Public Works Maint Wrkr II	4.00	4.00		
7015 Total		8.00	8.00	0.00	
Parking System Fund Total		14.50	14.50	0.00	
Water Fund					
Water General Support					
Full-Time Regular	Superintendent, Water/Sewer	1.00	1.00		
Full-Time Regular	Asst Super of W/S Operations	1.00	1.00		
Full-Time Regular	Asst Superintendent, W/S Admin	1.00	1.00		
Full-Time Regular	Exec Secretary (non-Dept Head)	1.00	1.00		
Full-Time Regular	GIS Analyst	0.50		-0.50	Management & Budget Reorg. - moved to 1620
7100 Total		4.50	4.00	-0.50	
Pumping					
Full-Time Regular	Division Chief, Pumping	1.00	1.00		
Full-Time Regular	Water/Sewer Mechanic	3.00	3.00		
Full-Time Regular	Water Maintenance Supervisor	1.00	1.00		
Full-Time Regular	Water Worker II	1.00	1.00		
Full-Time Regular	Water Plant Operator	5.00	5.00		
7105 Total		11.00	11.00	0.00	
Filtration					
Full-Time Regular	Chemist	1.00	1.00		
Full-Time Regular	Division Chief, Filtration	1.00	1.00		
Full-Time Regular	Water/Sewer Mechanic	3.00	3.00		
Full-Time Regular	Microbiologist	1.00	1.00		
Full-Time Regular	Water Maintenance Supervisor	1.00	1.00		
Full-Time Regular	Water Worker I	1.00	1.00		
Full-Time Regular	Water Worker II	1.00	1.00		
Full-Time Regular	Water Plant Operator	5.00	5.00		
7110 Total		14.00	14.00	0.00	
Distribution					
Full-Time Regular	Division Chief, Distribution	0.50	0.50		
Full-Time Regular	Plumbing Inspector		0.50	0.50	Position Added
Full-Time Regular	Water Worker I	2.00	2.00		
Full-Time Regular	Water Worker II	1.00	1.00		
Full-Time Regular	Water Service Worker	3.00	3.00		
Full-Time Regular	Water/Sewer Crew Leader	3.00	3.00		
Full-Time Regular	Water Distribution Supervisor	1.00	1.00		
7115 Total		10.50	11.00	0.50	
Water Meter Maintenance					
Full-Time Regular	Fac Maint Worker/Custodian I	1.00	1.00		
Full-Time Regular	Meter Service Coordinator	1.00	1.00		
Full-Time Regular	Water Billing Clerk	1.00	1.00		
7120 Total		3.00	3.00	0.00	
Water Fund Total		43.00	43.00	0.00	
Sewer Fund					
Full-Time Regular	Civil Engineer III	1.00	1.00		
Full-Time Regular	Division Chief, Distribution	0.50	0.50		
Full-Time Regular	Engineering Associate II	2.00	2.00		
Full-Time Regular	GIS Analyst	0.50		-0.50	Management & Budget Reorg. - moved to 1620
Full-Time Regular	Plumbing Inspector		0.50	0.50	Position Added
Full-Time Regular	Water Worker I	2.00	2.00		
Full-Time Regular	Water Worker II	2.00	2.00		
Full-Time Regular	Water/Sewer Crew Leader	5.00	5.00		
Full-Time Regular	Sewer Supervisor	1.00	1.00		

Position Descriptions by Department with Business Unit and Prior Year Comparison

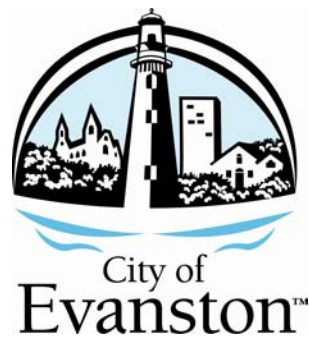
Employee Status Description	Job Type Description	2006-2007 Position FTE	2007-2008 Position FTE	Difference FTE	Comments
7400 Total		14.00	14.00	0.00	
Sewer Fund Total		14.00	14.00	0.00	

Fleet Service Fund					
General Support					
Full-Time Regular	Superintendent, Admin Services	1.00	1.00		
Full-Time Regular	Auto Shop Supervisor	2.00	2.00		
Full-Time Regular	Exec Secretary (non-Dept Head)	1.00		-1.00	
Full-Time Regular	Service Center Coordinator	1.00		-1.00	Re-allocation of existing position - moved to 2610
7705 Total		5.00	3.00	-2.00	
Major Maintenance					
Full-Time Regular	Equipment Mechanic III	9.00	9.00		
Full-Time Regular	Equipment Parts Technician	1.00	1.00		
Full-Time Regular	Lead Mechanic	1.00	1.00		
Full-Time Regular	Auto Service Worker	1.00	1.00		
7710 Total		12.00	12.00	0.00	
Fleet Service Fund Total		17.00	15.00	-2.00	

Insurance Fund					
Full-Time Regular	Assistant City Manager	0.15		-0.15	Re-allocation of existing staff - moved to 1505
Full-Time Regular	Assistant to the City Manager	0.15		-0.15	Re-allocation of existing staff - moved to 1505
Full-Time Regular	Risk Manager	1.00	1.00		
7800 Total		1.30	1.00	-0.30	
Insurance Fund Total		1.30	1.00	-0.30	

Grand Total - Other Funds		99.25	95.80	-3.45	

Grand Total - All Funds		884.24	866.97	-17.27	





City of
Evanston

CAPITAL IMPROVEMENT PLAN





...but there's always
room for **Capital Improvement**

The City of Evanston Capital Improvement Program (CIP) is a multi-year plan which addresses the City's infrastructure needs. Each year, a five-year plan is adopted by the City Council which outlines the City's plan to improve the capital needs in the areas of streets, sidewalks, alleys, parks, public buildings, lighting, sewers, etc. The plan is dynamic with projects being added or modified as priorities change. In preparing the plan, City staff assesses the conditions of the City's assets and develops long-range plans for maintenance and replacement. This year, due to several large priority projects, two million dollars in cash from the Debt Service Fund balance will be spent to improve Evanston. Funding will be from federal and state grants and City-issued General Obligation bonds.

So while it may be tough to get around, a newer and better Evanston is being built.

Light at the End of the Sewer Tunnel!

The final phase of the almost \$200 million Long-Range Sewer program is underway. This massive project began in 1990 and was designed to eliminate basement sewage backup and reduce street flooding. The last part of the project is scheduled in northeast Evanston with work on Sherman, Emerson and Maple. By 2008, the City's Sewer Program will essentially be completed. For construction updates around the City, visit

www.cityofevanston.org/construction



Bright Lights/Big City – Streetlight Upgrade Program

The replacement of the Tallmadge street lights continues throughout this year. The

City will also begin work on replacing 1,200 mercury vapor Davit-arm street lights with a more environmentally-friendly alternative lighting source.



City of
Evanston™

Parks

There are 92 parks within Evanston City limits; 76 of them are controlled by the City. Park improvements will be underway at Adam Perry Park, Vera Megowen Park, Elnora Smith Park and Lawson Park. The Lawson Park playground, "Noah's Playground for Everyone," will be the City's first playground specifically designed for special needs children. The park renovation is jointly funded with private funds and GO Bonds. **For more information or to learn how to help sponsor this project, visit www.noahsplayground.org**

Tennis courts at Mason and Bent Parks will be reconstructed, as will the basketball courts at Bent and Larimer Parks.



Public Art

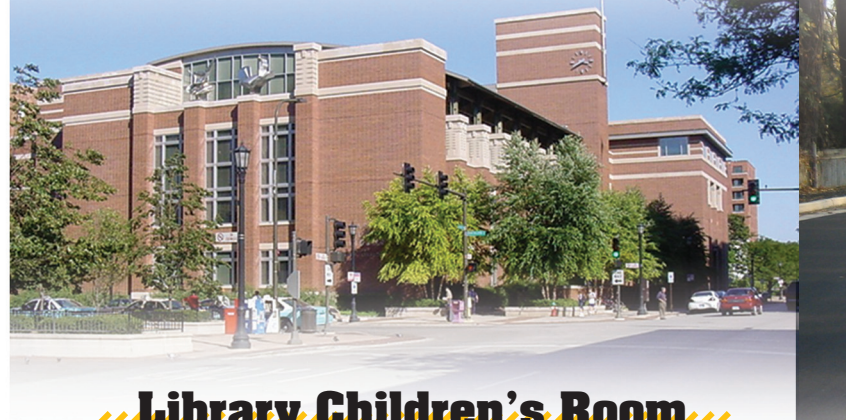
Did you know the City's CIP also funds Public Art around the City? This year, the City allocated \$125,000 for Public Art; \$47,000 of the total is allocated for Public Art at the new Fire Station #5.



Fire Station #5

The primary and most visible project in the 2007-08 CIP is the reconstruction of Fire Station #5, located at 2830 Central Street. Fire Station #5 is the last of the Fire Stations to undergo renovation from their original structures. Personnel and equipment will be relocated to Station #1, 1332 Emerson Street, in May. After the relocation, the Evanston Fire Department has arranged for dual response with the Wilmette Fire Department to avoid any lags in response times to the residents in the far northwest corner of Evanston.

When completed in 2008, Fire Station #5 will be the City of Evanston's first "green" building. The goal is to attain Silver LEED certification. LEED certification is offered by the United States Green Building Council (USGBC) to buildings that use environmentally-friendly design, materials and energy-efficient construction. The current Fire Station #5 was built in 1954.



Library Children's Room

Construction is underway for the much anticipated remodeling of the Evanston Public Library's Children's Room and may be completed as soon as Labor Day. The \$2.42 million project has the City's commitment of \$1.25 million and the Library Board's commitment of \$370,000 from endowment and book sale income. The Illinois State Library is providing a \$200,000 construction grant. Northwestern University promised \$50,000 for the project. An additional sum is to be raised from the sale of City-owned property.

The campaign committee is committed to raising \$400,000 from private sources for the completion of the project. Many Evanston residents have already generously given their support.

To pledge your support, contact Library Director Neal J. Ney, nney@cityofevanston.org, (847) 448-8650, or visit www.epl.org/donate

The new children's space will double in size to include most of the ground floor area previously devoted to collections and reading. Adult collections, including audiovisual materials, will be reconfigured with improved displays on the second floor. The third floor will gain a new area devoted to teen collections and interests.

Investing in Our Streets

Three million dollars was allocated for street resurfacing. Add to it \$1.2 million in Motor Fuel Tax Funds, the City's share of the gasoline tax appropriated by IDOT, and a total of \$4.2 million will go toward resurfacing our streets this year. By maintaining the increased allocation, in approximately five years the City will have caught up with deferred street resurfacing and be on top of maintaining this vital and extensive aspect of the City's infrastructure.

These improvements are coordinated with other infrastructure improvements to minimize utility work on newly paved streets. Failure to adequately invest in a street when it needs resurfacing results in higher costs later when the street may need to be fully reconstructed, a much more expensive undertaking.

Attention: Construction on Ridge Avenue, from Howard to Clark Street, is scheduled throughout 2008. Watch for more information and updates as the year continues.



50/50 Curb and Sidewalk Program

Another cost-sharing program in the CIP that allows Evanston residents to replace short segments of deteriorated sidewalks and curbs at affordable rates is the 50/50 Curb and Sidewalk Program. Last year, property owners paid only \$56.53 per five foot square of sidewalk.

To put your sidewalks on the City's list of projects, contact the Evanston Division of Transportation, (847) 866-2924.

www.cityofevanston.org/construction

Proactive Crime Fighting

Evanston Police are taking advantage of new video technology to be more proactive in preventing crime with the implementation of the Strong Box Digital Surveillance Camera System. Cameras will be located on the corners of Brummel Street and Custer Avenue, Foster Street and Dodge Avenue, and in another strategic location based on crime analysis data.

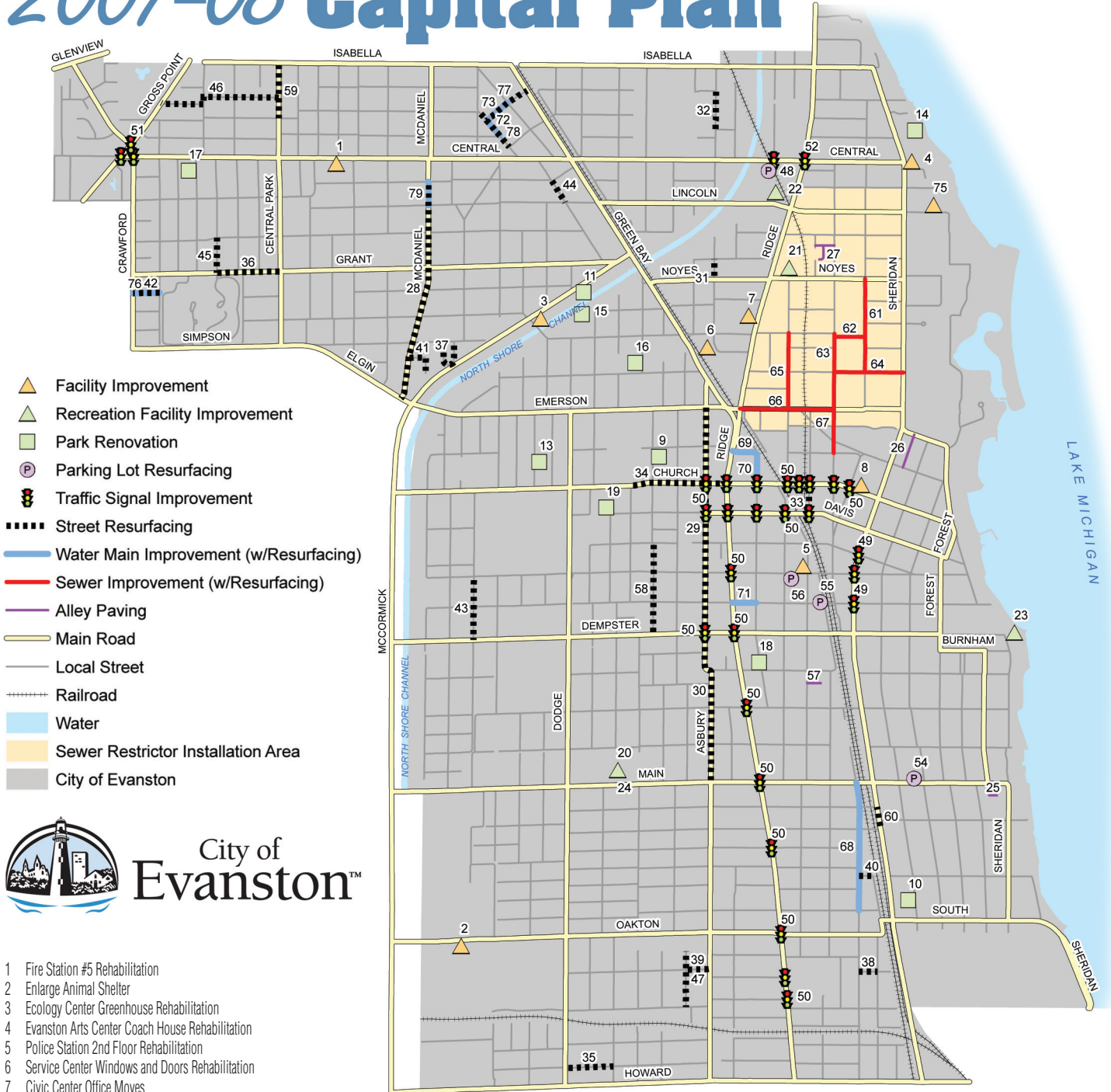
50/50 Alley Paving

Tired of potholes, puddles, mud and dust? Alley paving has become very popular since most residents prefer paved alleys to gravel. To make alley paving affordable, the City pays for half of each project. Paved alleys are virtually maintenance-free for 50 years, eliminating the need to grade these alleys. Annual alley grading by the City is the most expensive, single maintenance operation for the Streets Division. Alley paving decreases future alley maintenance costs since the alleys no longer need to be graded and allows the City to use its resources and

manpower in other ways. Start the alley paving process today! Contact the Evanston Division of Transportation, (847) 866-2924.



2007-08 Capital Plan



City of
Evanston™

- 1 Fire Station #5 Rehabilitation
- 2 Enlarge Animal Shelter
- 3 Ecology Center Greenhouse Rehabilitation
- 4 Evanston Arts Center Coach House Rehabilitation
- 5 Police Station 2nd Floor Rehabilitation
- 6 Service Center Windows and Doors Rehabilitation
- 7 Civic Center Office Moves
- 8 Main Library Children's Section Rehabilitation
- 9 Smith Park Renovations
- 10 Megowen Park Renovations
- 11 Ladd Arboretum Capital Maintenance
- 12 Parks Capital Maintenance
- 13 Perry Park Renovations
- 14 Lawson Park / Noah's Playground Renovations
- 15 Twiggs Park Bike Path and Lighting Extension / Reconstruction
- 16 Foster Park Tennis and Basketball Court Reconstruction
- 17 Bent Park Tennis and Basketball Court Reconstruction
- 18 Larimer Park Basketball Court Reconstruction
- 19 Mason Park Tennis Court Reconstruction (Phase III Park Renovations)
- 20 Crown Center Systems Repair
- 21 Noyes Center Capital Maintenance
- 22 Chandler-Newberger Center Floor Tile Replacement
- 23 Dempster Street Beach Locker & Rack Renovations
- 24 Crown Center Fire Alarm System

- 25 S.A. 1487 Alley Paving
- 26 S.A. 1488 Alley Paving
- 27 S.A. 1489 Alley Paving
- 28 McDaniel Avenue Resurfacing
- 29 Asbury Avenue Resurfacing
- 30 Asbury Avenue Resurfacing
- 31 Asbury Avenue Resurfacing (Brick Street)
- 32 Asbury Avenue Resurfacing
- 33 Benson Avenue Resurfacing
- 34 Church Street Resurfacing
- 35 Dobson Street Resurfacing
- 36 Grant Street Resurfacing
- 37 Hawthorne Lane Resurfacing
- 38 Hull Terrace Resurfacing
- 39 Kirk Street Resurfacing
- 40 Linden Place Resurfacing
- 41 Martha Lane Resurfacing
- 42 Noyes Street Resurfacing
- 43 Pitner Avenue Resurfacing

- 44 Prairie Avenue Resurfacing
- 45 Ridgeway Avenue Resurfacing
- 46 Thayer Street Resurfacing
- 47 Wesley Avenue Resurfacing
- 48 Parking Lot #21 Resurfacing
- 49 Chicago Avenue Signal Improvements (Local)
- 50 Ridge-Davis-Church Signal Improvements
- 51 Crawford-Central-Gross Point Signal Improvements
- 52 Central/Ridge & Central/Girard Signal Improvements
- 53 Bike Lanes and Routes Citywide
- 54 Parking Lot #35 Resurfacing
- 55 Greenwood Street Angle Parking Construction
- 56 Parking Lot #6 Resurfacing
- 57 "CDBG Alley Paving (N of Greenleaf, E of Elmwood)"
- 58 Ashland Avenue Resurfacing
- 59 Central Park Avenue Resurfacing
- 60 Chicago Avenue Resurfacing
- 61 Basin S82B Contract 1
- 62 Basin S82B Contract 1

- 63 Basin S82B Contract 1
- 64 Basin S82B Contract 1
- 65 Basin S82B Contract 2
- 66 Basin S82B Contract 2
- 67 Basin S82B Contract 2
- 68 Custer Avenue Water Main & Street Improvement
- 69 Clark Street Water Main & Street Improvement
- 70 Oak Avenue Water Main & Street Improvement
- 71 Greenwood Street Water / Sewer & St. Improvement
- 72 Stewart Avenue Water Main & Street Improvement
- 73 Jenks Street Water Main & Street Improvement
- 74 Basin S82B Contract 2 Drainage Structure Improvement
- 75 Water Treatment Plant Expansion
- 76 Noyes Street Water Main Improvement
- 77 Jenks Street Water Main & Street Improvement
- 78 Stewart Avenue Water Main & Street Improvement
- 79 McDaniel Avenue Water Main Improvement

www.cityofevanston.org/construction



Capital Improvement Program

Approved by City Council June 19, 2006

The Capital Improvement Plan is a process by which the City designs a multi-year plan for major capital expenditure. It represents the City's plan for physical development. The program is reviewed each year to reflect changing priorities. It provides an ongoing framework for identifying capital requirements, scheduling projects over a period of years, coordinating related projects, and identifying future fiscal impacts. Generally the CIP includes improvements that are relatively expensive, have a multi-year useful life, and like capital outlay items, result in fixed assets. These include the construction of new buildings, additions to or renovations of existing buildings, construction of streets, sewer improvements, land purchases, and major software or equipment purchases. Due to the nature and total costs of the identified projects, bond proceeds are one of the major sources of revenue. The CIP is a dynamic process, with anticipated projects being changed, added, and deleted, from the plan as the five year timeline moves forward.

During the past several years staff has undertaken a variety of comprehensive assessments of many of the City's capital assets to provide a more complete understanding of the City's future needs. These have included: the Comprehensive Pavement Study; Parks, Forestry, and Recreation Strategic Plan; the analysis of the Civic Center; the Crown Center study, the Ten Year Sewer Improvement Program; Street Lighting; Chicago Avenue Corridor; Downtown Streetscape Audit; the assessments of Fire and Police Stations; the current development of the IS Strategic Plan, as well as development of the City's Strategic Plan. These studies serve as the foundation for the staff recommendations set forth in the attached Capital Improvement Plan. As we move forward we must continue to assess the ongoing infrastructure needs of the community.

Formal City Council adoption of the Capital Improvement Program indicates the City's commitment to the plan, but does not in itself authorize expenditures. The necessary funding mechanisms must be adopted each year to pay for the improvements – year one is the approved Capital Budget for which Council approval authorizes expenditures, with years two through five reflecting the City's plan for improvements. A new planning mechanism this year was the addition of a "Future" column beyond the five year plan – this column represents years six through ten in order to more fully present the Council and the public with the City's future capital infrastructure needs.

During the 2006-2007 Budget Process the Council approved a change in the Capital cycle, with the Fiscal Year 2007-2008 CIP being approved in May 2006, 10 months prior to the beginning of the fiscal year. This change in cycle was designed to allow projects to receive funding approval and begin the planning stages earlier in order to benefit from more advantageous bidding seasons and prepare construction to begin in early spring of the approved year.

Multi Year Capital Improvement Funding

The City of Evanston has developed a multi-year plan for capital improvement funding. This plan is part of the ongoing effort by the City Council and Management to meet the needs of our community, while limiting increases in the tax burden of the citizens of the City. This strategy includes managing the cost of capital projects, aiming for a steady annual increase of 4% on debt service payments, and utilizing alternative funding sources when possible. This year, due to several large priority projects, including the rebuilding of Fire Station #5 and increases in the funding for street resurfacing, \$2 million in cash from the Debt Service Fund balance will be utilized. With the \$2 million in cash, \$12 million in General Obligation Bonds will be issued for the FY 07-08 Capital Budget. The future years of the plan are balanced to the anticipated funding level of \$10 million annually. While year's two through five of the plan are currently at the anticipated funding level of \$10 million, the estimated costs for projects will likely increase due to both general inflation and increases in the cost of construction materials, such as concrete and steel. The cost estimates for the future years are just that – estimates – which will be adjusted to reflect better information as they move closer to their approval/construction dates.

General Obligation Bonds Payable

The City issued general obligation bonds to provide funds for the acquisition and construction of major capital facilities. General obligation bonds have been issued for both governmental and business-type activities.

General Obligation bonds are direct obligations and pledge the full faith and credit of the City. These bonds generally are issued as 20 year serial bonds with equal amounts of principal maturing each year.

In November 2001, the City entered into an interest rate swap agreement with Bank of America relating to the City's \$19,000,000 General Obligation (GO) Variable Rate Demand Bonds, Series 2000A and the \$10,400,000 Variable Rate Demand Bonds, Series 2000C with a fixed rate of 3.125%, effective December 1, 2001 through November 30, 2005. During the 2005 fiscal year, the City paid an additional \$507,712 due to the swap agreement. Additional payments for the remainder of the agreement are estimated at approximately \$153,000. In November 2002 the City entered into a rate cap agreement with JP Morgan Chase Bank relating to the City's \$35,000,000 GO Variable Rate Demand Bond, Series 2002A and B, with a cap rate of 4.75% effective December 1, 2002 through November 30, 2005.

On May 13, 2004 the City issued Series 2004 \$13,355,000 in GO Bonds as a net interest cost of 4.6291740%. The proceeds are being used to partially finance the City's Long Range Capital Improvement Program and Special Assessment Alley Program.

On July 27, 2004 the City issued Series 2004B \$11,730,000 in GO Bonds at a net interest cost of 3.739542%. The proceeds are being used to partially refund \$11,085,000 of the 1997 bonds.

Annual debt service requirements to maturity for general obligation bonds are as follows:

Year Ending February 28 th	Governmental	Activities	Business-type	Activities
	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
2006	57,535,000	5,499,342	19,370,000	2,323,367
2007	6,765,000	3,706,794	2,635,000	1,445,218
2008	6,670,000	3,472,764	2,785,000	1,282,325
2009	5,415,000	3,216,629	2,980,000	1,109,885
2010	5,535,000	3,022,240	3,170,000	925,328
2011-2015	31,470,000	11,785,382	11,315,000	2,060,810
2016-2020	20,780,000	5,229,706	1,400,000	169,194
2021-2015	9,285,000	1,024,913	-	-
Total	143,455,000	36,957,770	43,655,000	9,316,126

Special Service District Bonds Payable

The City also issued debt in the Special Service District No. 5 fund to provide funds for the principal and interest payments on unlimited ad valorem tax bonds issued for this special taxing district.

Annual debt service requirements to maturity for special assessment bonds are as follows:

Year Ending February 28 th	Governmental	Activities
	<u>Principal</u>	<u>Interest</u>
2006	255,000	183,749
2007	265,000	170,563
2008	285,000	157,313
2009	295,000	143,063
2010	305,000	128,313
2011-2015	1,780,000	393,625
2016-2020	405,000	21,263
Total	3,590,000	1,197,886

Revenue Bonds Payable

The City also issued revenue bonds where the City pledges income derived from the acquired or constructed assets to pay debt service. The bonds were issued to finance construction projects related to the water treatment plant.

Revenue bond debt service requirements to maturity are as follows:

Year Ending February 28 th	Business type	Activities
	<u>Principal</u>	<u>Interest</u>
2006	865,000	177,355
2007	470,000	145,088
2008	485,000	128,713
2009	510,000	110,913
2010	525,000	91,556
2011-2015	1,720,000	159,988
Total	4,575,000	813,611

Notes Payable – Sewer IEPA Loans

As of February 28, 2005, the City currently has 23 outstanding loans from the IEPA. The City will repay the loans solely from revenues derived from the sewer system; the loans do not constitute a full faith and credit obligation of the City. They will be repaid with equal installments consisting of principal plus simple interest, on unpaid principal balances, over a period of 20 years. Initial principal balances will consist of disbursements and interest accrued during construction. Repayments begin not later than six months after completion of construction.

Notes payable – Sewer IEPA debt service requirements to maturity are as follows:

Year Ending February 28 th	Business-type	Activities
	<u>Principal</u>	<u>Interest</u>
2006	5,953,538	2,743,747
2007	6,372,036	2,679,152
2008	6,560,609	2,490,494
2009	6,754,849	2,296,167
2010	6,954,928	2,095,999
2011-2015	35,520,979	7,314,190
2016-2020	24,747,261	2,844,832
2021-2025	9,100,614	519,262
2026-2030	235,197	3,022
Total	102,200,011	22,986,865

Prior Year's General Obligation Bond Defeasances

In 1999, the City defeased a portion of Series 1994, Series 1995, and Series 1996 Corporate Purpose bonds, by placing a portion of the proceeds of Series 1999 Bonds in an irrevocable trust to provide for the advance refunding of the callable portion of the bonds.

In 2004, the City defeased a portion of Series 1997 Corporate Purpose bonds, by placing a portion of the proceeds of Series 2004B in an irrevocable escrow account.

The trust account assets and the liabilities for the defeased bonds are not included in the City's financial statements. At February 28, 2005, the following remaining outstanding balances are considered defeased:

GO Series	Original Amount Defeased	Outstanding Defeased Amounts
1996	9,765,000	9,765,000
1997	11,085,000	11,085,000

The outstanding balances of Series 1996 and 1997, not defeased at February 28, 2005, are recorded as a liability in the City's financial statements. Those balances are as follows:

GO Series	
1996	1,040,000
1997	16,660,000

Prior Year Project Review

Environment

Final restoration work is underway to complete the Long Range Sewer Improvement Program Phase 10 Contract A project. This project involved the installation of relief sewers in the area south of Davis Street, east of Hinman, and north of South Blvd as well as the area east of the High School between Davis and Greenwood. Phase 10, Contract B which involves the installation of restrictors is currently underway. In addition, in 2005 the relief sewer was extended on Lee Street from Maple to Ridge.

The membrane roofs were replaced on the Water Filter Building headhouse and garages at the Water Plant Facility. In 2005 water main was replaced on Chicago Avenue from South Blvd. to Howard Street, on Dempster from Judson to Forest, on Main Street from Ashland to Dodge and on Fowler from Dempster to Church. A number of sections of water main are currently being replaced as a part of the 2006 construction season.

Parks, Forestry, and Recreation

Several projects have been completed in the recent year – Ackerman Park tennis courts, new baseball backstops at James Park, a renovation of Noyes Gallery which was funded by a grant, and general renovations at Leahy Park, Levinson Tot Lot, Cartwright Park, and Eggleston Park.

Transportation

The 2006-2007 CIP represented a large increase in the funding allocated to street resurfacing and maintenance. This funding has been fully programmed and construction projects are now beginning. By maintaining the increased allocation staff estimates that in approximately five years the City will have caught

up with deferred street resurfacing and be on top of maintaining this vital and extensive aspect of the City infrastructure.

Facilities

Information Systems

The implementation of the JD Edwards financial system has been completed. Responsibility for the various aspects of the system and day to day administration has been transitioned to internal city staff and plans are being implemented to expand staff training in order for end users to more fully utilize all the available resources that the system provides.

2007-2008 Project Overview

Environment

In addition to annual projects such as water main replacements and sewer work this year an expansion of the Service Building & Filtration Building are planned which will be funded out of the Water operating budget. Sewer relief will also be done on Ridge Avenue in conjunction with the street work planned for Ridge.

Parks, Forestry, and Recreation

The department is continuing with the park renovations outlined in the Parks Strategic Plan. In 07-08 three parks will have court renovations: Mason Park tennis courts; Bent Park tennis and basketball courts; and Larimer Park basketball. Additionally park improvements are planned for Perry Park, and expansion of Twiggs Park, and for Lawson Park. The Lawson Park playground will be the City's first playground specifically designed for special needs children. The park renovation will be jointly funded with private funds and GO Bonds.

Transportation

The 2007-2008 CIP represents that second year of increased funding for street maintenance – this funding level is significantly more appropriate to maintain the vital aspect of the City infrastructure that the streets represent. Increased funding has also been allocated to alley paving and street light and signal maintenance. The 50/50 alley program has increasingly gained in popularity, thus necessitating the increased City share of funding. This project decreases future alley maintenance costs since the alleys no longer need to be graded.

Facilities

The primary and most visible facilities project in the 2007-2008 CIP is the reconstruction of Fire Station #5, located on Central Street. Fire #5 is the last fire of the Fire Stations to have undergone renovation from the

original structures. The new station will be able to handle the larger size of modern fire equipment as well as providing a more efficient use of space.

Another significant and much planned project is the final phase of the Police Headquarters renovation which has been funded over the past several years. This allocation will enable the renovation of the 2nd floor, and the relocation of a locker room to the basement. This renovation will not only add functionality and efficiency, but it will also make the station more livable.

Information Systems

The IT Strategic Plan is an alignment of internal service requirements and departmental projects submitted. The goal of this project is to evaluate the future technological needs of the City, and develop a priority list. This will enable us to plan our resources: time, staff, and funds, and to move forward in an orderly and efficient fashion. Planning technology equipment and software purchases in this way will allow the City to maximize both resources and positive impact to the citizenry.

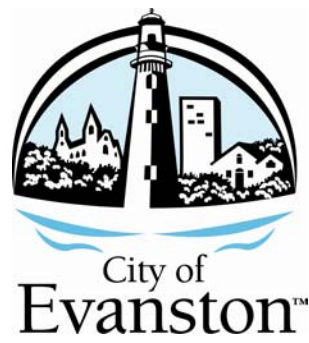


EXHIBIT A
Capital Improvement Fund Policy





Capital Improvement Fund Policy

Section I: Objectives and Priorities

The overall goal for Evanston's capital improvement effort is:

A comprehensive capital improvement program that is used by decision makers to guide capital investments, make the best use of limited resources and provide community facilities that function well and contribute to the attractiveness, public health and safety of the City.

To accomplish this goal, a broad set of objectives and policies has been developed to guide preparation and monitoring of the capital improvement program. These broad objectives, priorities and policies adopted by the City Council guide staff each year as a capital program is developed and presented to the City Council for review and consideration.

Objectives

- Undertake a comprehensive assessment of all capital needs and develop a strategic plan to meet the city's capital needs, so that projects and funding are rationally sequenced, coordinated and kept on the public agenda.
- Undertake capital improvements that are needed to maintain existing public facilities, increase operating efficiency and reduce operating costs.
- Undertake capital investments that encourage and support economic development or directly produce income.
- Undertake capital improvements that are of the highest quality that the city can afford which enhance Evanston's physical appearance, public image, and quality of life and promote public health and safety.
- Limit the extent to which local property taxes are required to finance capital improvements.
- Plan all capital projects to meet ADA requirements.

Priorities

- Project major capital improvement replacement needs to cover a 20 to 30 year period so that a long-range capital maintenance plan can be developed.
- Set priorities for capital improvements and match projects with appropriate funding sources.
- Monitor implementation of the Capital Improvement Program through periodic capital improvement staff meetings and reports to the Administration and Public Works Committee.
- Undertake an annual review of capital improvement funding sources and an assessment of capital improvement projects proposed for the following years.
- Commit funds annually for improvements so that incremental progress can be made toward long-range goals.
- Coordinate planned capital improvement projects where opportunities exist to do so.
- Leverage local capital improvement funds to the extent possible.
- Give priority to projects that further the objectives of the Comprehensive General Plan.

More specific policies have also been written to guide the scheduling and prioritization of projects within each of the major project classifications.

Economic Development

- Make capital investments needed to realize the full potential of the Downtown Redevelopment.
- Coordinate improvements made in retail and commercial areas.
- Develop and implement programs to upgrade and maintain streetscapes in each neighborhood business district within the city.
- Develop and implement plans for capital needs of neighborhood economic development.

Environment

- Maintain water system improvements needed to ensure a safe and adequate water supply.
- Develop and implement programs to eliminate environmental hazards where they exist in City facilities and on public grounds.
- Participate in development of area wide solutions to the problem of solid waste disposal and promote local recycling and waste reduction efforts to minimize solid waste disposal requirements and conserve resources.
- Complete the long-range comprehensive sewer plan.

Parks and Recreation

- Rehabilitate parks through periodic replacement of pavement, athletic fields and courts, equipment, site furnishings, infrastructure and landscaping.
- Undertake improvements to enhance and protect the lakefront park system.
- Maintain Evanston's community recreational facilities to the high standard expected.
- Bring play equipment into compliance with current CPSC and ASTM safety guidelines and ADA requirements.

Public Buildings

- Consider life cycle costs (long-term costs of maintenance, operation, utilities and financing) in making decisions concerning construction, purchasing, disposal or rehabilitation of public facilities.
- Continue to undertake preventive maintenance, energy conservation, and rehabilitation programs for public buildings.
- Undertake projects needed to improve the security of public buildings and facilities.
- Complete the fire station construction and improvement plan.
- Complete the rehabilitation of the Police/Fire Headquarters.

- Undertake projects and improvement to municipal facilities to meet the standards of the Federal Americans with Disabilities Act (ADA).
- Develop and implement a plan for the municipal offices.
- Implement policy advocating art within city building projects, in compliance with Title 7, Chapter 16 of the City Code.

Transportation

- Improve the condition, efficiency and safety of Evanston's circulation system.
- Undertake improvements needed to keep municipal parking facilities well maintained, safe and attractive.
- Plan and implement expanded public parking inventory.
- Continue the City's programs for maintaining curbs, gutters and sidewalks.
- Evaluate all sidewalks and develop an improvement schedule.
- Enhance livability of neighborhoods by implementing various traffic controls.
- Improve Evanston's remaining unpaved streets and alleys.
- Implement a citywide bike plan and encourage intermodal transportation.
- Ensure adequate street lighting to balance crime prevention, safety and residential atmosphere.
- Develop plans and programs to improve the appearance and maintenance of rail embankments, viaducts and rail stations.

Section II: Fiscal Management

Capital Expenditure Policies

- Drawn from the long range capital needs list, a five year capital improvement program will be developed and updated annually, including anticipated funding sources.
- The City will maintain all its physical assets at a level adequate to protect the City's capital investment and to minimize future maintenance and replacement costs.
- The City will coordinate development of the capital improvement budget with the development of the operating budget. Future operating costs associated with new capital improvements will be projected and included in operating budget forecasts.
- If a new project (non-emergency) is identified during the fiscal year, staff shall prepare a report to the City Council describing the project, and if necessary recommend a decrease in another approved project so as not to alter the overall appropriation for the capital budget.

Capital Financing Policies

- Long-term borrowing will not be used to finance current operations or normal maintenance.
- Capital projects financed through the issuance of bonds will be financed for a period not to exceed the expected useful life of the project.
- The City will establish an appropriate mix of bonded debt and pay-as-you-go financing in the funding of capital projects. The City will strive to find more streams of revenue to support pay-as-you-go financing of its future capital improvements.
- Dedicated revenue stream options include but are not limited to excess funds, additional taxes (i.e. motor fuel tax for street improvements) and use of tax increment financing revenues as they become available.
- Outstanding tax-supported debt shall not exceed \$90 million.

Capital Project Planning and Cost Containment

- City staff will meet monthly to review the progress on all outstanding projects. Semi-annual reports will be presented to the Administration & Public Works Committee.
- Identification of funding opportunities should be included within the project development phase.
- Recognize that most projects will take at least two years to plan and implement.
- Where appropriate, separate project planning and execution costs, acknowledging that approving a study does not guarantee the implementation of the project.
- For any enterprise fund or storm water management fund that is supporting debt, an annual rate study will be performed to ensure that the fees or rates are sufficient to meet the debt service requirements.
- A five –year projection of revenues and expenditures for the general, special revenue, and enterprise funds should be prepared to provide strategic perspective to each annual budget process.

Contingencies Account

- A contingency line item should be included for each project equal to 10% of the project's estimated cost.
- A bond funded capital plan contingency account shall be included at the beginning of each fiscal year. This shall be equal to 10% of the current year general obligation capital improvement projects.

- Funds from the overall CIP contingency account can be used to supplement a project if none are available within the department's existing projects.
- Any unused contingency funds could be reallocated by the City Council at the end of the fiscal year.

Emergency Fund Reserves

- An emergency account within the capital improvement fund shall be established to fund emergency capital needs.
- The emergency account shall be initially funded through a one-time revenue source and replenished with a percentage of project surpluses at the end of the fiscal year.

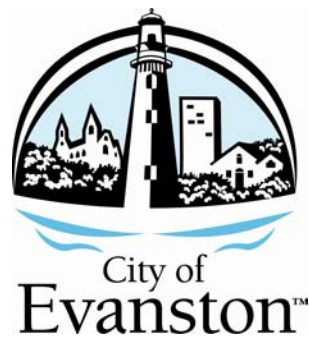
Grants

- City staff should seek grants for projects which are in the current fiscal year, the five year plan, or fund a recognized city need.
- For projects not currently funded or in the 5 year plan, the Council must approve the reduction or elimination of a previously planned project
- If a grant is received, the original funds can be used in any of the following ways:
 - Reallocated to a new project within the 5 year plan within the same area.
 - Reallocated to a priority list of projects approved by the City Council during consideration of the capital plan.
 - Used to expand the scope of the existing project for which the grant is received.
 - Placed in the contingency fund for future matches or cost overruns.
 - Placed in an emergency fund for unanticipated projects.

Community Development Block Grant Funds

- A comprehensive program for all capital projects in the CDBG target area will be presented to the CDBG Committee.

EXHIBIT B
2007/08 – 2011/12
Capital Improvement Program



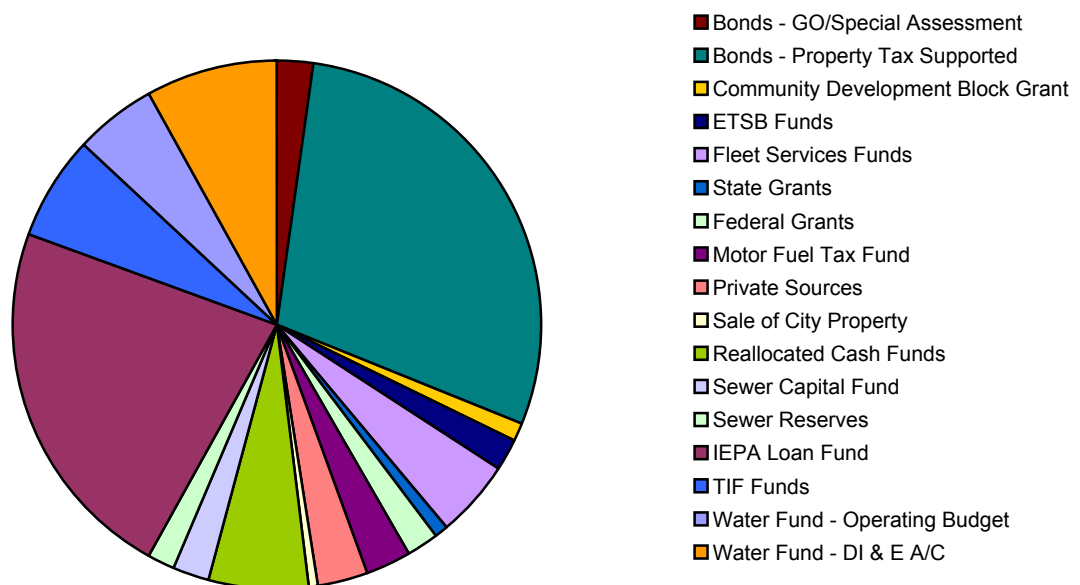
City of Evanston

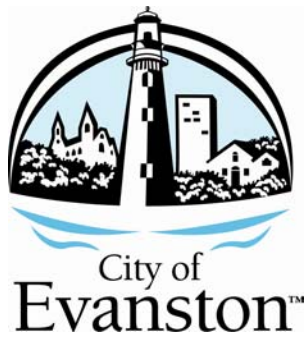
2007 - 2008 Capital Plan

Projects by Funding Source

Bonds - GO/Special Assessment	900,000
Bonds - Property Tax Supported	12,000,000
Community Development Block Grant	440,000
ETSB Funds	810,000
Fleet Services Funds	2,000,000
State Grants	400,000
Federal Grants	714,000
Motor Fuel Tax Fund	1,200,000
Private Sources	1,295,000
Sale of City Property	200,000
Reallocated Cash Funds	2,600,000
Sewer Capital Fund	875,000
Sewer Reserves	635,130
IEPA Loan Fund	9,355,468
TIF Funds	2,750,000
Water Fund - Operating Budget	2,000,000
Water Fund - DI & E A/C	3,380,000
Grand Total(s)	41,554,598

2007 - 2008 Capital Projects by Funding Source





City of Evanston

2007 - 2008 Capital Plan

General Obligation Bonds

415864	50/50 Curb and Sidewalk	100,000
415854	Alley Paving - City Share	700,000
415356	Bent Park Tennis Court and Basketball Courts	150,000
415867	Block Curb and Sidewalk	125,000
415382	Boat Ramp Extension	5,000
415100	Capital Improvements	50,000
415509	Chandler Center Floor Tile/Gym Equipment/etc	25,000
415875	Chicago Ave Signals - CMAQ	436,000
416052	Contingency	300,000
415553	Crown Center Systems Repair	25,000
415383	Dempster St Beach Lock and Racks	100,000
415802	Fire Station #5	2,700,000
415721	Firing Range Upgrade	134,000
416001	Information Technology	350,000
416301	IT Strategic Planning Applications	750,000
416019	Ladd Capital Maintenance	50,000
415358	Larimer Basketball Court	60,000
415380	Lawson Park/Noah's Playground Redevelopment	200,000
416129	Library Children's Area Expansion	500,000
415350	Mason Park Tennis Court Reconstruction	120,000
415870	Neighborhood Traffic Calming	50,000
416072	Noyes Capital Maintenance	20,000
415307	Parks Maintenance and Furniture Replacement	25,000
416122	Perry Park	200,000
415722	PODSS Camera System	45,000
415718	Police Fire HQ Interior	530,000
416079	Service Center Door Replacements	50,000
416051	Services to General Fund	300,000
415857	Street Resurfacing	3,000,000
415868	Streetlight Upgrades	300,000
416028	Traffic Signal and Street Light Maintenance	100,000
415862	Traffic Signal System Study	100,000
415871	Traffic Signal Upgrades	300,000
416097	Viaduct Screening	100,000
Bonds - Property Tax Supported		12,000,000



City of Evanston

Capital Plan

Projects by Funding Source

2008 thru 2011

Project	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Future	Total
Bonds - GO/Special Assessment							
415856 Alley Paving - Private Share	900,000	900,000	900,000	900,000	900,000	4,500,000	9,000,000
Bonds - GO/Special Assessment	900,000	900,000	900,000	900,000	900,000	4,500,000	4,500,000
Bonds - Property Tax Supported							
415100 Capital Improvements	50,000	50,000	50,000	50,000	50,000	250,000	500,000
415169 Civic Center Improvements						25,000,000	25,000,000
415213 Service Center General Lighting Retrofit				63,000			63,000
415223 Service Center - Overhead Door Replacement			400,000				400,000
415307 Parks Maintenance and Furniture Replacer	25,000	50,000	50,000	50,000	50,000	250,000	475,000
415307 Shore Preservation			30,000	30,000	30,000	150,000	240,000
415350 Mason Park Tennis Court Reconstruction	120,000						120,000
415354 James Park: Hill & Parking Lot						2,400,000	2,400,000
415356 Bent Park Tennis Court and Basketball Co	150,000						150,000
415358 Larimer Basketball Court	60,000						60,000
415377 Light/Fog House Facility			325,000	108,000			433,000
415379 Hobart Park				170,000			170,000
415380 Lawson Park/Noah's Playground Redevelo	200,000	200,000					400,000
415381 Torgerson Park		250,000					250,000

Project	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Future	Total
415382 Boat Ramp Extension	5,000	100,000					105,000
415382 Branch Library Renovation						400,000	400,000
415383 Dempster St Beach Lock and Racks	100,000						100,000
415509 Chandler Center Floor Tile/Gym Equipment	25,000	60,000	65,000	13,000			163,000
415509 Chandler Center Parking Lot						220,000	220,000
415553 Crown Center Systems Repair	25,000	100,000	100,000	50,000	50,000	250,000	575,000
415561 Crown Tennis Courts and Lighting		350,000					350,000
415602 Levy Sr Center Boiler Replacement				200,000			200,000
415653 Noyes Cultural Arts Center HVAC Improvements						900,000	900,000
415686 Ecology Patio Repairs				30,000			30,000
415705 Animal Shelter							0
415718 Police Fire HQ Interior	530,000						530,000
415721 Firing Range Upgrade	134,000						134,000
415722 PODSS Camera System	45,000						45,000
415802 Fire Station #5	2,700,000						2,700,000
415814 Fire Station 4 Reconstruction						5,000,000	5,000,000
415854 Alley Paving - City Share	700,000	700,000	900,000	900,000	900,000	4,500,000	8,600,000
415857 Street Resurfacing	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	30,000,000
415862 Traffic Signal System Study	100,000	50,000	50,000	50,000	50,000	250,000	550,000
415864 50/50 Curb and Sidewalk	100,000	105,000	110,000	115,000	120,000	600,000	1,150,000
415867 Block Curb and Sidewalk	125,000	125,000	125,000	125,000	125,000	625,000	1,250,000
415868 Streetlight Upgrades	300,000	250,000	250,000	250,000	250,000	500,000	1,800,000
415870 Neighborhood Traffic Calming	50,000	50,000	50,000	50,000	50,000	250,000	500,000
415871 Traffic Signal Upgrades	300,000	200,000	300,000	300,000	300,000	1,500,000	2,900,000
415875 Chicago Ave Signals - CMAQ	436,000						436,000

Project	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Future	Total
416001 Information Technology	350,000	455,000	500,000	500,000	500,000	2,800,000	5,105,000
416009 Evanston Art Center				35,000	385,000		420,000
416010 Environmental Remediation		25,000	25,000	25,000	25,000	125,000	225,000
416016 Roof Assessments		40,000	20,000			40,000	100,000
416019 Ladd Capital Maintenance	50,000	25,000	25,000	25,000	25,000	125,000	275,000
416028 Traffic Signal and Street Light Maintenance	100,000	100,000	100,000	150,000	150,000	750,000	1,350,000
416038 2222 Oakton Storage Facility				100,000			100,000
416044 Fountain Square Replacement						4,000,000	4,000,000
416047 GIS Basemap Updating			30,000		30,000	90,000	150,000
416051 Services to General Fund	300,000	300,000	300,000	300,000	300,000	1,500,000	3,000,000
416052 Contingency	300,000	300,000	300,000	300,000	300,000	1,500,000	3,000,000
416055 Foster Park			400,000	200,000	200,000		800,000
416072 Noyes Capital Maintenance	20,000	20,000	20,000	20,000	20,000	100,000	200,000
416079 Service Center Door Replacements	50,000						50,000
416097 Viaduct Screening	100,000						100,000
416116 Service Center Emergency Generator		500,000					500,000
416121 Twiggs Park Expansion		50,000					50,000
416122 Perry Park	200,000						200,000
416127 Lakefront Renovation		900,000	1,350,000	1,350,000	1,180,000	5,500,000	10,280,000
416129 Library Children's Area Expansion	500,000	500,000					1,000,000
416301 IT Strategic Planning Applications	750,000	650,000	650,000	650,000	650,000	3,750,000	7,100,000
- Central Street METRA Station Washrooms						100,000	100,000
- Crown Center Renovation						10,000,000	10,000,000
- Evanston Art Center Coach House Greenhouse				46,000			46,000
- Fire #1 Building Automation System		50,000					50,000

Project	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Future	Total
- Fire #2 Air Handler and Condenser Replace		70,000					70,000
- Fireman's Park				230,000			230,000
- Flag Pole Lighting				50,000			50,000
- Flooring - Police Outpost		50,000					50,000
- Garden Park			300,000				300,000
- Grey Park					280,000		280,000
- Ladd Arboretum Master Plan/Renovation					500,000	500,000	1,000,000
- Levy Center Draperies				75,000			75,000
- Municipal Service Center Fleet Service Make-Up Air Unit			55,000				55,000
- Noyes Renovations ((locks, lighting, kitchen			20,000	20,000			40,000
- Police Department Video Camera Project		200,000					200,000
- Portable Stage				95,000			95,000
- Service Center - Asphalt Driveway Replace				250,000			250,000
- Service Center - D Building Compressor		45,000					45,000
- Service Center Exhaust Fan & Space heaters			100,000				100,000
- Service Center Retaining Wall Replacement					250,000		250,000
- Southwest Park					200,000		200,000
Bonds - Property Tax Supported	12,000,000	9,920,000	10,000,000	9,975,000	9,970,000	88,925,000	140,790,000

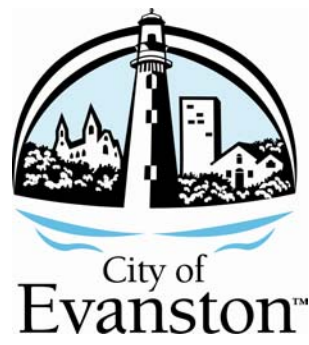
Project		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Future	Total
Community Development Block Grant Funds								
415362	Smith Park		100,000					100,000
415692	Fleetwood Jourdain Gym Roof Replacemer	15,000	220,000					235,000
415854	Alley Paving - City Share	150,000	150,000	150,000	150,000	150,000	750,000	1,500,000
415867	Block Curb and Sidewalk	75,000	75,000	75,000	75,000	75,000	375,000	750,000
416055	Foster Park			200,000	200,000	200,000		600,000
416121	Twiggs Park		50,000					50,000
416122	Perry Park	200,000						200,000
-	Fleetwood Jourdain		100,000			30,000		130,000
Community Development Block Grant Funds		440,000	695,000	425,000	425,000	455,000	1,125,000	3,565,000
ETSB Funds								
5150	Emergency Telephone System Capital	810,000	810,000	810,000	810,000	810,000	4,050,000	8,100,000
ETSB Funds		810,000	810,000	810,000	810,000	810,000	4,050,000	8,100,000
Fleet Services Funds								
7720	Capital Outlay - Fleet	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	20,000,000
Fleet Services Funds		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	20,000,000
State Grants								
415055	Foster Park			400,000				400,000
416121	Twiggs	200,000	100,000					300,000
416122	Perry Park	200,000						200,000
-	Southwest Park					200,000		200,000
State Grants		400,000	100,000	400,000	0	200,000	0	1,100,000

Project	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Future	Total
Federal Grants							
415875 Chicago Ave Signals - CMAQ	714,000						714,000
Federal Grants	714,000	0	0	0	0	0	714,000
Motor Fuel Tax Fund							
415857 Street Resurfacing	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000	12,000,000
Motor Fuel Tax Fund	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000	12,000,000
Parking Fund							
415224 Service Center Parking Deck				220,000			220,000
Parking Fund	0	0	0	220,000	0	0	220,000
Private Sources							
415380 Lawson Park	300,000						300,000
415705 Animal Shelter Facility	475,000						475,000
415350 Mason Park Tennis Court	30,000						30,000
415871 Traffic Signal Upgrades	200,000						200,000
415356 Bent Park Tennis and Basketball	30,000						30,000
416129 Library Children's Area Expansion	260,000						260,000
Private Sources	1,295,000	0	0	0	0	0	1,295,000
Sale of City Property							
416129 Library Youth Services Renovation							0
416401 Branch Library Renovations	200,000						200,000
Sale of City Property	200,000	0	0	0	0	0	200,000

Project		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Future	Total
Reallocated Cash Funds								
415705	Animal Shelter Facility	475,000						475,000
415802	Fire Station #5	2,000,000						2,000,000
-	Public Art	125,000						125,000
Reallocated Cash Funds		2,600,000	0	0	0	0	0	5,200,000
Sewer Capital Fund								
7420	Emergency Sewer Work	75,000	75,000	75,000	75,000	75,000	375,000	750,000
7420	Sewer Lining	250,000	250,000	250,000	250,000	250,000	1,250,000	2,500,000
7420	Street Improvements	550,000	550,000	550,000	550,000	550,000	2,750,000	5,500,000
Sewer Capital Fund		875,000	875,000	875,000	875,000	875,000	4,375,000	8,750,000
Sewer Bonds								
742508	Ridge Avenue Relief Sewer Project		2,200,000					2,200,000
Sewer Bonds		0	2,200,000	0	0	0	0	2,200,000
Sewer Reserves								
7475	Phase S82B Construction	567,680	91,920					659,600
7476	Phase S82B Construction Engineering	67,450	12,287					79,737
new	Phase 10C Construction				535,100			535,100
new	Phase 10C Construction Eng.				62,560			62,560
new	Phase 10C Design				16,500			16,500
Sewer Reserves		635,130	104,207	0	614,160	0	0	1,353,497

Project		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Future	Total
IEPA Loan Funds								
7475	Phase S82B Construction	8,395,820	827,280					9,223,100
7476	Phase S82B Construction Engineering	959,648	110,587					1,070,235
-	Phase 10C Construction				4,815,900			4,815,900
-	Phase 10C Construction Eng.				563,040			563,040
IEPA Loan Funds		9,355,468	937,867	0	5,378,940	0	0	15,672,275
TIF Funds								
-	Downtown Streetscape Project	2,700,000	600,000					3,300,000
-	Downtown Brick Repair	50,000	50,000	50,000	50,000	50,000	250,000	500,000
TIF Funds		2,750,000	650,000	50,000	50,000	50,000	250,000	3,800,000
Water Fund - Operating Budget								
733055	Service Building & Filtration Building Expan	2,000,000						2,000,000
Water Fund - Operating Budget		2,000,000						2,000,000

Project		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Future	Total
Water Fund - DI & E A/C								
733048	Filter Rehab (#19-24)		100,000	2,000,000				2,100,000
733066	Emergency Interconnection	80,000	1,300,000					1,380,000
733067	Security Improvements	50,000	50,000	50,000	50,000	50,000	250,000	500,000
733070	Roof Projects				120,000			120,000
733071	Water Main Engineering Services	250,000	250,000	250,000	250,000	250,000	1,250,000	2,500,000
733076	UV Treatment of Finished Water (north & S			100,000	1,000,000	2,500,000		3,600,000
733078	Review of SCADA System	200,000	200,000					400,000
733702	Water Main Installations	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	14,000,000	28,000,000
-	Annual Water Plant Improvements after 20						2,000,000	2,000,000
-	Plant Evaluation				100,000			100,000
-	Standpipe Painting				350,000	350,000		700,000
-	Tank Mixing System		100,000					100,000
Water Fund - DI & E A/C		3,380,000	4,800,000	5,200,000	4,670,000	5,950,000	17,500,000	41,500,000
Grand Total(s)		41,554,598	25,192,074	21,860,000	27,118,100	22,410,000	136,725,000	274,859,772



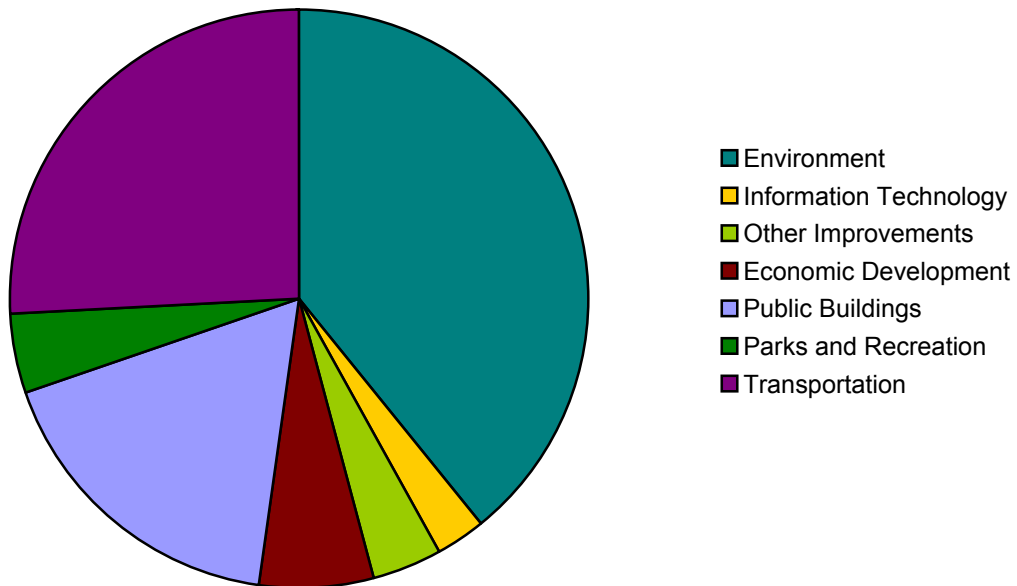
City of Evanston

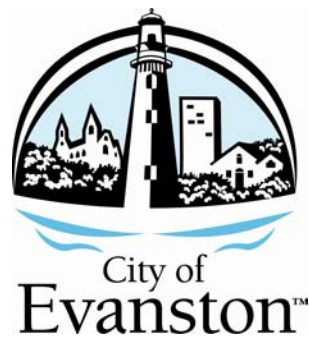
2007 - 2008 Capital Plan

Projects by Department

Environment	16,245,598
Information Technology	1,100,000
Other Improvements	1,585,000
Economic Development	2,700,000
Public Buildings	7,160,000
Parks and Recreation	1,935,000
Transportation	10,650,000
Police	179,000
Grand Total(s)	41,554,598

2007 - 2008 Capital Projects by Department





City of Evanston

Capital Plan

Projects by Department

2008 thru 2011

Project		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Future	Total
Environment								
7420	Emergency Sewer Work	75,000	75,000	75,000	75,000	75,000	375,000	750,000
7420	Sewer Lining	250,000	250,000	250,000	250,000	250,000	1,250,000	2,500,000
7420	Street Improvements	550,000	550,000	550,000	550,000	550,000	2,750,000	5,500,000
7475	Phase S82B Construction	8,963,500	919,200					9,882,700
7476	Phase S82B Construction Engineering	1,027,098	122,874					1,149,972
733048	Filter Rehab (#19-24)		100,000	2,000,000				2,100,000
733055	Service Building & Filtration Building Expansion	2,000,000						2,000,000
733066	Emergency Interconnection	80,000	1,300,000					1,380,000
733067	Security Improvements	50,000	50,000	50,000	50,000	50,000	250,000	500,000
733070	Roof Projects				120,000			120,000
733071	Water Main Engineering Services	250,000	250,000	250,000	250,000	250,000	1,250,000	2,500,000
733076	UV Treatment of Finished Water (north & South)			100,000	1,000,000	2,500,000		3,600,000
733078	Review of SCADA System	200,000	200,000					400,000
733702	Water Main Installations	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	14,000,000	28,000,000
742508	Ridge Avenue Relief Sewer Project		2,200,000					2,200,000
-	Annual Water Plant Improvements after 2011						2,000,000	2,000,000
-	Phase 10C Construction				5,351,000			5,351,000
-	Phase 10C Construction Eng.				625,600			625,600
-	Phase 10C Design				16,500			16,500

Project		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Future	Total
-	Plant Evaluation				100,000			100,000
-	Standpipe Painting				350,000	350,000		700,000
-	Tank Mixing System		100,000					100,000
Environment		16,245,598	8,917,074	6,075,000	11,538,100	6,825,000	21,875,000	71,475,772
Information Technology								
416001	Information Technology	350,000	455,000	500,000	500,000	500,000	2,800,000	5,105,000
416047	GIS Basemap Updating	0		30,000		30,000	90,000	150,000
416301	IT Strategic Planning Applications	750,000	650,000	650,000	650,000	650,000	3,750,000	7,100,000
Information Technology		1,100,000	1,105,000	1,180,000	1,150,000	1,180,000	6,640,000	12,355,000
Other Improvements								
5150	Emergency Telephone System Capital	810,000	810,000	810,000	810,000	810,000	4,050,000	8,100,000
415100	Capital Improvements	50,000	50,000	50,000	50,000	50,000	250,000	500,000
416051	Services to General Fund	300,000	300,000	300,000	300,000	300,000	1,500,000	3,000,000
416052	Contingency	300,000	300,000	300,000	300,000	300,000	1,500,000	3,000,000
-	Public Art	125,000						125,000
Other Improvements		1,585,000	1,460,000	1,460,000	1,460,000	1,460,000	7,300,000	14,725,000
Economic Development								
-	Downtown Streetscape Project	2,700,000	600,000					3,300,000
Economic Development		2,700,000	600,000	0	0	0	0	3,300,000
Public Buildings								
415169	Civic Center Improvements						25,000,000	25,000,000
415213	Service Center General Lighting Retrofit				63,000			63,000
415377	Light/Fog House Facility			325,000	108,000			433,000

Project	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Future	Total
415382 Boat Ramp Extension	5,000	100,000					105,000
415602 Levy Sr Center Boiler Replacement				200,000			200,000
415653 Noyes Cultural Arts Center HVAC Improvements						900,000	900,000
415692 Fleetwood Jourdain Gym Roof Replacemen	15,000	220,000					235,000
415705 Animal Shelter	950,000						950,000
415718 Police Fire HQ Interior	530,000						530,000
415802 Fire Station #5	4,700,000						4,700,000
415814 Fire Station 4 Reconstruction						5,000,000	5,000,000
416009 Evanston Art Center				35,000	385,000		420,000
416010 Environmental Remediation		25,000	25,000	25,000	25,000	125,000	225,000
416016 Roof Assessments		40,000	20,000			40,000	100,000
416044 Fountain Square Replacement						4,000,000	4,000,000
416116 Service Center Emergency Generator		500,000					500,000
416129 Library Children's Area Expansion	760,000	500,000					1,260,000
416401 Branch Library Renovation	200,000					400,000	600,000
- Central Street METRA Station Washrooms						100,000	100,000
- Crown Center Renovation						10,000,000	10,000,000
- Evanston Art Center Coach House Greenhc				46,000			46,000
- Fire #1 Building Automation System		50,000					50,000
- Fire #2 Air Handler and Condenser Replace		70,000					70,000
- Flag Pole Lighting				50,000			50,000
- Municipal Service Center Fleet Service Make-Up Air Unit			55,000				55,000
- Service Center Exhaust Fan & Space heaters			100,000				100,000
Public Buildings	7,160,000	1,505,000	525,000	527,000	410,000	45,565,000	55,692,000

Project		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Future	Total
Parks and Recreation								
415307	Parks Maintenance and Furniture Replacem	25,000	50,000	50,000	50,000	50,000	250,000	475,000
415307	Shore Preservation			30,000	30,000	30,000	150,000	240,000
415350	Mason Park Tennis Court Reconstruction	150,000						150,000
415354	James Park: Hill & Parking Lot						2,400,000	2,400,000
415356	Bent Park Tennis Court and Basketball Cou	180,000						180,000
415358	Larimer Basketball Court	60,000						60,000
415362	Smith Park		100,000					100,000
415379	Hobart Park				170,000			170,000
415380	Lawson Park/Noah's Playground Redevelop	500,000	200,000					700,000
415381	Torgerson Park		250,000					250,000
415383	Dempster St Beach Lock and Racks	100,000						100,000
415509	Chandler Center Floor Tile/Gym Equipment	25,000	60,000	65,000	13,000			163,000
415509	Chandler Center Parking Lot						220,000	220,000
415553	Crown Center Systems Repair	25,000	100,000	100,000	50,000	50,000	250,000	575,000
415561	Crown Tennis Courts and Lighting		350,000					350,000
415686	Ecology Patio Repairs				30,000			30,000
416019	Ladd Capital Maintenance	50,000	25,000	25,000	25,000	25,000	125,000	275,000
416055	Foster Park			1,000,000	400,000	400,000		1,800,000
416072	Noyes Capital Maintenance	20,000	20,000	20,000	20,000	20,000	100,000	200,000
416121	Twiggs Park Expansion	200,000	200,000					400,000
416122	Perry Park	600,000						600,000
416127	Lakefront Renovation		900,000	1,350,000	1,350,000	1,180,000	5,500,000	10,280,000
-	Fireman's Park				230,000			230,000
-	Fleetwood Kitchen/Arts and Crafts		100,000					100,000
-	Fleetwood Scoreboard and Equipment					30,000		30,000
-	Garden Park			300,000				300,000

Project		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Future	Total
-	Grey Park					280,000		280,000
-	Ladd Arboretum Master Plan/Renovation					500,000	500,000	1,000,000
-	Levy Center Draperies				75,000			75,000
-	Noyes Renovations ((locks, lighting, kitchen			20,000	20,000			40,000
-	Portable Stage				95,000			95,000
-	Southwest Park					400,000		400,000
Parks and Recreation		1,935,000	2,355,000	2,960,000	2,558,000	2,965,000	9,495,000	22,268,000
Transportation								
7720	Capital Outlay - Fleet	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	20,000,000
415223	Service Center - Overhead Door Replacement			400,000				400,000
415224	Service Center - Parking Deck Repairs				220,000			220,000
415854	Alley Paving - City Share	850,000	850,000	1,050,000	1,050,000	1,050,000	5,250,000	10,100,000
415856	Alley Paving - Private Share	900,000	900,000	900,000	900,000	900,000	4,500,000	9,000,000
415857	Street Resurfacing	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	21,000,000	42,000,000
415862	Traffic Signal System Study	100,000	50,000	50,000	50,000	50,000	250,000	550,000
415864	50/50 Curb and Sidewalk	100,000	105,000	110,000	115,000	120,000	600,000	1,150,000
415867	Block Curb and Sidewalk	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
415868	Streetlight Upgrades	300,000	250,000	250,000	250,000	250,000	500,000	1,800,000
415870	Neighborhood Traffic Calming	50,000	50,000	50,000	50,000	50,000	250,000	500,000
415871	Traffic Signal Upgrades	500,000	200,000	300,000	300,000	300,000	1,500,000	3,100,000
415875	Chicago Ave Signals - CMAQ	1,150,000						1,150,000
416028	Traffic Signal and Street Light Maintenance	100,000	100,000	100,000	150,000	150,000	750,000	1,350,000
416038	2222 Oakton Storage Facility				100,000			100,000
416079	Service Center Door Replacements	50,000						50,000
416097	Viaduct Screening	100,000						100,000
-	Downtown Brick Repair Program	50,000	50,000	50,000	50,000	50,000	250,000	500,000

Project		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Future	Total
-	Service Center - Asphalt Driveway Replace				250,000			250,000
-	Service Center - D Building Compressor		45,000					45,000
-	Service Center Retaining Wall Replacement					250,000		250,000
Transportation		10,650,000	9,000,000	9,660,000	9,885,000	9,570,000	45,850,000	94,615,000
Police								
415721	Firing Range Upgrade	134,000						134,000
415722	PODSS Camera System	45,000						45,000
-	Flooring - Police Outpost		50,000					50,000
-	Police Department Video Camera Project		200,000					200,000
Police		179,000	250,000	0	0	0	0	429,000
Grand Total(s)		41,554,598	25,192,074	21,860,000	27,118,100	22,410,000	136,725,000	274,859,772

EXHIBIT C

2007 - 2008 Capital Budget Project Descriptions



Capital Improvements – Bond Issuance Costs

BU# 415100

Project Description		Estimated Project Costs			
Costs associated with the issuance of the General Obligation Bonds.		Consulting	0		
		Construction	0		
		Furniture/Fixtures/Equipment	0		
		Contingency	0		
		Capital Expenditures	50,000		
		Total	50,000		
Justification		Funding Sources			
		Bonds Property Tax Supported	50,000		
		Select Funding Sources	0		
		Select Funding Sources	0		
		Total	50,000		
		Operational Impact			
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
50,000	50,000	50,000	50,000	50,000	250,000

Parks Capital Maintenance

BU# 415307

Project Description		Estimated Project Costs			
Contingency funding for unanticipated annual repairs throughout Evanston's Park system. This project is funded on an annual basis. Repairs/replacements are scheduled as required.		Consulting	0		
		Construction	0		
		Furniture/Fixtures/Equipment	0		
		Contingency	0		
		Capital Expenditures	50,000		
		Total	50,000		
Justification		Funding Sources			
Repair and replacement of failing or damaged site furnishing, play equipment, park features and plant material on an ongoing basis is necessary in order to maintain a functioning park system.		Bonds Property Tax Supported	50,000		
		Select Funding Sources	0		
		Select Funding Sources	0		
		Total	50,000		
		Operational Impact			
		Since this funding is designed to absorb unknown and unanticipated repairs, potential maintenance impacts are currently unknown.			
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
50,000	50,000	50,000	50,000	50,000	250,000

Mason Park Tennis Court Reconstruction

BU# 415350

Project Description		Estimated Project Costs			
Reconstruct tennis courts; no prior year funding is associated with this project; schedule is as follows: design - fall 2006, bid - winter 2007, construction - spring-summer 2007.		Consulting	0		
		Construction	150,000		
		Furniture/Fixtures/Equipment	0		
		Contingency	0		
		Capital Expenditures	0		
		Total	150,000		
Justification		Funding Sources			
This project is required in order to correct significant physical deterioration in court surfacing, fencing and equipment which currently creates potentially hazardous conditions and significantly limits court play for facility users. The tennis court pavement were last overlaid at this site in 1993. Original court construction was likely sometime in the 1970s.		Bonds Property Tax Supported	120,000		
		USTA Grant	30,000		
		Select Funding Sources	0		
		Total	150,000		
		Operational Impact			
		This project will not increase or decrease annual operating costs associated with tennis court maintenance. Due to the inherent nature of asphalt, annual maintenance efforts cannot address long-term surface deterioration.			
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
150,000	0	0	0	0	150,000

Bent Park Tennis and Basketball Court Reconstruction

BU# 415356

Project Description		Estimated Project Costs			
Reconstruct tennis and basketball courts; no prior year funding is associated with this project; schedule is as follows: design - fall 2006, bid - winter 2007, construction - spring-summer 2007.		Consulting		0	
		Construction		180,000	
		Furniture/Fixtures/Equipment		0	
		Contingency		0	
		Capital Expenditures		0	
		Total		180,000	
Justification		Funding Sources			
This project is required in order to correct significant physical deterioration in court surfacing, fencing and equipment which currently creates potentially hazardous conditions and significantly limits court play for facility users. Tennis and basketball courts were last re-color coated at this site in 1991. The courts' original construction date is unknown.		Bonds Property Tax Supported		150,000	
		USTA Grant		30,000	
		Select Funding Sources		0	
		Total		180,000	
		Operational Impact			
		This project will not increase or decrease annual operating costs associated with court maintenance. Due to the inherent nature of asphalt, annual maintenance efforts cannot address long-term surface deterioration.			
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
180,000	0	0	0	0	180,000

Larimer Basketball Court Reconstruction

BU# 415358

Project Description		Estimated Project Costs			
Reconstruct basketball court. Work will include: court design, bidding for construction, demolition of the existing court including subbase excavation and construction of new court surfacing and athletic equipment (backboards). No prior year funding is associated with this project. The schedule is as follows: design - fall 2006, bid - winter 2007, construction - spring-summer 2007.		Consulting	0		
		Construction	60,000		
		Furniture/Fixtures/Equipment	0		
		Contingency	0		
		Capital Expenditures	0		
		Total	60,000		
Justification		Funding Sources			
This project is required in order to correct significant physical deterioration in court surfacing which currently creates potentially hazardous conditions and significantly limits court play for facility users. The basketball court was last re-color coated at this site in 1996. Original court construction was likely sometime in the 1970s.		Bonds Property Tax Supported	60,000		
		Select Funding Sources	0		
		Select Funding Sources	0		
		Total	60,000		
		Operational Impact			
		This project will not increase or decrease annual operating costs associated with basketball court maintenance. Due to the inherent nature of asphalt, annual maintenance efforts cannot address long-term surface deterioration.			
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
60,000	0	0	0	0	60,000

Lawson Park / Noah's Playground Redevelopment

BU# 415380

Project Description		Estimated Project Costs			
Reconstruct the existing park and playground at Lawson Park to meet current code, safety and ADA requirements. Utilize private donations to design playground specifically for special needs children. No prior year funding is associated with this project. Schedule is as follows: design - summer/fall 2006, bid - winter 2007, construction - spring to fall 2007.		Consulting	15,000		
		Construction	685,000		
		Furniture/Fixtures/Equipment	0		
		Contingency	0		
		Capital Expenditures	0		
		Total	700,000		
Justification		Funding Sources			
This project is required due to failing play equipment, surfacing, edging, lighting, site furnishings and non-compliant (ADA, ASTM, CPSC and plumbing code) park and playground elements. The park's playground was last renovated in 1990. Currently, the City of Evanston does not maintain any playgrounds designed specifically for special needs children.		Bonds Property Tax Supported	200,000		
		Private Sources	300,000		
		Select Funding Sources	0		
		Total	500,000		
		Operational Impact			
		If wood chip surfacing is installed it will likely increase bi-annual maintenance costs to replenish this material. The new playground may require the purchase of ADA compliant engineered, wood fiber mulch. It is not possible to quantify the increased cost at this time as the amount of material required will depend on the playground design (to be determined).			
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
500,000	200,000	0	0	0	700,000

Boat Ramp Extension

BU# 415382

Project Description	Estimated Project Costs				
Replace existing temporary metal boat ramp extension with a new permanent concrete ramp.	Consulting	5,000			
	Construction	90,000			
	Furniture/Fixtures/Equipment	0			
	Contingency	10,000			
	Capital Expenditures	0			
	Total	105,000			
Justification	Funding Sources				
Boaters are unable to launch their trailer mounted boats from the current concrete boat ramp without the temporary steel extension made up several years ago. Since the creation of the ramp extension, the water level has dropped requiring further extension and/or dredging. The metal ramp is removed each fall and re-installed each spring: removal and replacement is time consuming, costly, dangerous and requires a large crane. During installation, parts of the ramp may be damaged resulting in deformed dangerous metal below the surface of the water. Extending the concrete ramp will enhance the use of the facility and reduce the City's exposure to injuries.	Bonds Property Tax Supported	105,000			
	Select Funding Sources	0			
	Select Funding Sources	0			
	Total	105,000			
	Operational Impact				
Eliminate the need for continuing repairs to the steel temporary ramp. Eliminate the crane rental costs and time to install and remove the temporary ramp. Reduce potential liability from sharp edges of steel ramp.					
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
5,000	100,000	0	0	0	105,000

Dempster Street Beach Locker and Rack Reconstruction

BU# 415383

Project Description	Estimated Project Costs				
Reconstruct existing lockers and boat racks at the Dempster Street beach facility. No prior year funding is associated with this project. Schedule is as follows: design - fall 2006, bid - winter 2007, construction - spring to summer 2007.	Consulting	15,000			
	Construction	85,000			
	Furniture/Fixtures/Equipment	0			
	Contingency	0			
	Capital Expenditures	0			
	Total	100,000			
Justification	Funding Sources				
The existing locker and racking system, rented to boating and windsurfing users, is significantly deteriorated and failing. The poor condition of these facilities will soon make rental impossible, limiting summer lakefront programming and eliminating approximately \$82,000 in annual revenues.	Bonds Property Tax Supported	100,000			
	Select Funding Sources	0			
	Select Funding Sources	0			
	Total	100,000			
	Operational Impact				
This project will decrease current annual maintenance efforts to keep the existing lockers and racking system functional.					
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
100,000	0	0	0	0	100,000

Chandler Center Floor Tile/Gym Equipment

BU# 415509

Project Description		Estimated Project Costs			
Replacement of failing tile in hallways, multipurpose rooms and office. No prior year funding is associated with this project. Schedule is as follows: design - summer 2007, bid - summer 2007, construction - fall 2007. Future years reflect additional equipment and improvements.		Consulting		0	
		Construction		25,000	
		Furniture/Fixtures/Equipment		0	
		Contingency		0	
		Capital Expenditures		0	
		Total		25,000	
Justification		Funding Sources			
Existing tile is falling apart and delaminating from substrate creating hazardous conditions for center users.		Bonds Property Tax Supported		25,000	
		Select Funding Sources		0	
		Select Funding Sources		0	
		Total		25,000	
		Operational Impact			
		This project will not increase or decrease annual maintenance costs associated with the tiles. The proposed tiles will require the same amount of cleaning as the existing deteriorated tiles.			
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
25,000	60,000	65,000	13,000	0	163,000

Crown Center Capital Maintenance

BU# 415553

Project Description	Estimated Project Costs				
Funding for annual capital repairs at the Crown Center and Ice Rink. This project is funded on an annual basis. Planned projects include: ice rink compressor condenser replacement \$12,000 (Dec 06-April 07), ice rink cooling system equipment repairs \$10,000 (ongoing), rubber floor replacement in lobby \$5,000 (June 07-September 07), bleacher repairs \$2,000 (September 07), bathroom partition and plumbing upgrades \$3,000 (December 06-March 07), exterior door replacements \$7,000 (January 07-May 07), skylight repairs \$5,000 (February 07-August 07) and building sound system upgrades \$5,000 (March 07-April 07).	Consulting	0			
	Construction	0			
	Furniture/Fixtures/Equipment	0			
	Contingency	0			
	Capital Expenditures	50,000			
	Total	50,000			
Justification	Funding Sources				
Repair/replacement of failing equipment and systems on an ongoing basis is required in order to maintain services and building viability.	Bonds Property Tax Supported	50,000			
	Select Funding Sources	0			
	Select Funding Sources	0			
	Total	50,000			
	Operational Impact				
	Recreation programs will be scheduled around construction activities.				
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
50,000	50,000	50,000	50,000	50,000	250,000

Fleetwood Jourdain Center Roof Replacement

BU# 415692

Project Description				Estimated Project Costs		
Install new slope metal roof over the gym area. This roof was bid out in 2005 to see if we could afford it as part of the flat roof project which was funded in 04-05 with \$133,500 in GO Bonds . We did not have adequate funds so it was decided to delay this work until adequate funding was available.				Consulting		15,000
				Construction		200,000
				Furniture/Fixtures/Equipment		0
				Contingency		20,000
				Capital Expenditures		0
				Total		235,000
Justification				Funding Sources		
This roof is in need of replacement as identified by our roof consultant. The metal roof specified will last longer and look better than the existing roof.				CDBG Funds		235,000
				Select Funding Sources		0
				Select Funding Sources		0
				Total		235,000
				Operational Impact		
				None		
Requirements by Fiscal Year						
2007-08	2008-09	2009-10	2010-11	2011-12	Total	
15,000	220,000	0	0	0	235,000	

Animal Shelter Renovation

BU# 415705

Project Description				Estimated Project Costs	
Renovation of the existing facility to incorporate the design plan of Community Animal Rescue Efforts (CARE). The work will include creating additional space to meet the needs of CARE. The new design will allow for safer handling of the animals and appropriate adoption facilities. Specifically, the addition of two wings at the back of the shelter with additional HVAC which will house a new dog run and a cat room.				Consulting	150,000
				Construction	700,000
				Furniture/Fixtures/Equipment	50,000
				Contingency	50,000
				Capital Expenditures	0
				Total	950,000
Justification				Funding Sources	
CARE provides care and adoption of the animals at this facility. This funding request is in addition to funding that CARE will be providing to increase the size of the facility to meet the present needs of CARE.				Reallocated Funds	475,000
				Private Sources	475,000
				Select Funding Sources	0
				Total	950,000
				Operational Impact	
				With added building area and equipment more maintenance will be required.	
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
950,000	0	0	0	0	950,000

Police Fire HQ Interior**BU# 415718**

Project Description		Estimated Project Costs			
Rehabilitate the 2nd floor of the Police Station to comply with code exiting requirements, and update general office layout. Remove and replace the roof above the 2nd floor police station. Install ADA compliant signage; Renovate the basement locker rooms to upgrade finishes, lighting, and ventilation; Install a new Fire Alarm System; Move the evidence technician to the basement storage room; Install new exterior building signage to identify both the Police and Fire Dept. Headquarters. The City has already funded \$625,000 in 05-06 and 06-07 for this project.	Consulting		0		
	Construction		970,000		
	Furniture/Fixtures/Equipment		85,000		
	Contingency		100,000		
	Capital Expenditures		0		
	Total		1,155,000		
Justification		Funding Sources			
The existing second floor layout does not meet current code or staffing requirements. The basement locker room is in poor condition, lacking proper ventilation. The current exterior signage is inadequate	Bonds Property Tax Supported		1,155,000		
	Select Funding Sources		0		
	Select Funding Sources		0		
	Total		1,155,000		
	Operational Impact				
Improved safety and exiting in the event of an emergency. Improved officer efficiency and productivity. Improved officer morale. Improved exterior and interior identification. better processing by emergency technicians. No monetary change in the operation.					
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
530,000	0	0	0	0	530,000

Police Department Firing Range Upgrade**BU# 415721**

Project Description	Estimated Project Costs				
Replace the current firing range with a more dependable, state of the art facility for the purposes of qualifying and training officer in the use of their firearms. This project has not received any prior year funding.	Consulting	0			
	Construction	134,000			
	Furniture/Fixtures/Equipment	0			
	Contingency	0			
	Capital Expenditures	0			
	Total	134,000			
Justification	Funding Sources				
Provide the Evanston Police Department with the proper equipment to hold range qualifications, train officers on a regular basis and to provide a safe and modern facility.The current gun range is in constant need of repair due to faulty equipment. The City of Evanston would be in a better position if a new range facility was purchased.	Bonds Property Tax Supported	134,000			
	Select Funding Sources	0			
	Select Funding Sources	0			
	Total	134,000			
	Operational Impact				
Enter operational impact here					
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
134,000	0	0	0	0	134,000

PODSS Cameras**BU# 415722**

Project Description		Estimated Project Costs			
Implemetation of a Protatable Overt Digital Surveillance System (PODSS). The police departmment would like to take advantage of new video technology to be more proactive in preventing crime. Highly visible surveillance cameras have proven to be a key tool in crime prevention. Two cameras will be purchased in FY06-07 using contingency funds. The FY07-08 allocation will provide for the purchase of one additional cameras.		Consulting	0		
		Construction	0		
		Furniture/Fixtures/Equipment	115,000		
		Contingency	0		
		Capital Expenditures	0		
		Total	115,000		
Justification		Funding Sources			
This next-generation equipment is digital, self contained and relatively mobile. Mobility is key to enabling the police department to extend its presence in targeted areas. A relatively small expenditure will help us to reduce crime in Evanston. Police departments that are using the PODSS system have shown a 17% decline in serious index crime and a 76% decline in narcotics crime. This project would implement the use of three (3) PODSS cameras in Evanston over two years.		Bonds Property Tax Supported	45,000		
		Select Funding Sources	0		
		Select Funding Sources	0		
		Total	45,000		
		Operational Impact			
		There are potential future costs associated with the placement and relocation of the cameras. Staff time will be required to install and move the units. The initial set up and installation costs have been included in the project.			
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
45,000	0	0	0	0	45,000

Fire Station #5**BU# 415802**

Project Description	Estimated Project Costs				
Remove and replace Fire Station #5. The new station is currently envisioned as a two story station with a drive through bay and partial basement. Currently, the schedule has groundbreaking occurring in early 2007 with construction being completed in 12 months. The City has provided \$720,000 in FY 04-05, FY05-06 and FY06-07.	Consulting	100,000			
	Construction	4,570,000			
	Furniture/Fixtures/Equipment	250,000			
	Contingency	500,000			
	Capital Expenditures	0			
	Total	5,420,000			
Justification	Funding Sources				
The existing facility is inadequate to properly house the existing fire equipment. This fire station is over 50 years old. It has shorter bays and the door height too low to accommodate newer apparatus. This limits the ability of the fire department to utilize the space effectively. Newer, larger equipment requires increased space.	Bonds Property Tax Supported	3,420,000			
	Reallocated Cash Funds	2,000,000			
	Select Funding Sources	0			
	Total	5,420,000			
	Operational Impact				
This new facility will be larger, and more complex. It will cost more in energy consumption, maintenance, and service agreements.					
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
4,700,000	0	0	0	0	4,700,000

Special Assessment Alley Paving - City Share

BU# 415854

Project Description		Estimated Project Costs			
The Special Assessment alley paving program provides for paving of the existing gravel alleys. Alley construction includes necessary sewer improvements, installation of drainage structures and paving the alley with Portland Cement Concrete, 8-inch thick. This is an annual program with growing popularity. It has received funding in prior years of \$500,000 GO Bonds in addition to CDBG funds.		Consulting	0		
		Construction	850,000		
		Furniture/Fixtures/Equipment	0		
		Contingency	0		
		Capital Expenditures	0		
		Total	850,000		
Justification		Funding Sources			
The popular alley paving program has grown in recent years since many residents prefer paved alleys instead of gravel alleys. The program reduces the maintenance costs associated with grading gravel alleys each year. This funding is for the City's share of the special assessment alley construction cost, which is 50% paid by the City and 50% by the property owner.		Bonds Property Tax Supported	700,000		
		CDBG Funds	150,000		
		Select Funding Sources	0		
		Total	850,000		
		Operational Impact			
		Paved alleys are virtually maintenance free for 50 years. This reduces maintenance costs for the Streets Division, eliminating the need to grade these alleys. Alley grading is the most expensive single maintenance operation for the streets area.			
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
850,000	850,000	1,050,000	1,050,000	1,050,000	4,850,000

Special Assessment Alley Paving - Private Share

BU# 415856

Project Description		Estimated Project Costs			
The Special Assessment alley paving program provides for paving of the existing gravel alleys. Alley construction includes necessary sewer improvements, installation of drainage structures and paving the alley with Portland Cement Concrete, 8-inch thick.		Consulting	0		
		Construction	900,000		
		Furniture/Fixtures/Equipment	0		
		Contingency	0		
		Capital Expenditures	0		
		Total	900,000		
Justification		Funding Sources			
The popular alley paving program has grown in recent years since many residents prefer paved alleys instead of gravel alleys. The program reduces the maintenance costs associated with grading gravel alleys each year. This funding is for the City's share of the special assessment alley construction cost, which is 50% paid by the City and 50% by the property owner.		GO/Special Assessment Bond	900,000		
		Select Funding Sources	0		
		Select Funding Sources	0		
		Total	900,000		
		Operational Impact			
		Paved alleys are virtually maintenance free for 50 years. This reduces maintenance costs for the Streets Division, eliminating the need to grade these alleys. Alley grading is the most expensive single maintenance operation for the streets area.			
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
900,000	900,000	900,000	900,000	900,000	4,500,000

Street Resurfacing Program

BU# 415857

Project Description	Estimated Project Costs				
Annual program to resurface streets in poor condition throughout the City. Prior to FY 05-06 this project was allocated \$500,000 in GO Bonds which was insufficient to maintain City infrastructure. In 05-06 the allocation was increased to 700,000 as well as receiving excess building permit revenue of approx. \$500,000. In 06-07 saw the allocation \$3,000,000 in GO Bonds allocated in addition to the annual Motor Fuel Tax Funds.	Consulting	200,000			
	Construction	4,000,000			
	Furniture/Fixtures/Equipment	0			
	Contingency	0			
	Capital Expenditures	0			
	Total	4,200,000			
Justification	Funding Sources				
The 5-year Street Resurfacing Plan (FY in 2007 to 2011) is expected to gain City Council approval in the spring 2006. These improvements are coordinated with other infrastructure improvements to minimize utility work on newly paved streets.	Bonds Property Tax Supported	3,000,000			
	Motor Fuel Tax	1,200,000			
	Select Funding Sources	0			
	Total	4,200,000			
Failure to adequately invest in a street when it needs resurfacing results in higher costs later when the street may need to be fully reconstructed. The 5-Year Street Resurfacing Plan recommends this level of investment to maintain the existing asset base and provide proper ride quality. Improving street conditions was a major theme of the strategic planning outreach process in 2005.	Operational Impact				
	This street maintenance effort improves safety and ride quality for users, and reduces street maintenance costs. Finally, it extends pavement life and greatly delays road reconstruction which is a much more expensive undertaking than regular resurfacing.				
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	21,000,000

Traffic Study

BU# 415862

Project Description	Estimated Project Costs				
To conduct intersection capacity analysis, accident review, and pedestrian safety analysis at a various intersections. Some of the identified projects are: Emerson Ridge Green Bay corridor, Dodge from Greenleaf to Demspter, and City wide truck route signage plan. \$50,000 was funded previously in 06-07 and is being used to study/design various Central Street intersections and Oakton intersections.	Consulting	100,000			
	Construction	0			
	Furniture/Fixtures/Equipment	0			
	Contingency	0			
	Capital Expenditures	0			
	Total	100,000			
Justification	Funding Sources				
The Emerson Ridge Green Bay corridor needs to be studied to prepare for a grant application for CMAQ funds. Dodge from Greenleaf to Dempster needs to be studied to accommodate pedestrian crossing needs to and from the shopping plaza and for intersection signal timing upgrade. City wide truck routes signing needs to be studied so that advance truck route signs and viaduct clearance information is provided to truck drivers. Studies at other locations will indentify corrective measures that can be taken to mitigate the problems.	Bonds Property Tax Supported	100,000			
	Select Funding Sources	0			
	Select Funding Sources	0			
	Total	100,000			
	Operational Impact				
Improved pedestrian and traffic safety.					
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
100,000	50,000	50,000	50,000	50,000	300,000

50/50 Curb & Sidewalk Program**BU# 415864**

Project Description	Estimated Project Costs				
A cost sharing program that allows Evanston residents to have deteriorated sidewalks and curbs replaced. This project leverages private funding to fix short-segments of sidewalks. The competitive bidding process allows the city to be responsive to resident requests in a cost efficient way. It pays 50% of the construction cost and the residents pay the remainder. This project receives annual funding through the CIP.	Consulting	0			
	Construction	100,000			
	Furniture/Fixtures/Equipment	0			
	Contingency	0			
	Capital Expenditures	0			
	Total	100,000			
Justification	Funding Sources				
Existing curbs & sidewalks are in poor condition at several locations throughout the City. This program encourages residents to participate in the program by cost sharing.	Bonds Property Tax Supported	100,000			
	Select Funding Sources	0			
	Select Funding Sources	0			
	Total	100,000			
	Operational Impact				
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
100,000	105,000	110,000	115,000	120,000	550,000

Block Curb & Sidewalk Program**BU# 415867**

Project Description				Estimated Project Costs		
This program provides for the replacement of deteriorated curbs and sidewalks for large areas, generally full blocks. This project receives annual funding through CDBG and CIP. The CIP portion of the funding has been increased over the past few years to reflect need.				Consulting		0
				Construction		200,000
				Furniture/Fixtures/Equipment		0
				Contingency		0
				Capital Expenditures		0
				Total		200,000
Justification				Funding Sources		
As sidewalks and curbs age, they deteriorate and cause street ponding and uneven walking surfaces for pedestrians. This program is needed to eliminate these problems and to upgrade the City's infrastructure.				Bonds Property Tax Supported		125,000
				CDBG Funds		75,000
				Select Funding Sources		0
				Total		200,000
				Operational Impact		
Requirements by Fiscal Year						
2007-08	2008-09	2009-10	2010-11	2011-12	Total	
200,000	200,000	200,000	200,000	200,000	1,000,000	

Neighborhood Traffic Calming

BU# 415870

Project Description	Estimated Project Costs				
Implementation of traffic calming methods such as speed humps, traffic circles, sidewalk bulb-outs, cul-de-sacs, etc...approved by the City Council. This annual project was not funded in the 2006-07 CIP budget because of the remaining balance. The balance is programmed to be drawn down in 2006-07.	Consulting	0			
	Construction	50,000			
	Furniture/Fixtures/Equipment	0			
	Contingency	0			
	Capital Expenditures	0			
	Total	50,000			
Justification	Funding Sources				
Yearly program for neighborhood traffic calming.	Bonds Property Tax Supported	50,000			
	Select Funding Sources	0			
	Select Funding Sources	0			
	Total	50,000			
	Operational Impact				
Improved pedestrian and traffic safety.					
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
50,000	50,000	50,000	50,000	50,000	250,000

Street Light Upgrade Program

BU# 415868

Project Description		Estimated Project Costs			
Replacement of 1200 mercury vapor Davit arm street lights with an alternative lighting source. Previous year funding of \$500,000 was used to complete the Tallmadge street light upgrade from mercury vapor to induction lighting. This project will continue for approximately 7 more years - through 2013-14.		Consulting	0		
		Construction	300,000		
		Furniture/Fixtures/Equipment	0		
		Contingency	0		
		Capital Expenditures	0		
		Total	300,000		
Justification		Funding Sources			
This program is needed to replace the exsiting Davit arm lighting with a new environmentally friendly lighting system. The existing mercury vapor lamps are an obsolete light source and they pose disposal problems.		Bonds Property Tax Supported	300,000		
		Select Funding Sources	0		
		Select Funding Sources	0		
		Total	300,000		
		Operational Impact			
		This program will improve lighting levels as well as the environment.			
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
300,000	250,000	250,000	250,000	250,000	1,300,000

Traffic Signal Upgrades

BU# 415871

Project Description	Estimated Project Costs				
Traffic signal upgrades for two intersections. To upgrade and interconnect the Central/Ridge and Central/Girard Signals and to provide pre-emption to fire trucks exiting the fire station. Evanston Hospital is contributing \$200,000 towards this project. This is an ongoing project for signal upgrades throughout the City.	Consulting				
	Construction	450,000			
	Furniture/Fixtures/Equipment	0			
	Contingency	50,000			
	Capital Expenditures	0			
	Total	500,000			
Justification	Funding Sources				
Traffic signals that have aged and need to be replaced to latest standards. The selection of the two intersections is based on the the Transportation Division's Five Year Plan for signal improvements.	Private Sources	200,000			
	Bonds Property Tax Supported	300,000			
	Select Funding Sources	0			
	Total	500,000			
	Operational Impact				
	Upgraded signals with fire pre-emption.				
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
500,000	200,000	300,000	300,000	300,000	1,600,000

Chicago Ave Signals - CMAQ

BU# 415875

Project Description	Estimated Project Costs				
A CMAQ grant has been received to upgrade five signals and interconnect eight signals on Chicago Avenue. Phase II Engineering is scheduled for 2006 and Construction in 2007. The requested fund is estimated to cover the City's share of the construction including construction administration cost. Previously \$50,000 was budgeted to cover Phase II portion of the project. As per grant application commitments, three signals to the north of the project are being upgraded and funded through the CIP funds in 2006-07.	Consulting	150,000			
	Construction	1,000,000			
	Furniture/Fixtures/Equipment	0			
	Contingency	0			
	Capital Expenditures	0			
	Total	1,150,000			
Justification	Funding Sources				
Project will result in needed signal upgrades, better traffic operation, and reduced vehicle emissions.	Federal Grant	714,000			
	Bonds Property Tax Supported	436,000			
	Select Funding Sources	0			
	Total	1,150,000			
	Operational Impact				
	New and coordinated signals				
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
1,150,000	0	0	0	0	1,150,000

Planned Technology Replacement

BU# 416001

Project Description	Estimated Project Costs				
This is funding for the "Planned Technology Replacement Schedule" which consists of Personal Computers, Printers, Servers, Network devices, Telephony, and Office Productivity Tools. In prior years this was funded under three separate projects: 1)Technology Replacement 2) Telephony 3) City Network Infrastructure - these have been consolidated to better track expenditures and match up with data collected for ICMA's Center for Performance Measurement.	Consulting	0			
	Construction	0			
	Furniture/Fixtures/Equipment	350,000			
	Contingency	0			
	Capital Expenditures	0			
	Total	350,000			
Justification	Funding Sources				
All supported Information Technology products purchased with department or project funds become part of the replacement schedule. Purchases are maintained in an inventory, and estimated product life cycles are established. Every effort is made to use a product as long as feasibly possible. A product life cycle illustrates the useful life of a product from its initial acquisition to its ultimate disposition. The useful life of technology varies and is prioritized by capacity requirements, history, software requirements, how long the technology is supported by the vendor, and the cost of support. Since the aforementioned conditions change, each year Information Systems performs a new assessment and identifies the technology products appropriate for replacement in the coming year The fiscal year projections on this form are an average of the needs over six years. Most products have a life expectancy of five years; however replacement ranges from four to a maximum of ten years.	Bonds Property Tax Supported	350,000			
	Select Funding Sources	0			
	Select Funding Sources	0			
	Total	350,000			
	Operational Impact				
	Any operational impact is already part of the operational budget.				
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
350,000	455,000	500,000	500,000	500,000	2,305,000

Traffic Signal and Street Light Maintenance

BU# 416028

Project Description	Estimated Project Costs				
Regular maintenance is necessary to keep traffic signals and street lights operating. This item includes such major maintenance work as pole painting and repair, pole replacement, controller replacement, power center replacement and repair, and related tasks. In 06-07 this received an \$80,000 allocation, prior to that the allocations had annually been in the \$50,000 range which in recent years has proved to be insufficient for the City's needs.	Consulting	0			
	Construction	100,000			
	Furniture/Fixtures/Equipment	0			
	Contingency	0			
	Capital Expenditures	0			
	Total	100,000			
Justification	Funding Sources				
Durring the course of the year we encounter unexpected jobs due to construction and both City and private development work, which require us to make adjustments in our electrical systems. Also we need to repair and replace poles which become deteriorated due to age and are damaged due to vehicle accidents.	Bonds Property Tax Supported	100,000			
	Select Funding Sources	0			
	Select Funding Sources	0			
	Total	100,000			
	Operational Impact				
Improve pedestrian and traffic safety					
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
100,000	100,000	100,000	150,000	150,000	600,000

Services to General Fund

BU# 416051

Project Description				Estimated Project Costs		
This allocation reimburses the General Fund for costs (engineering, fund maintenance, IS staff, etc) related to Capital Projects.				Consulting		0
				Construction		0
				Furniture/Fixtures/Equipment		0
				Contingency		0
				Capital Expenditures		300,000
				Total		300,000
Justification				Funding Sources		
				Bonds Property Tax Supported		300,000
				Select Funding Sources		0
				Select Funding Sources		0
				Total		300,000
				Operational Impact		
Requirements by Fiscal Year						
2007-08	2008-09	2009-10	2010-11	2011-12	Total	
300,000	300,000	300,000	300,000	300,000	1,500,000	

Contingency

BU# 416052

Project Description	Estimated Project Costs				
In accordance with the Capital Improvement Fund Policy adopted by the City Council, a bond funded capital plan contingency account shall be included at the beginning of each fiscal year. Funds from the overall CIP contingency account can be used to supplement a project if none are available within the departments exisiting projects. This fund may also be used unforeseeable need such as emergency's repairs or grant match funding.	Consulting	0			
	Construction	0			
	Furniture/Fixtures/Equipment	0			
	Contingency	0			
	Capital Expenditures	300,000			
	Total	300,000			
Justification	Funding Sources				
	Bonds Property Tax Supported	300,000			
	Select Funding Sources	0			
	Select Funding Sources	0			
	Total	300,000			
	Operational Impact				
Since this funding is designed to absorb unknown and unanticipated repairs, potential operational impacts are currently unknown.					
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
300,000	300,000	300,000	300,000	300,000	1,500,000

Noyes Capital Maintenance

BU# 416072

Project Description	Estimated Project Costs				
Funding for annual capital repairs at the Noyes Cultural Arts Center. Planned projects include: basement wiring cleanup \$4,000 (Feb 06-April 07), basement HVAC piping insulation and ceiling painting \$3,000 (May 07-Sept 07), basement floor sanding/resurfacing \$10,000 (June 2007-Sept 07), and basement lighting \$3,500 (Oct 07-Nov 07). This project is funded on an annual basis.	Consulting	0			
	Construction	0			
	Furniture/Fixtures/Equipment	0			
	Contingency	0			
	Capital Expenditures	20,000			
	Total	20,000			
Justification	Funding Sources				
Repair/replacement of failing building elements on an ongoing basis is required in order to maintain services and building viability.	Bonds Property Tax Supported	20,000			
	Select Funding Sources	0			
	Select Funding Sources	0			
	Total	20,000			
	Operational Impact				
	Recreation programs will be scheduled around construction activities.				
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
20,000	20,000	20,000	20,000	20,000	100,000

Service Center Door Replacement

BU# 416079

Project Description	Estimated Project Costs				
Replacement of external pedestrian doors. Project also includes painting of the exterior windows and doors, replacement of decorative metal fencing (due to rust) and installation of final phase of keyless access system. Prior year funding includes: \$62,000 (doors) + \$86,000 (painting) + \$41,000 (security)	Consulting	,0			
	Construction	50,000			
	Furniture/Fixtures/Equipment	0			
	Contingency	0			
	Capital Expenditures	0			
	Total	50,000			
Justification	Funding Sources				
Doors no longer fit due to severe rusting of the frames. Building has not been painted in 25 years. Project has been bid and additional monies are needed to complete the project.	Bonds Property Tax Supported	50,000			
	Select Funding Sources	0			
	Select Funding Sources	0			
	Total	50,000			
	Operational Impact				
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
50,000	0	0	0	0	50,000

Viaduct Bird Screening

BU# 416097

Project Description				Estimated Project Costs		
Continuing program to eliminate bird nesting under both CTA and Metra viaducts by placing bird screening and using other bird elimination techniques. This is the last year of the current three year contract and all structures should be protected at the end of 2007.				Consulting		0
				Construction		100,000
				Furniture/Fixtures/Equipment		0
				Contingency		0
				Capital Expenditures		0
				Total		100,000
Justification				Funding Sources		
Improves cleanliness of the areas under the viaducts and reduces public health issues related to pigeon waste on the sidewalks.				Bonds Property Tax Supported		100,000
				Select Funding Sources		0
				Select Funding Sources		0
				Total		100,000
				Operational Impact		
				Improve public health; reduce need to clean area under viaducts.		
Requirements by Fiscal Year						
2007-08	2008-09	2009-10	2010-11	2011-12	Total	
100,000	0	0	0	0	100,000	

Twiggs Park Expansion and Path Reconstruction

BU# 416121

Project Description		Estimated Project Costs			
This project will expand Twiggs Park from its current terminus at Dewey Avenue to Greenbay Road and expand/reconstruct/widen the existing bike path from Bridge Street to Greenbay Road. No prior year funding is associated with this project. This project anticipates the following funding for 08-09: \$50,000 GO Bonds, \$50,000 CDBG, and \$100,000 from an IDNR Grant in addition to an anticipated \$200,000 grant from IDOT in 07-08. Schedule is as follows: design - spring to fall 2007, bid - winter 2008, construction - spring to summer 2008.		Consulting	50,000		
		Construction	350,000		
		Furniture/Fixtures/Equipment	0		
		Contingency	0		
		Capital Expenditures	0		
		Total	400,000		
Justification		Funding Sources			
This project is required to eliminate substandard and failing pavement at Twiggs Park's existing bike path. Additionally, the existing park and bike path terminate at Dewey Avenue, creating a gap in the city's bicycle network. Extending the park and pathway to Greenbay Road will eliminate this gap and provide a more consistent and contiguous series of canal parks. It is unknown when the original bike path was installed at this park.		State Grant	200,000		
		Select Funding Sources	0		
		Select Funding Sources	0		
		Total	200,000		
		Operational Impact			
		This project will not increase or decrease annual operating costs associated with park and/or pathway maintenance.			
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
200,000	200,000	0	0	0	400,000

Perry Park Redevelopment

BU# 416122

Project Description		Estimated Project Costs			
This project will reconstruct the existing park and playground at Perry Park to meet current safety and ADA requirements. No prior year funding is associated with this project. Schedule is as follows: design - fall 2006, bid - winter 2007, construction - spring to summer 2007.		Consulting	80,000		
		Construction	520,000		
		Furniture/Fixtures/Equipment	0		
		Contingency	0		
		Capital Expenditures	0		
		Total	600,000		
Justification		Funding Sources			
This project is required due to failing play equipment, surfacing, edging, site furnishings and non-compliant (ADA, ASTM, CPSC) park and playground elements. Additionally, lack of security lighting at this park creates potentially unsafe conditions for area residents. The playground and site furnishings were last renovated at this park in 1991.		Bonds Property Tax Supported	200,000		
		CDBG Funds	200,000		
		State Grant	200,000		
		Total	600,000		
		Operational Impact			
		This project will increase bi-annual maintenance costs to replenish ADA accessible wood chip surfacing. The new playground will require ADA compliant engineered, wood fiber mulch. It is not possible to quantify this increased cost at this time as the amount of material required will depend on the playground design (to be determined).			
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
600,000	0	0	0	0	600,000

Library Youth Services Renovation Project

BU# 416129

Project Description	Estimated Project Costs				
Renovation and expansion of the Youth Services area, relocation of the Browsing Collection from the 1st to 2nd floor, and construction of new Young Adult Room on 3rd floor of the Main Library. FY06 funding of \$450,000. In 05-06 the project received \$200,000 from Private Sources; in 06-07 \$200,000 from a State Grant and \$250,000 from GO Bonds. The project is anticipated to be completed by end of 2009.	Consulting	0			
	Construction	1,810,000			
	Furniture/Fixtures/Equipment	0			
	Contingency	100,000			
	Capital Expenditures	0			
	Total	1,910,000			
Justification	Funding Sources				
This project is required to meet the contemporary needs and expectations of high quality library services for Evanston's youth, from birth through young adulthood.	Bonds Property Tax Supported	500,000			
	Private Sources	260,000			
	Select Funding Sources	0			
	Total	760,000			
	Operational Impact				
When the project is completed, a net increase of 0.36 FTE is required to meet the additional services, programs and collections used by patrons in the new facilities.					
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
760,000	500,000	0	0	0	1,260,000

IT Strategic Planning Applications

BU# 416301

Project Description	Estimated Project Costs				
This capital improvement money is seed funding for the execution of future information technology projects. It will provide the capital required for some if not all of the projects currently being requested by departments throughout the city operations. When projects are approved allocations will be made from this account to project accounts.	Consulting	0			
	Construction	0			
	Furniture/Fixtures/Equipment	0			
	Contingency	0			
	Capital Expenditures	750,000			
	Total	750,000			
Justification	Funding Sources				
City departments, in collaboration with the IT Project Team, submitted sixty project requests laying out various technology needs. This joint effort was established to develop a long range information technology strategic plan that ensures technology products are in place to achieve citywide service goals. Currently the IT Project Team and departments are in the process of evaluating the submitted projects. When all projects are evaluated, the projects must be approved and planned by senior management. As we evaluated projects we determine an estimated cost. Later, as part of the planning process, IT staffing and infrastructure must be aligned to the schedule which will then completes the cost assessment. At this point, funding requirements are contingent upon the aforementioned activities. At this point we do know that some of these projects require a half million dollars or more to implement. For example; the projected cost of a new permit tracking exceeds \$700,000. We estimate that all 60 projects requested will cost between five and twelve million to implement. Since we are now projecting future CIP cost for 2007 – 08, and beyond, we are submitting an estimate of future needs. We expect to provide a more accurate assessment when the planning process is complete.	Bonds Property Tax Supported	750,000			
	Select Funding Sources	0			
	Select Funding Sources	0			
	Total	750,000			
	Operational Impact				
	unknown				
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
750,000	650,000	650,000	650,000	650,000	3,350,000

Branch Library Renovations

BU# 416401

Project Description	Estimated Project Costs				
The North and South Branch Libraries require significant modifications to improve accessibility, HVAC, lighting, space layout, and restrooms. The total estimated cost of the improvements is \$470,000. The City Council approved the sale of the City-owned building at 2022 Central Street with a portion of the proceeds funding the branch library renovations.	Consulting	20,000			
	Construction	180,000			
	Furniture/Fixtures/Equipment	0			
	Contingency	0			
	Capital Expenditures	0			
	Total	200,000			
Justification	Funding Sources				
The last significant remodeling of the branch library facilities took place over 25 years ago. The facilities do not meet mandated accessibility requirements. Restrooms, ventilation, electrical service, lighting and furnishings are inadequate and must be upgraded.	Sale of City Property	200,000			
	Select Funding Sources	0			
	Select Funding Sources	0			
	Total	200,000			
	Operational Impact				
Improved service for citizens					
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
200,000	0	0	0	0	200,000

Public Art

BU# -

Project Description		Estimated Project Costs			
This project represents a new way of addressing public art in the City. This allocation of \$125,000 will provide \$47,000 for the public art to be located at the new Fire Station #5, and \$78,000 for public art to be located throughout the City.		Consulting	0		
		Construction	0		
		Furniture/Fixtures/Equipment	125,000		
		Contingency	0		
		Capital Expenditures	0		
		Total	125,000		
Justification		Funding Sources			
-		Reallocated Funds	125,000		
		Select Funding Sources	0		
		Select Funding Sources	0		
		Total	125,000		
		Operational Impact			
		There will be additional costs to maintaining new public art pieces.			
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
125,000	0	0	0	0	125,000

Emergency Telephone System Capital

BU# 5150

Project Description				Estimated Project Costs		
Capital purchases for the Emergency Telephone System.				Consulting		0
				Construction		0
				Furniture/Fixtures/Equipment		0
				Contingency		0
				Capital Expenditures	810,000	
				Total	810,000	
Justification				Funding Sources		
				ETSB Funds	810,000	
				Select Funding Sources	0	
				Select Funding Sources	0	
				Total	810,000	
				Operational Impact		
Requirements by Fiscal Year						
2007-08	2008-09	2009-10	2010-11	2011-12	Total	
810,000	810,000	810,000	810,000	810,000	4,050,000	

Filter & Service Building Expansion

BU# 733055

Project Description	Estimated Project Costs				
Provides funding for the expansion of the existing filter shop and water plant administration service building. Expansion of the service building includes substantial remediation of the existing subgrade structures which are more than 100 years old. Work will include structural reinforcement of the suction wells located beneath garage #2, provision of handicap access to the facility, and expansion of the offices to provide more efficient operations. The existing Filtration Division work shop is located on top of two existing filters. This project will provide funding to expand the existing Shop further west over the remaining four filters which will triple the size of the work area.	Consulting	0			
	Construction	2,000,000			
	Furniture/Fixtures/Equipment	0			
	Contingency	0			
	Capital Expenditures	0			
	Total	2,000,000			
Justification	Funding Sources				
Expansion of the Water Plant Administration building will incorporate the reinforcement of the 100 year old suction wells, replacement of the existing windows and the provision of handicap access to the facility. The existing administrative building built in 1949 has been adapted over the years to accommodate changes in services with storage space being converted to offices. Currently two supervisors share an 11 X 10 office, 3 employees share an office with all of the GIS equipment and record storage kept in several places. Filter Shop expansion will provide greater efficiency & increase safety by providing more space. Current configuration makes machining equipment very cumbersome. The tight quarters represents a safety hazard as well as impacts efficiency.	Water Fund - Operating	2,000,000			
	Select Funding Sources	0			
	Select Funding Sources	0			
	Total	2,000,000			
	Operational Impact				
Expansion of the administrative building will enable much more efficient operations. Individual office spaces for supervisors to conduct employee meetings, conference room to enable meetings with regulatory agencies, vendors, engineers; and space for a potential plumbing inspector or engineer working out the water plant facility.					
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
2,000,000	0	0	0	0	2,000,000

Security Improvements

BU# 733067

Project Description	Estimated Project Costs				
Provides for security enhancements to the Water Treatment Plant & remote facilities.	Consulting	0			
	Construction	0			
	Furniture/Fixtures/Equipment	0			
	Contingency	0			
	Capital Expenditures	250,000			
	Total	250,000			
Justification	Funding Sources				
The recently completed vulnerability assessment for the water utility facilities recommends a number of security enhancements. Funding allocations provide for a gradual installation of these improvements.	Water Fund - DIE A/C	250,000			
	Select Funding Sources	0			
	Select Funding Sources	0			
	Total	250,000			
	Operational Impact				
Enter operational impact here					
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
50,000	50,000	50,000	50,000	50,000	250,000

Water Main Engineering Services

BU# 733071

Project Description	Estimated Project Costs				
Provides annual funding for engineering services for the design and during construction of the annual water main replacements	Consulting	250,000			
	Construction	0			
	Furniture/Fixtures/Equipment	0			
	Contingency	0			
	Capital Expenditures	0			
	Total	250,000			
Justification	Funding Sources				
The recent distribution system hydraulic analysis identified over \$17 million dollars (2003 dollars) of water main Improvements necessary to meet minimal fire flow recommendations. An aggressive water main replacement program is essential to maintain needed flow capacity and structural integrity. Engineering Services are required to adequately perform the quantity of water main replacements scheduled.	Water Fund - DIE A/C	1250000			
	Select Funding Sources	0			
	Select Funding Sources	0			
	Total	1250000			
	Operational Impact				
Adequate maintenance and replacement of the water distribution system is essential to the reliable provision of water on a daily basis.					
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
250,000	250,000	250,000	250,000	250,000	1,250,000

SCADA System Improvements

BU# 733078

Project Description				Estimated Project Costs						
In 2006-07 this project was funded at a \$10,000 level to provide for an engineering review of our existing Supervisory Control and Data Acquisition System (SCADA) with recommendations for phased replacements. Funds for the 2007-08 and 2008-09 years will be used to upgrade the system				Consulting		0				
				Construction			0			
				Furniture/Fixtures/Equipment				0		
				Contingency					400,000	
				Capital Expenditures						400,000
				Total						
Justification				Funding Sources						
The SCADA equipment monitors all major systems in the water treatment process, i.e., pumps, valves, filters and chemical feeders as well as the remote booster stations in Evanston, Skokie, and on the Northwest Water Commission transmission main. The existing system is manufactured by Bristol and installed over 20 years ago and upgraded approximately 10 years ago. Upgrades are essential as technology advances and it is critical to maintain compatibility with existing hardware.				Water Fund - DIE A/C		400,000				
				Select Funding Sources		0				
				Select Funding Sources		0				
				Total		400,000				
				Operational Impact						
				Upgrading of the system will need to be done in a phased manner to ensure continuous operation of the plant.						
Requirements by Fiscal Year										
2007-08	2008-09	2009-10	2010-11	2011-12	Total					
200,000	200,000	0	0	0	400,000					

Emergency Interconnection

BU# 733066

Project Description	Estimated Project Costs				
Provides for the engineering and installation of an interconnection with the Village of Wilmette. Funding for this project will be shared by the Village of Wilmette and the Village of Skokie.	Consulting	80,000			
	Construction	1,300,000			
	Furniture/Fixtures/Equipment	0			
	Contingency	0			
	Capital Expenditures	0			
	Total	1,380,000			
Justification	Funding Sources				
This interconnection is designed to be capable of conveying 20 Million Gallons a day in the event of a shut down of either the Evanston Water Plant or the Wilmette Water Plant. This redundancy is an essential factor in good security planning to enable backup in the event of a critical emergency.	Water Fund - DIE A/C	1,380,000			
	Select Funding Sources	0			
	Select Funding Sources	0			
	Total	1,380,000			
	Operational Impact				
Enter operational impact here					
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
80,000	1,300,000	0	0	0	1,380,000

Water Main Installations

BU# 733702

Project Description	Estimated Project Costs				
Provides annual funding for water main replacements as planned in conjunction with the street improvement plan.	Consulting	0			
	Construction	0			
	Furniture/Fixtures/Equipment	0			
	Contingency	0			
	Capital Expenditures	14,000,000			
	Total	14,000,000			
Justification	Funding Sources				
The recent distribution system hydraulic analysis identified over \$17 million dollars (2003 dollars) of water main Improvements necessary to meet minimal fire flow recommendations.	Water Fund - DIE A/C	14,000,000			
	Select Funding Sources	0			
	Select Funding Sources	0			
	Total	14,000,000			
	Operational Impact				
Enter operational impact here					
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	14,000,000

Emergency Sewer Work

BU# 7420

Project Description		Estimated Project Costs			
This project has been funded at a level of \$75,000 per year to provide funding for emergency sewer failure situations.		Consulting	0		
		Construction	375,000		
		Furniture/Fixtures/Equipment	0		
		Contingency	0		
		Capital Expenditures	0		
		Total	375,000		
Justification		Funding Sources			
These funds are necessary to maintain the integrity of the existing combined sewer system.		Sewer Capital	375,000		
		Select Funding Sources	0		
		Select Funding Sources	0		
		Total	375,000		
		Operational Impact			
		Provides a mechanism to handle the financial impact of sewer emergencies.			
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
75,000	75,000	75,000	75,000	75,000	375,000

Sewer Lining

BU# 7420

Project Description				Estimated Project Costs		
These funds provide for the lining of the existing combined sewer system to insure its structural integrity. Sections of sewer are selected for this process based on the results of TV inspection contacts. The sewer system is video taped, deteriorated sections are identified and then included in the contract work for lining..				Consulting		0
				Construction		1,250,000
				Furniture/Fixtures/Equipment		0
				Contingency		0
				Capital Expenditures		0
				Total		1,250,000
Justification				Funding Sources		
These funds are necessary to maintain the integrity of the existing combined sewer system.				Sewer Capital		1,250,000
				Select Funding Sources		0
				Select Funding Sources		0
				Total		1,250,000
				Operational Impact		
				Sewer lining is considered to have a life of 80 to 100 years. Extending the life of these old sewers reduces the impact on operations in terms of potential collapses and infiltration.		
Requirements by Fiscal Year						
2007-08	2008-09	2009-10	2010-11	2011-12	Total	
250,000	250,000	250,000	250,000	250,000	1,250,000	

Street Improvement Projects

BU# 7420

Project Description		Estimated Project Costs			
Provides funds for sewer repairs on streets scheduled for resurfacing and street improvement projects.		Consulting	0		
		Construction	2,750,000		
		Furniture/Fixtures/Equipment	0		
		Contingency	0		
		Capital Expenditures	0		
		Total	2,750,000		
Justification		Funding Sources			
These funds are necessary to maintain the integrity of the existing combined sewer system. Coordination of these underground repairs and improvements prior to street resurfacing minimizes the long term disruption to the neighborhoods.		Sewer Capital	2,750,000		
		Select Funding Sources	0		
		Select Funding Sources	0		
		Total	2,750,000		
		Operational Impact			
		Taking care of sewer repairs in conjunction with the resurfacing of the street reduces the likelihood of needing to disrupt the area in the future for repairs. This allows sewer crews to focus efforts in other areas of the city.			
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
550,000	550,000	550,000	550,000	550,000	2,750,000

Phase S82B1 Construction Engineering Services

BU# 7475 & 7425

Project Description		Estimated Project Costs			
These funds will provide for engineering services during the construction of Phase S82B, Long Range Sewer Improvement Program work. This project takes place in the area around Orrington, between Noyes and Emerson	Consulting	535,600			
	Construction	0			
	Furniture/Fixtures/Equipment	0			
	Contingency	0			
	Capital Expenditures	0			
	Total	535,600			
Justification		Funding Sources			
This work is necessary to reduce the flooding in this area during rain events. This area was originally addressed in the Long Range Sewer Improvement Plan in Phase VI B. Litigation resulted in major delays and the project has been broken down into two separate contracts and reconfigured to provide relief to this area..	IEPA Loan Fund	517,300			
	Sewer Reserves	18,300			
	Select Funding Sources	0			
	Total	535,600			
	Operational Impact				
The installation of relief sewers in this area is essential to the mitigation of flooding. When this area is addressed we anticipate reduced calls for sewer crews in rain events.					
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
535,600	0	0	0	0	535,600

Phase S82B Contract 1 Construction

BU# 7475 & 7425

Project Description		Estimated Project Costs			
Provides funds for the construction of phase S82B, Contract 1 of the Long Range Sewer Improvement Program. This work will take place in the area around Orrington St, between Noyes and Emerson. It will involve the installation of a 78" relief sewer tunnel on Orrington between Noyes St and Foster, replacement of the combined sewer and the water main on Orrington between Noyes St. and Emerson, a relief sewer tunnel on Foster and open cut construction in the surrounding area.		Consulting	0		
		Construction	5,286,700		
		Furniture/Fixtures/Equipment	0		
		Contingency	0		
		Capital Expenditures	0		
		Total	5,286,700		
Justification		Funding Sources			
This work is necessary to reduce the flooding in this area during rain events. This area was originally addressed in the Long Range Sewer Improvement Plan in Phase VI B. Litigation resulted in major delays and the project has been broken down into two separate contracts and reconfigured to provide relief to this area..		IEPA Loan Fund	5,086,700		
		Sewer Reserves	200,000		
		Select Funding Sources	0		
		Total	5,286,700		
		Operational Impact			
		The installation of relief sewers in this area is essential to the mitigation of flooding. When this area is addressed we anticipate reduced calls for sewer crews in rain events.			
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
5,286,700	0	0	0	0	5,286,700

Phase S82B2 Construction

BU# 7476 & 7425

Project Description		Estimated Project Costs			
Provides funds for the construction of phase S82B, Contract 2 of the Long Range Sewer Improvement Program. This work involves the installation of open cut sewers on Sherman, Maple and Emerson between the area bounded by Simpson, Clark, Ridge and Sherman. The project also includes the installation of restrictors in the Basin S82B area.		Consulting	0		
		Construction	4,596,000		
		Furniture/Fixtures/Equipment	0		
		Contingency	0		
		Capital Expenditures	0		
		Total	4,596,000		
Justification		Funding Sources			
This work is necessary to reduce the flooding in this area during rain events. This area was originally addressed in the Long Range Sewer Improvement Plan in Phase VI B. Litigation resulted in major delays and the project has been broken down into two separate contracts and reconfigured to provide relief to this area..		IEPA Loan Fund	4,136,400		
		Sewer Reserves	459,600		
		Select Funding Sources	0		
		Total	4,596,000		
		Operational Impact			
		The installation of relief sewers in this area is essential to the mitigation of flooding. When this area is addressed we anticipate reduced calls for sewer crews in rain events.			
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
3,676,800	919,200	0	0	0	4,596,000

Phase S82B2 Construction Engineering Services

BU# 7476 & 7425

Project Description		Estimated Project Costs			
These funds will provide for engineering services during the construction of Phase S82B, Contract 2 of the Long Range Sewer Improvement Program. This project takes place in the area around Orrington, between Noyes and Emerson		Consulting	614,372		
		Construction	0		
		Furniture/Fixtures/Equipment	0		
		Contingency	0		
		Capital Expenditures	0		
		Total	614,372		
Justification		Funding Sources			
This work is essential to ensure proper oversight of these major capital improvements. This work is necessary to reduce the flooding in this area during rain events. This area was originally addressed in the Long Range Sewer Improvement Plan in Phase VI B. Litigation resulted in major delays and the project has been broken down into two separate contracts and reconfigured to provide relief to this area		IEPA Loan Fund	552,935		
		Sewer Reserves	61,437		
		Select Funding Sources	0		
		Total	614,372		
		Operational Impact			
		The installation of relief sewers in this area is essential to the mitigation of flooding. When this area is addressed we anticipate reduced calls for sewer crews in rain events.			
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
491,498	122,874	0	0	0	614,372

Fleet Services Vehicle Replacements

BU# 7720

Project Description	Estimated Project Costs				
Replacement of City fleet of vehicles and equipment. Fleet Services maintains an annual replacement schedule with this budget making timely and appropriate replacement possible. FY06/07 Fleet Replacement Budget = \$2,041,000	Consulting	0			
	Construction	0			
	Furniture/Fixtures/Equipment	0			
	Contingency	0			
	Capital Expenditures	2,000,000			
	Total	2,000,000			
Justification	Funding Sources				
To maintain the fleet of vehicles in a cost effective and safe manner	Fleet Services Fund	2,000,000			
	Select Funding Sources	0			
	Select Funding Sources	0			
	Total	2,000,000			
	Operational Impact				
	Reduce annual maintenance costs				
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Downtown Streetscape Project

BU# -

Project Description	Estimated Project Costs				
Downtown Streetscape program for 34 block area bounded by Emerson, Hinman, Lake and Ridge Avenues. No prior year funding. Includes pedestrian streetlights, street trees and tree grates, benches, newspaper corrals and waste receptacles.	Consulting	0			
	Construction	494,200			
	Furniture/Fixtures/Equipment	1,605,800			
	Contingency	500,000			
	Capital Expenditures	0			
	Total	2,600,000			
Justification	Funding Sources				
Project is needed because the area was recently assessed by Design Evanston volunteers and professional consultants who determined that the area was in need of further investment. The majority of block faces were either in poor to fair condition, particularly those areas outside of the Downtown core. Streetscape amenities were noted as features most lacking within the assessment area. Project will compliment other improvements brought forth through recently completed Downtown visioning process.	TIF Fund	2,600,000			
	Select Funding Sources	0			
	Select Funding Sources	0			
	Total	2,600,000			
	Operational Impact				
Additional maintenance					
Requirements by Fiscal Year					
2007-08	2008-09	2009-10	2010-11	2011-12	Total
2,700,000	600,000	0	0	0	3,300,000



City of
Evanston

GLOSSARY



Glossary

ACCRUAL BASIS: The basis of accounting under which transactions are recognized when they occur, regardless of the timing of estimated cash flows.

ACCRUED EXPENSES: Expenses incurred but not due until a later date.

ACTIVITY: A specified and distinguishable line of work performed by a Division.

AFSCME: American Federation of State, County and Municipal Employees, a labor union representing some City of Evanston employees.

ALERTS: Allows officers to access to driver's license, registration, warrant and other computerized law enforcement data. The ALERTS system also provides for inter-car communications via in-car data terminals.

APPROPRIATION: A legal authorization granted by the City Council to make expenditures and incur obligations for specific purposes. The Council appropriates funds annually by department, agency, or project, at the beginning of each fiscal year based upon the adopted Annual Fiscal Plan. Additional appropriations may be approved by the Council during the fiscal year by amending the Annual Fiscal Plan and appropriating the funds for expenditure.

ASSESSED VALUATION: A value that is established for real or personal property for use as a basis for levying property taxes. (Note: Property values are established by the Cook County Assessor's Office.)

AUDIT: An examination of an organizations' financial statements and the utilization of resources.

BOCA: Building Officials and Code Administrators International, an organization that writes the guidelines for basic community building codes.

BOND: A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date in the

future, called the maturity date, together with periodic interest at a specified rate.

BOND RATING: An assessment of the likelihood that a bond issuer will pay the interest on its debt on time. Bond ratings are assigned by independent agencies, such as Moody's Investors Service and Standard & Poor's. Ratings range from AAA or Aaa (highest) to D (in default). Bonds rated below B are not investment grade and are called high-yield or junk bonds. Since the likelihood of default is greater on such bonds, issues are forced to pay higher interest rates to attract investors. Evanston is rated as a Aaa community by Moody's Investors Service.

BONDED DEBT: Portion of indebtedness represented by outstanding bonds.

BUDGET: A fiscal plan showing estimated expenditures, revenue, and service levels for a specific fiscal year.

BUDGET ADJUSTMENT: Legal procedure utilized by the City staff and Council to revise a budget appropriation. The City of Evanston has a written budget adjustment policy that allows adjustments in accordance with the City Code.

BUDGET CALENDAR: The schedule of key dates or milestones, which the City departments follow in the preparation, adoption and administration of the budget.

BUDGET DOCUMENT: Instrument used by the budget-making authority to present a comprehensive financial plan of operations to the City Council.

BUDGET MESSAGE: The opening section of the budget document, which provides the City Council and the public with a general summary of the most important aspects of the budget, including current and previous fiscal years, and the views and recommendations of the City Manager.

BUDGETARY CONTROL: The control or management of a governmental or enterprise fund in accordance with an approved budget to keep expenditures

Glossary

within the limitations of available appropriations of revenue.

CAPITAL IMPROVEMENT PROGRAM (CIP): A plan for capital expenditures to provide long-lasting physical improvements to be incurred over a fixed period of several future years.

CAPITAL IMPROVEMENT PROGRAM BUDGET: A capital Improvement Program (CIP) budget is a separate budget from the operating budget. Items in the CIP are usually construction projects designed to improve the value of government assets.

CAPITAL OUTLAY: Refers to the purchase of land, buildings and other improvements and also the purchase of machinery and equipment items which have an estimated useful life of three years or more and belong to the classes of property commonly considered as fixed assets.

CAPITAL PROJECT: A specific identifiable improvement or purpose for which expenditures are proposed within the capital budget or capital improvement program. Examples of capital improvement projects include new roads, sewer lines, buildings, operating systems, recreational facilities, and large scale remodeling.

CAPITAL PROJECT FUND: A fund created to account for financial resources to be used for the acquisition or the construction of major capital facilities or equipment.

CASH BASIS: A basis of accounting under which transactions are recognized only when cash changes hand.

CITY COUNCIL: The Mayor and nine (9) Aldermen collectively acting as the legislative and policy making body of the City.

COMMODITIES: All expenditures for materials, parts, supplies and commodities, except those incidentally used by outside firms performing contractual services for the City.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG): Federal funds made available to municipalities specifically for community revitalization. Funds may be used by internal City divisions, or distributed to outside organizations located within the City's boundaries.

COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR): A governmental unit's official annual report prepared and published as a matter of public record, according to governmental accounting standards.

CONTINGENCY: A budgetary reserve, set aside for emergencies or unforeseen expenditures not otherwise budgeted.

CONTRACTUAL SERVICES: Expenditures for services which are obtained by an express or implied contract. Major types of contractual services are: (1) advertising and printing; (2) maintenance and repair services; (3) public utility services; and (4) travel and training.

DEBT SERVICE: The City's obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

DEBT SERVICE FUND: A fund established to account for the accumulation of resources for the payment of principal and interest on long term debt.

DEFICIT: The excess of the liabilities of a fund over its assets; or the excess of expenditures over revenues during an accounting period; or, in the case of proprietary funds, the excess of expense over income during an accounting period.

DEPARTMENT: Administrative subsection of the City that indicates management responsibility for an operation.

DEPRECIATION: That portion of the cost of a capital asset that is charged as an expense during a particular period. This is a process of estimating and recording the lost usefulness, expired useful life, or diminution of service from a fixed asset that cannot or will not be restored by repair and will be

Glossary

replaced. The cost of the loss of usefulness of a fixed asset is the depreciation or the cost to reserve in order to replace the item at the end of its useful life.

DISTINGUISHED BUDGET RESENTATION AWARD: A voluntary program administered by the Government Finance Officers Association to encourage governments to publish well organized and easily readable budget documents and to provide peer recognition and technical assistance to the fiscal officers preparing them.

ENCUMBRANCE: Obligations in the form of purchase orders and contracts which are chargeable to an appropriation and for which a part of the appropriation is reserved because the goods or services have not been received. When paid, the encumbrance is liquidated.

ENTERPRISE FUND: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises – where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

ETSB: Emergency Telephone Systems Board.

EXPENDITURES: This term refers to the outflow of funds paid or to be paid for an asset obtained or goods and services obtained, regardless of when the expense is actually paid. Note: An encumbrance is not expenditure. An encumbrance reserves funds to be expended for a future date.

EXPENSES: A decrease in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of related expenditures.

FEMA: Federal Emergency Management Agency.

FICA: Federal Insurance Contribution Act, the name of the piece of federal legislation that established the Social Security payroll tax. The current FICA tax rate is 15%, half of

which is paid by the employer and half by the employee.

FISCAL YEAR (FY): The time period designating the beginning and ending period for recording financial transactions. The City of Evanston uses March 1 to February 28 (29 in a leap year) as its fiscal year.

FIXED ASSETS: Assets of a long term character which are intended to continue to be held or used, such as land, buildings, machinery and equipment.

FRANCHISE FEE: The fee paid by public service businesses for use of City streets, alleys and property in providing their services to the citizens of a community. Services requiring franchises include electricity, telephone, natural gas and cable television.

FULL ACCRUAL BASIS: The basis of accounting under which transactions are recognized when they occur, regardless of the timing of estimated cash flows.

FUND: An accounting entity with a separate set of self-balancing accounts which comprise its assets, liabilities, fund balance, revenues and expenditures.

FUND ACCOUNTING: A governmental accounting system that is organized and operated on a fund basis.

FUND BALANCE: The assets of a fund less liabilities, as determined at the end of each fiscal year. Any reservations of fund balance are deducted to result in an "unreserved fund balance."

FUND TYPE: In governmental accounting, all funds are classified into eight fund types: General, Special Revenue, Debt Services, Capital Projects, Special Assessment, Enterprise, Internal Service, and Trust and Agency.

GENERAL FUND: The largest fund within the City, the General Fund accounts for most of the financial resources of the government. General Fund revenues include property taxes, licenses and permits, local taxes, service charges, and other types

Glossary

of revenue. This fund usually includes most of the basic operating services such as fire and police protection, parks/forestry and recreation, libraries, public works, health and human services, community development, and general administration.

GENERAL ACCEPTED ACCOUNTING PRINCIPLES (GAAP): Uniform minimum standard of and guidelines to financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. They encompass the conventions, rules and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. They provide a standard by which to measure financial presentations.

GENERAL OBLIGATION BONDS: Bonds that finance public projects such as streets, municipal facilities, and park improvements. The repayment of these bonds is made from property taxes, and these bonds are backed by the full faith and credit of the issuing government.

GFOA: Government Finance Officers Association.

GPS: Global Positioning System, equipment that has the ability to survey the location of an object.

GRANT: A contribution by a government or other organization to support a particular function. Typically, these contributions are made to local governments from the state and federal governments.

IDOT: Illinois Department of Transportation.

IDPH: Illinois Department of Public Health.

IEPA: Illinois Environmental Protection Agency.

IMRF: Illinois Municipal Retirement Fund, a pension plan for employees of member cities within the State of Illinois.

INCOME: A term used in proprietary fund type accounting to represent revenues, or the excess of revenues over expenses.

INFRASTRUCTURE: The underlying permanent foundation or basic framework.

INTEREST EARNINGS: The earnings from available funds invested during the year in U.S. Treasury Bonds, Government agencies, and Certificates of Deposits.

INTERFUND TRANSFER: Amounts transferred from one fund to another.

INTERNAL SERVICE FUND: Fund used to account for the financing of goods or services provided by one department to another department on a cost reimbursement basis.

INVESTMENTS: Securities and real estate held for the production of revenues in the form of interest, dividends, rentals, or lease payments. The term does not include fixed assets used in governmental operations.

ISO: Insurance Services Office, a non-profit organization that grades the Fire Department's ability to provide service to a community, which is reflected in the insurance premium paid by the occupier.

LEVY: To impose taxes, special assessments, or service charges for the support of City services.

LIABILITIES: Debts or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date.

LONG TERM DEBT: Debt with a maturity of more than one year after the date of issuance.

MABAS: Mutual Aid Box Alarm System, This system was established to provide a swift, standardized and effective method of mutual aid assistance for extra alarm fires and mass casualty incidents. The MABAS system is divided into over 20 Divisions from the communities along I-53 and the Northwest Tollway corridor.

City of Evanston

Glossary

MAINTENANCE: All materials or contract expenditures covering repair and upkeep of City buildings, machinery and equipment, systems, and land.

MFT: Motor Fuel Tax, represents revenues for the City's share of gasoline taxes, allotted by the state for street improvements.

MODIFIED ACCRUAL BASIS: The accrual basis of accounting adapted to the governmental fund type spending measurement focus. Under it, revenues are recognized when they become both "measurable" and "available" to finance expenditures of the current period. Expenditures are recognized when the related fund liability is incurred except for (1) inventories of materials and supplies which may be considered expenditures either when purchased or when used; (2) prepaid insurance and similar items which need not be reported; (3) accumulated unpaid vacation, sick pay, and other employee benefit amounts which need not be recognized in the current period, but for which larger than normal accumulations must be disclosed in the notes to the financial statements; (4) interest on special assessment indebtedness which may be recorded when due rather than accrued, if offset by interest earnings on special assessment levies; and (5) principal and interest on long-term debt which are generally recognized when due.

MOODY'S INVESTMENT RATING SERVICE: An independent agency that analyzes the financial credit ratings of organizations. These ratings are based on debt issuance and carry a three letter coding. The City possesses the highest rating level, which is Aaa.

MUNICIPAL: Of or pertaining to a city or its government.

NORTAF: North Regional Major Crimes Task Force, this task force was established to serve as a standing task force that would be available to its member agencies for the investigation of major crimes, including homicides and non-parental kidnappings. Member communities include Evanston,

Glencoe, Glenview, Kenilworth, Lincolnwood, Morton Grove, Niles, Northbrook, Northfield, Skokie, Wheeling, Wilmette, and Winnetka.

OBJECTIVES: The objectives in the performance area of the budget are statements of one-time projects. These statements are intended to address either a new service or project, or a significant change in focus or priority in response to a special community need or City effort to improve productivity. Objectives are generally limited to one fiscal year.

ONGOING ACTIVITY MEASURES: These measures provide annual workload data on the activities of the City, which occur on an ongoing basis, year after year.

OPERATING BUDGET: A financial plan outlining the estimated revenues and expenditures, and other information for a specific period (usually a fiscal year). The "proposed budget" is the financial plan presented by the City Manager for consideration by the City Council, and the "adopted budget" is the financial plan ultimately approved and authorized by the City Council.

OPERATING EXPENSES: Proprietary fund expenses that are directly related to the fund's primary service activities.

OPERATING INCOME: The excess of proprietary fund operating revenues over operating expenses.

OPERATING REVENUES: Proprietary fund revenues that are directly related to the fund's primary service activities. They consist primarily of user charges for services.

PEER Services: Fiscal agent for Evanston Substance Abuse Prevention Council.

PER CAPITA COSTS: The cost of service per person. Per capita costs in Evanston are based on a 74,239 estimated population provided by the 2000 Census.

Glossary

PIMS: Police Information Management System, a computerized record system developed and maintained by the State of Illinois Criminal Justice Information Authority.

PROPERTY TAXES: Used to describe all revenues received in a period from current taxes, delinquent taxes, penalties and interest on delinquent taxes.

PUBLIC HEARING: The portions of open meetings held to present evidence and provide information on both sides of an issue.

RESERVE: An account used to indicate that a portion of fund balance is restricted for a specific purpose. An account used to earmark a portion of fund balance to indicate that it is not appropriate for expenditure. A reserve may also be an account used to earmark a portion of fund equity as legally segregated for a specific future use.

REVENUES: All amounts of money earned or received by the City from external sources. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.

REVENUE BONDS: Bonds whose principal and interest are payable exclusively from a revenue source pledged as the payment source before issuance.

ROI: Return on investment, a method to assist management decision making by evaluating the return on various investment alternatives.

SALES TAXES: The City receives two types of sales taxes – one from the state and the other from a home-rule sales tax. The state tax rate is 1% and the local home rule sales tax rate is 1%.

SAMSHA: Substance Abuse and Mental Health Services Administration.

SERVICES BILLED OUT: Includes revenues received for services provided by

one department to another within the same fund. An example would be the revenue received by the Parks Department from the Recreation Department for services provided in support of Recreation programs.

SYEP: Summer Youth Employment Program.

TAX BASE: The total value of all real and personal property in the City as of January 1 of each year, as certified. The tax base represents net value after all exemptions.

TAX LEVY: The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

TAX RATE: A percentage applied to all taxable property to raise general revenues. It is derived by dividing the total tax levy by the taxable net property valuation.

TAXES: Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. The term does not include charges for services rendered only to those paying such charges, for example sewer service charges.

TIF: Tax Increment Financing or the act of capturing the amount of property taxes levied by a taxing unit for the year on the appraised value of real property located within a defined investment zone. The tax increments are paid into the TIF fund and used to pay project costs within the zone, including debt service obligations.

TRUST AND AGENCY FUNDS: Funds created to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds. These include pension trust funds and agency funds.

USER CHARGES: The payment of a fee for direct receipt of a public service by the party benefiting from the service.

