



2019 Proposed Budget Overview

TOTAL BASELINE PROPOSED REVENUES (General Fund)	\$ 110,921,062
TOTAL BASELINE PROPOSED EXPENDITURES (General Fund)	\$ 115,775,575
TOTAL BASELINE SURPLUS/Deficit (General Fund - baseline)	\$ (4,854,513)
Crown Debt Service	\$ 1,000,000
Contribution to General Fund Reserve	\$ 1,500,000
Total Deficit	\$ (7,354,513)
BBWS PROPOSED REVENUE ADJUSTMENTS	\$ 3,294,989
BBWS PROPOSED EXPENSE ADJUSTMENTS	\$ (4,283,924)
TOTAL REVISED PROPOSED REVENUES	\$ 114,216,051
TOTAL REVISED PROPOSED EXPENSES	\$ 113,991,651
PROPOSED 2019 BUDGET SURPLUS (DEFICIT)	\$ 224,400

Crown Debt Service – To fund 2019 debt payment of \$1 million on bonds issued in 2018 for construction of New Robert Crown Community Center, Ice Complex, and Library.

General Fund Reserve – City expected to end 2018 with General Fund balance of approximately \$14.9 million, which is 13.1% of expenses. Contribution of \$1.5 million annually to fund balance will bring reserves back to policy of 16.6% of expenses by end of 2021.

Revenues

- **No Property Tax Rate Increase**
- **Transportation Network Tax** - Increase from \$0.20 to \$0.45 per ride
- **Wheel Tax Increase** - \$10 increase (from \$75 to \$85, Effective for 2020 Wheel Tax)
- **Utilities:**
 - **Sewer rate decrease of 7%, Water rate increase of 11%. Revenue neutral adjustment.**
 - Sewer rate from \$3.66 to \$3.39
 - Water rate from \$2.47 to \$2.74
 - **Solid waste charges: 15% increase for month charge per cart for both the 95 gallon cart and 65 gallon cart.**
 - 95 gallon per cart per month \$17.95 to \$20.64
 - 65 gallon per cart per month \$7.95 to \$9.14
 - Special Pick Up charge for first 3 cubic yards (minimum) \$60 to \$100
 - Condo monthly charge per unit - 2.3% increase from \$8.65 to \$8.85

FY 2019 Proposed Budget Overview

- **Vacation Rental Permit and Administration:** Additional revenue of \$80,000. Increase to the revenue collected from permitting vacation rentals. Community Development is working on a plan to further efforts to collect these funds from all vacation rentals in Evanston.
- **Parking**
 - Increase parking meters from \$1.00 to \$2.00. Additional revenue: \$2,000,000
 - Increase residential parking permit rate from \$15 to \$30. Additional revenue: \$100,000.
 - Expired meter ticket increase from \$20 to \$25 - Additional revenue: \$90,000
 - Elimination of free Sunday parking in meters (parking garages remain free). Additional revenue: \$585,000 (split 50/50 between General Fund & Parking Fund)
 - Increase parking meter by commuter lots from \$0.25 to \$0.50 - Additional revenue: \$135,600 (split 50/50 between General Fund & Parking Fund)

Expenses

- **Mental Health Board** - Reduce funding by \$250,000 (currently \$736,373)
- **Vital Records Program:** Elimination of this program. Birth and death certificates are available for purchase at the following locations:
 - 1) Cook County website, by phone and mail
 - 2) Local Currency Exchange
 - 3) Skokie Courthouse
- **Police Department:**
 - The elimination of a police commander and 5 police officers positions, all currently vacant. Cost savings of \$710,052
 - Elimination of un-reimbursed overtime for Police during NU home football games and Dillo Day. Cost savings of \$91,000.
- **Fire Department:** Closure of Fire Station 4. Cost savings of \$1,284,750
 - Staff reduction of 1 FTE and elimination of 8 vacancies.
- **Storefront Modernization Program.** Cost savings of \$75,000
 - Elimination of the program due to the current economic environment
- **Cultural Arts Administration:** Elimination of program. Cost savings of \$ 175,000
- **Parks Recreation and Community Services:**
 - Change in operations Gibbs-Morrison Cultural Center, reduction of center staff.
 - Department reorganization. Cost savings of \$163,495.

Total Personnel Reductions:

- 38.5 FTE proposed staff reductions
 - 17.5 FTE - Filled
 - 21 FTE - Vacant

Positions Reductions/Additions by Department

City Manager's Office

- Position Reductions
 - Cultural Arts Coordinator
 - CMO Administrative Assistant
 - Accountant
 - Administrative Adjudication Aide (Vacant)
 - Budget and Finance Manager
- Position Additions
 - Budget Coordinator (will manage the budget year-round)
 - Part-time Customer Service Representative (assist with debt collection)

Legal Department

- Position Reductions
 - Legal Analyst/Liquor License Manager
- Position Additions
 - Paralegal

Administrative Services Department

- Position Reductions
 - Facilities Maintenance Worker I (Vacant)
 - Junior Mechanic 0.5 FTE (Vacant)
 - Operations Coordinator
 - Payroll / Pension Specialist
- Position Additions
 - Full-Time Mechanic
 - Part-Time Payroll Clerk

Community Development Department

- Position Additions
 - Customer Service Representative (Building Permit Desk)
 - Planner 1 Position

Health and Human Services Department

- Position Reductions
 - Human Services Advocates (Victim advocates) - (2 Filled/1 Vacant)
 - Contract for 24/7 crisis response to domestic violence crime victims
 - Vital Records Clerk (Elimination of Vital Records Program)
 - Communicable Disease Surveillance Specialist
 - Public Health Educator
 - Assistant Director (Vacant)

Police Department

- Position Reductions
 - Police Commander (Vacant)
 - Court Liaison (Non-sworn, Vacant)
 - Police Video Records Specialist (Vacant)
 - 5 Police Officers (Vacant)
- Position Additions
 - Civilian Community Engagement Specialist (to support Problem Solving Team)

Fire Department

- Position Reductions
 - 9 Firefighters (1 filled/ 8 Vacant) - Due to closure of Fire Station 4

Parks, Recreation and Community Services

- Position Reductions
 - Facility Coordinator
 - 3 - Part-time Facilities Supervisors (2 filled/ 1 Vacant)

Public Works Agency

- Position Reductions
 - 2 Public Works Maintenance Workers II - Streets Division
 - Part-time Clerk