

**CITY OF EVANSTON 2010-11 BUDGET REDUCTION WORKSHEET  
GENERAL FUND**

<b>RECOMMENDED REDUCTIONS</b>	<b>FY 2010-11 INITIAL ADJUSTMENTS</b>	<b>FY 2010-11 FINAL ADJUSTMENTS</b>
<b><u>CITY-WIDE BUDGET ADJUSTMENTS</u></b>		
<b><u>Revenue Adjustments</u></b>		
Parking Structure PILOT	\$200,000	\$200,000
Transfer from Township For Community Purchased Services	\$400,000	\$0
Reimbursement from School Districts for School Resource Officers	\$290,000	\$290,000
Yard Waste fee	\$950,000	\$950,000
Refuse Fee	\$500,000	\$500,000
<b><u>Subtotal Revenue Adjustments</u></b>	<b><u>\$2,340,000</u></b>	<b><u>\$1,940,000</u></b>
<b><u>Expense Adjustments</u></b>		
No Cost Of Living Adjustment	\$950,000	\$950,000
No Merit (non-represented employees)	\$100,000	\$100,000
Increase 5% Employee Insurance Contributions	\$50,000	\$50,000
Additional 5% Employee Insurance Contributions		\$50,000
Director pay cut (5%)	\$50,000	\$50,000
New Training Funds	-\$200,000	-\$20,000
Unpaid Holidays - 4 days - All staff.	\$540,000	\$720,000
Reduction of City Overtime Support for 4th of July	\$30,000	\$17,500
Cell Phone Stipend	\$30,000	\$30,000
Refinance Illinois Municipal Retirement Fund Debt	\$150,000	\$150,000
<b><u>Subtotal City-wide Expense Adjustments</u></b>	<b><u>\$1,700,000</u></b>	<b><u>\$2,097,500</u></b>
<b><u>Department Reduction Detail</u></b>		
<b><u>City Manager's Office</u></b>		
Reform "Highlights" Newsletter	\$30,000	\$30,000
Evanston Community Media Center Contract Reduction	\$200,000	\$150,000
Eliminate Assistant City Manager (Vacant)	\$195,000	\$195,000
Add Local Government Management Fellow	-\$60,000	-\$60,000
Increase General Fund Contingency	-\$200,000	-\$200,000
<b><u>Subtotal City Manager's Office</u></b>	<b><u>\$165,000</u></b>	<b><u>\$115,000</u></b>
<b><u>BPAT (Renamed to Information Technology Division)</u></b>		
Eliminate Vacant Unix Admin. .5 FTE (Vacant)	\$44,730	\$44,730
Eliminate Vacant Management Analyst (Vacant)	\$92,533	\$92,533
Eliminate Other Consultants	\$40,000	\$40,000
Eliminate Computer Replacement	\$40,000	\$40,000
Eliminate Portion of Training Budget	\$10,000	\$10,000
Eliminate GIS Manager	\$127,000	\$127,000
Eliminate Contractual Service Desk (Vacant)	\$45,000	\$45,000

Eliminate Contractual Service Desk	\$45,000	\$45,000
Eliminate Tech Support I	\$90,000	\$90,000
Eliminate Tech Support II	\$108,000	\$108,000

<b><u>Subtotal Information Technology Division</u></b>	<b><u>\$642,263</u></b>	<b><u>\$642,263</u></b>
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**Finance/Human Resources**

Eliminate Admin. Adjud. Aide (Contractual)	\$40,000	\$40,000
Replace Finance Director & HR Director with Administrative Director	\$0	\$0
Eliminate Revenue Manager (Vacant)	\$95,477	\$95,477
Eliminate Budget Analyst (Vacant)	\$92,500	\$92,500
Eliminate Comp and Benefits Manager (Vacant)	\$105,000	\$105,000
Eliminate Tuition reimbursement	\$56,000	\$56,000
Reduce/transfer Training	\$40,000	\$40,000
Eliminate Accounting Clerk II	\$60,000	\$60,000
Additional Admin Cuts		
Sales Tax Rebate		\$25,000
Police OT at Admin Hearings		\$10,000
Budget Printing Costs		\$3,000
Vehicle Sticker OT		\$5,000
Workers Comp Medical reduction		\$5,000

<b><u>Subtotal Finance/Human Resources</u></b>	<b><u>\$488,977</u></b>	<b><u>\$536,977</u></b>
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**Community Development**

Eliminate Electrical Inspector (Vacant)	\$90,000	\$90,000
Eliminate All Temp. Employees	\$75,000	\$75,000
Eliminate OT for Inspectors	\$20,000	\$20,000
Eliminate Zoning Officer	\$92,000	\$92,000
Eliminate Asst Director and Executive Secretary		\$150,000
Eliminate Structural Inspector		\$87,000

<b><u>Subtotal Community and Economic Development</u></b>	<b><u>\$277,000</u></b>	<b><u>\$514,000</u></b>
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**Police**

Reduce Summer Plan	\$70,000	\$70,000
Eliminate Off Campus Student Patrol	\$20,000	\$20,000
Eliminate Special Weekend Beat (Beat 87)	\$10,000	\$10,000
Eliminate Police Planner	\$93,000	\$93,000
Eliminate Police Records Clerk (Vacant)	\$60,000	\$60,000
Eliminate Social Services Position (Vacant)	\$90,500	\$90,500
Retirement Sworn Desk Officer	\$110,000	\$110,000
Reduce Unreimbursed NU Home Game Overtime	\$40,000	\$40,000

<b><u>Subtotal Police</u></b>	<b><u>\$493,500</u></b>	<b><u>\$493,500</u></b>
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**Fire**

Eliminate Overtime (Redeployment)	\$275,000	\$0
Eliminate Division Chief (Vacant)	\$120,000	\$120,000
Reduction of Training OT	\$38,000	\$38,000
One-time reductions (see memo for detail)		\$139,500

<b><u>Subtotal Fire</u></b>	<b><u>\$433,000</u></b>	<b><u>\$297,500</u></b>
<b><u>Health and Human Services</u></b>		
Eliminate Dental Services	\$153,000	\$0
Reduce Community Purchased Services	\$200,000	\$100,000
Eliminate .6 LT Care Ombudsman	\$40,000	\$40,000
Transfer from Township For Community Purchased Services	\$0	\$400,000
<b><u>Subtotal Health and Human Services</u></b>	<b><u>\$393,000</u></b>	<b><u>\$540,000</u></b>
<b><u>Public Works</u></b>		
Fleet Reorganization and Hours reduction	\$236,000	\$236,000
Auto Shop Supervisor		
Equipment Mechanic III		
Auto Service Worker		
Solid Waste Reform	\$560,000	\$560,000
Streets and San Vacancy and Reclass	\$60,000	\$60,000
Reorganization of Street Sweeping	\$25,000	\$25,000
Eliminate Admin Assistant position		\$100,000
<b><u>Subtotal Public Works</u></b>	<b><u>\$881,000</u></b>	<b><u>\$981,000</u></b>
<b><u>Library</u></b>		
Close South/North Branch	\$425,468	\$212,784
Closing South Branch on Tuesday		\$27,840
Closing North Branch on Monday		\$24,912
Eliminate Branch Maintenance	\$38,880	\$38,880
Outsource Materials Acquisition & Cataloguing	\$358,295	\$358,295
Reduce Subscriptions	\$21,000	\$21,000
<b><u>Subtotal Library</u></b>	<b><u>\$843,643</u></b>	<b><u>\$683,711</u></b>
<b><u>Parks and Recreation</u></b>		
Chandler Newberger Coordinator	\$72,460	\$72,460
Levy Custodian	\$67,864	\$67,864
Levy Office Clerk	\$58,696	\$58,696
Public Works Supervisor	\$100,562	\$100,562
Robert Crown Custodian	\$15,000	\$15,000
Cultural Arts Program Manager (Vacant)	\$63,000	\$63,000
Fleetwood Jourdain Program Manager (Vacant)	\$76,000	\$76,000
Robert Crown Office Asst. (Vacant)	\$18,472	\$18,472
Noyes Center Office Asst.	\$8,190	\$8,190
Noyes Center Facility Supervisor	\$3,785	\$3,785
Chandler Preschool Instructor (Vacant)	\$16,960	\$16,960
Arts Council restoration of funding		-\$2,100
Operations reductions		
Parks/Forestry	\$155,300	\$155,300
Ecology	\$8,100	\$8,100

Facilities Management	\$80,100	\$80,100
Cultural Arts	\$77,300	\$77,300
Recreation	\$166,000	\$166,000

**Subtotal Parks Forestry and Recreation** **\$987,789** **\$985,689**

	<b>FY 2010-11 INITIAL ADJUSTMENTS</b>	<b>FY 2010-11 FINAL ADJUSTMENTS</b>
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**Department Specific Deficit Reductions - SUMMARY**

City Manager's Office	\$165,000	\$115,000
Administrative Services (BPAT Human Resources, Finance)	\$1,131,240	\$1,179,240
Community Development	\$277,000	\$364,000
Additional Reduction of Asst. Director and Secretary		\$150,000
Police	\$493,500	\$493,500
Fire	\$433,000	\$297,500
Health and Human Services	\$393,000	\$540,000
Public Works	\$881,000	\$981,000
Library	\$843,643	\$683,711
Parks Forestry and Recreation	\$987,789	\$985,689

Subtotal Department Specific Reductions **\$5,605,172** **\$5,789,640**

**TOTAL EXPENSE REDUCTIONS** **\$7,305,172** **\$7,887,140**  
**TOTAL REVENUE ADJUSTMENTS** **\$2,340,000** **\$1,940,000**

**TOTAL DEFICIT REDUCTION** **\$9,645,172** **\$9,827,140**

**INITIAL 2010-11 BUDGET -CURRENT SERVICE LEVELS** **\$94,465,900** **\$94,465,900**  
**2010-11 REVENUE BASE** **\$84,933,900** **\$84,933,900**

**TOTAL PROJECTED DEFICIT** **\$9,532,000** **\$9,532,000**  
**NET BALANCE** **\$113,172** **\$295,140**

**FY 2010-11 EXPENDITURE BUDGET PER RESOLUTION** **\$86,578,760**  
**FY 2010-11 REVENUE PROJECTION PER CERTIFICATION** **\$86,873,900**