

CITY OF EVANSTON

**2006 - 2007
BUDGET MEMO
REQUESTS 2 - 8**



City of
Evanston™

CITY OF EVANSTON

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City of Evanston
FY 2006-2007 Budget Memo Requests

1. FY 06/07 Capital Budget Revision

2. Provide a report on the City's fund balances.
3. Provide a report on the Police & Fire Headquarters project including information regarding work that has been done and work that needs to be completed.
4. Provide a summary of anticipated future year budget needs by project.
5. Report back on what entity owns the NU parking lot with the City water storage tank located beneath.
6. Provide a report of fulltime equivalent positions by business unit. Include a multiyear comparison.
7. Provide a 10-month statement for the general fund expenses and revenues.
8. Provide Listing of Vehicles in the City's fleet.



Interdepartmental Memorandum

To: Julia Carroll, City Manager
From: Bill Stafford, Finance Director
Subject: **Budget Memo #2: Provide a Report on the City's Fund Balances**
Date: January 10, 2006

This budget memo is in response to the issue of the City's fund balances and their possible use in assisting the FY 2007 Proposed Budget.

Background

Unlike businesses that have only one fund governments are required to have numerous funds to account for their financial activities. The City of Evanston operates over 30 major funds to account for its financial operations. Each fund has what is known as a "fund balance". Fund balance, by definition, is simply the difference between the assets (what we own) and the liabilities (what we owe) of a governmental fund (all funds except enterprise or fiduciary funds). Enterprise funds do not have fund balances but rather net assets.

Governmental Funds

Most often when the general public refers to fund balance they are referring to the cash the City has on hand. While cash is an important part of fund balance it is only one component of fund balance. For example, the final audit for the FY 2005 fiscal year shows the General Fund with a total Fund Balance of \$23,157,585 of which \$12,002,436 consists of cash. Once restricted funds are deducted there remains \$7.3 million in unrestricted cash for operations. This is slightly more than the minimum required by Council Budget Policy of 8.33% of the operating budget (one month's expenditures which is \$6.9 million). In an effort to reduce the outstanding compensated absences the City is using some of the funds over the 8.33% to pay down those balances through a series of efforts.

The other governmental funds such as the TIF funds, debt service funds, capital funds and special revenues funds like Economic Development all are restricted funds whose monies are dedicated to specific purposes. Those fund balances and cash balances can be found in the FY 2005 audit.

Enterprise Funds

All of the major enterprise funds – Water, Sewer and Parking – have cash balances that are above the 10% required by Council Budget Policy. However, all the funds in excess of the 10% are already planned for use in either planned capital improvements or

payment of debt service in the case of the Sewer Fund. The related financial statements for these funds are attached.

Fiduciary Funds

The fiduciary funds – Police and Fire Pensions – are restricted funds whose monies can only be used for pension benefits. The related financial statements for these funds are attached.

The Police and Fire pension funds are currently funded at 53.49% and 53.11% respectively. In the near future there is very little chance that the City can reduce its funding efforts toward these funds. The same is true of the IMRF pension fund although that is better funded than the others. The City has directed its actuary to provide an analysis of funding levels over the next 10 years for the Police and Fire pension funds which should help in financial planning in the future.

Conclusion

Except as part of a financial plan the use of fund balance or cash reserves to balance a budget is not a good financial practice. One of the key Council Budget Policies is that one-time revenues will not be used to fund current operations. When excess cash balances are available they should be used for capital improvements or other one-time financial expenditures.

CITY OF EVANSTON, ILLINOIS

Proprietary Funds

Statement of Net Assets
February 28, 2005

| Assets | Business-type Activities- Enterprise Funds | | | | | Governmental Activities- Internal Service Funds |
|--|--|-----------------------|---------------------------|---|----------------------|---|
| | Water | Sewer | Maple Avenue Garage | Motor Vehicle Parking System (non-major) | Total | |
| Current Assets | | | | | | |
| Cash and equivalents | \$ 136,795 | \$ - | \$ 780,447 | \$ 2,710,106 | \$ 3,627,348 | \$ 222,477 |
| Investments | - | - | 3,953,897 | - | 3,953,897 | 7,043,522 |
| Receivables | | | | | | - |
| Accounts - billed | 1,068,680 | 265,433 | - | - | 1,334,113 | - |
| Accounts - unbilled | 919,650 | 2,278,224 | - | - | 3,197,874 | - |
| Accrued interest | - | 18,470 | - | - | 18,470 | - |
| Other | - | - | - | 11,052 | 11,052 | 27,992 |
| Due from other funds | 319,710 | 4,669 | 46,103 | 85,538 | 456,020 | 244 |
| Inventories | 479,464 | 132,579 | - | - | 612,043 | 254,434 |
| Total Current Assets | 2,924,299 | 2,699,375 | 4,780,447 | 2,806,696 | 13,210,817 | 7,548,669 |
| Noncurrent Assets | | | | | | |
| Restricted cash and equivalents and investments | 10,850,215 | 12,889,773 | - | - | 23,739,988 | - |
| Total Restricted Assets | 10,850,215 | 12,889,773 | - | - | 23,739,988 | - |
| Capital Assets | | | | | | |
| Land | 555,415 | - | - | 2,742,522 | 3,297,937 | - |
| Construction in progress | 1,996,767 | 17,854,575 | 51,000 | - | 19,902,342 | - |
| Capital assets being depreciated | 54,465,590 | 189,969,257 | 27,128,673 | 8,506,436 | 280,069,956 | 18,209,749 |
| Less accumulated depreciation | (12,905,428) | (20,160,584) | (2,862,617) | (2,484,688) | (38,413,317) | (12,049,944) |
| Total Capital Assets | 44,112,344 | 187,663,248 | 24,317,056 | 8,764,270 | 264,856,918 | 6,159,805 |
| Other Assets | | | | | | |
| Receivables | | | | | | |
| Notes | - | - | - | 309,000 | 309,000 | - |
| Total Assets | \$ 57,886,858 | \$ 203,252,396 | \$29,097,503 | \$ 11,879,966 | \$302,116,723 | \$ 13,708,474 |

The accompanying notes are an integral part of this statement.

| | Business-type Activities- Enterprise Funds | | | | | Governmental Activities- Internal Service Funds |
|--|--|----------------------|---------------------------|---|----------------------|---|
| | Water | Sewer | Maple Avenue Garage | Motor Vehicle Parking System (non-major) | Totals | |
| Liabilities | | | | | | |
| Current Liabilities (Payable from Current Assets) | | | | | | |
| Vouchers payable | \$ 360,319 | \$ 33,347 | \$ 57,390 | \$ 66,367 | \$ 517,423 | \$ 185,237 |
| Accrued payroll | 48,816 | 14,893 | - | 12,853 | 76,562 | 22,571 |
| Interest payable | - | - | - | 55,953 | 55,953 | 5,713 |
| Compensated absences payable | 311,322 | 71,449 | - | 71,467 | 454,238 | 100,019 |
| General obligation bonds payable | - | - | 16,900,000 | 545,000 | 17,445,000 | 450,000 |
| Unamortized bond expenses and discount | - | - | (35,958) | - | (35,958) | - |
| Claims payable | - | - | - | - | - | 9,731,084 |
| Due to other government | - | - | - | - | - | 24,739 |
| Due to other funds | 1,308,102 | 253,945 | 129,870 | 25,692 | 1,717,609 | 6,934 |
| Total Payable from Current Assets | 2,028,559 | 373,634 | 17,051,302 | 777,332 | 20,230,827 | 10,526,297 |
| Current Liabilities (Payable from Restricted Assets) | | | | | | |
| Vouchers payable | 10,629 | 614,720 | - | - | 625,349 | - |
| Interest payable | 29,559 | 1,067,203 | - | - | 1,096,762 | - |
| Notes payable - Sewer IEPA Loans | - | 5,515,323 | - | - | 5,515,323 | - |
| General obligation bonds payable | - | 1,925,000 | - | - | 1,925,000 | - |
| Revenue bonds payable | 144,167 | - | - | - | 144,167 | - |
| Total Payable from Restricted Assets | 184,355 | 9,122,246 | - | - | 9,306,601 | - |
| Long-Term Liabilities | | | | | | |
| Notes payable - Sewer IEPA Loans | - | 96,684,688 | - | - | 96,684,688 | - |
| General obligation bonds payable | - | 20,570,000 | - | 3,715,000 | 24,285,000 | - |
| Revenue bonds payable | 4,430,833 | - | - | - | 4,430,833 | - |
| Unamortized bond expenses and discount | 16,662 | (32,066) | - | - | (15,404) | - |
| Claims payable | - | - | - | - | - | 2,965,700 |
| Total Long-Term Liabilities | 4,447,495 | 117,222,622 | - | 3,715,000 | 125,385,117 | 2,965,700 |
| Total Liabilities | 6,660,409 | 126,718,502 | 17,051,302 | 4,492,332 | 154,922,545 | 13,491,997 |
| Net Assets | | | | | | |
| Invested in capital assets, net of related debt | 39,520,682 | 63,000,303 | 7,417,056 | 4,504,270 | 114,442,311 | 5,709,805 |
| Restricted for debt service | 11,274,326 | - | - | - | 11,274,326 | - |
| Unrestricted | 431,441 | 13,533,591 | 4,629,145 | 2,883,364 | 21,477,541 | (5,493,328) |
| Total net assets | \$ 51,226,449 | \$ 76,533,894 | \$12,046,201 | \$ 7,387,634 | \$147,194,178 | \$ 216,477 |

CITY OF EVANSTON, ILLINOIS

Fiduciary Funds

Statement of Net Assets
February 28, 2005

| | Pension Trust Funds | Special Assessment Agency Fund |
|---------------------------------------|------------------------|--------------------------------------|
| Assets | | |
| Cash and short-term investments | \$ 7,378,310 | \$ 21,053 |
| Receivables | | |
| Accrued interest | 248,812 | - |
| Due from other funds | 3,392,217 | 20 |
| Total Receivables | 3,641,029 | 20 |
| Investments, at fair value | | |
| U.S. Government obligations | 37,189,079 | - |
| Common stock | 5,072,541 | - |
| Mutual funds | 42,283,807 | - |
| Total Investments | 84,545,427 | - |
| Total Assets | 95,564,766 | 21,073 |
| Liabilities | | |
| Vouchers payable | 20,564 | - |
| Due to special assessment bondholders | - | 21,073 |
| Due to other funds | 1,946,866 | - |
| Total Liabilities | 1,967,430 | 21,073 |
| Net assets held in trust | \$ 93,597,336 | \$ - |

The accompanying notes are an integral part of this statement.



Interdepartmental Memorandum

To: Julia Carroll, City Manager
From: Max Rubin, Facilities Management Director
Subject: **Budget Memo #3: Provide a Report on the Police & Fire
Headquarters Project**
Date: January 19, 2006

Please see the attached report on the status of the renovation of the Fire & Police Stations at 909 Lake Street and 1454 Elmwood.

CITY OF EVANSTON
INTERDEPARTMENTAL MEMORANDUM

January 19, 2006

TO: Max Rubin, Facilities Management Director

FROM: Frank Kassen, Anil Khatkhate

SUBJECT: **Renovation of Fire/Police Stations - 909 Lake Street & 1454 Elmwood**

HISTORY

The building was built in 1949 to house the Evanston Police Department, the Municipal Court and a five bay fire station (with one additional bay for maintenance and storage). It was originally designed for a total of 87 Police staff and 10 Court personnel. Renovation was not possible because of the 24 hour operational tempo and all space in the building was being utilized. When the Courts moved to the Civic Center in 1979, renovation opportunities became possible because the old court spaces were available for temporary Police functions. The Station now houses or supports the activities of 230 Police Department employees.

- 1981 Pistol Range Asbestos abatement (Bullet trap was removed in-house and new one installed)
Approximately, \$ 30,000
- 1983/4 First floor rehabilitation of Police Desk (created a desk waiting area) and Communications Center (to accommodate new radio equipment)
Poulos Brothers, \$46,700
- 1985/6 Utilizing temporary quarters in the old court room, renovation of north half of the Police Department first floor provided: elevator, new prisoner intake area, sally port in old garage bay, new windows, squad room, Commander, Lieutenant, Sergeants offices and new HVAC ductwork. The old existing chiller from the court was used.
ICI Contractors, \$442,500
- 1987 Renovation of the remaining half (old courtroom) of the first floor of Police Department provided for a new records work area.
T W. Nelson Construction, \$151,400
- 1987/8 Renovation of second floor Police Department (old records area) included windows, women's locker room, detective area, victim witness, youth outreach, HVAC, new electric service and switchboard.
Pritcher & Erbach, \$634,000
- 1988 Boiler useful life study, \$7,600. Emergency boiler repairs as required by Factory Mutual Insurance. Price included asbestos abatement in boiler room.
Hayes Boiler, \$42,000
- 1989 Pistol Range improvements including lighting, sound control and ventilation.
Dial I Alyden, \$122,600
- 1991 In-house remodel of the Fire Station second floor creating work areas for WEDGE unit, offices for administration, accreditation and planning.

Approximately, \$7,000

- 1991 Fire Station #1 asbestos abatement of the exposed pipe insulation in the apparatus bays.
American Abatement, \$46,000
- 1992 Police Department washroom renovation, 1st and 2nd floors; New copper water risers, fixtures and ADA stalls.
H. Ray Anderson, \$48,000
- 1992 Fire Station #1 new roof.
A-1 Roofing \$77,000
- 1992/3 Cell block modifications to meet State jail standards: new stainless steel water closets and lavatories, new lighting and railing modifications for safety. Most of the work was completed by city personnel.
Approximately, \$10,000
- 1993 Construction of new E-911 Center located in the old Fire Station #1 Racquetball Court.
MCM Construction, \$400,000
- 1997 Replacement of parking ramp to underground garage.
Edwin Anderson, \$63,500
- 1997 Police basement ejector pump.
F.J. Kerrigan, \$15,000
Boiler condensate pump installed by city crews.
Material cost approximately \$2,000.
- 1998 North Police Station Roof.
Knickerbocker Roofing, \$72,000
- 1998/9 Front desk relocated and associated spaces; new front ADA entrance, new chiller and related HVAC modifications.
MCM Contractors, \$795,000 (Note: the next low bid was \$1.1 million)
- 2000 Replaced Carrier building automation system in the penthouse to comply with Y2K
Siemens Technologies, \$ 41,000
- 2002 Installation of new dedicated UPS and air-conditioner to Telephone Room
Omni Electric Co., \$ 75,000
- 2002 Abated ACM in Fire station and Police record storage area.
Eason Environmental \$ 6,900
Asbestos Control and Environmental Control, Inc. \$ 6,700
- 2003 Purchased and installed furniture in renovated space
Environetx furniture supplier, \$ 33,900
- 2003 Replacement of locksets to comply with ADA. Installation was carried out by Facilities Management Staff
Best Locks, \$ 27,000

- 2002/4 Repairs to Apparatus bays floor slab
Conversion of First floor of fire station into Fire Headquarters
Conversion of Second floor of fire station into Police offices and locker rooms
Replacement of windows in the first and second floor of fire station
Installation of sprinkler system in the newly renovated areas
Renovation and expansion of Property Storage area
Renovation of exercise room
Installation of new boilers and conversion of steam heating to hot water heating system
Installation of two new air handling units
Installation of new chiller
Provided cooling to Pistol Range
Added a training room for Police department
Construction of a new Sally Port for Police department
Renovation of Prisoner processing area
Installation of fire alarm system in newly renovated areas
Removal and replacement of parking lot
Central Lakes Construction Co., Inc., \$ 3,700,000
- 2004 Installation of new signage in Fire Headquarters
Arts & Letters, \$ 2,000
- 2005/6 Emergency ceiling repairs in 911 center
Central Lakes Construction Co., Inc., \$ 46,000
- 2005 Painted 911 Center, corridor outside 911 center, vestibule & front desk area, front staircase from 1st floor to 2nd floor, corridor outside cell block on 1st floor, corridor outside roll-call room and rear staircase from basement to roof.
Cyrus Painting, \$ 12,200
Mellow Brothers Painting \$ 2,900
- 2006 Installation of new roof over 911 center & Police administration offices and repair to the parapet walls by removing and replacing 3 courses of bricks; installing through-wall roof flashing above raggle block.
Riddiford Roofing, Anticipated cost \$ 160,000

CURRENT STATUS

The second floor of Police station was first renovated starting in 1985 through 1987. A part of the Northwest corner or Juvenile section and witness services does not meet the current exit code requirements. Funding is available for architectural services to design this renovation project. Facilities Management is in the process of preparing an RFP to solicit proposals from architectural firms for this work. Funding will be requested in the 06-07 CIP plan for the renovation of this area per architect's approved design. The anticipated cost of the contemplated renovations, including architectural services is \$ 903,000. The renovation includes the following:

- Reconfigure the office layout of the Juvenile Services area to meet current code requirements
- Address Asbestos Containing Material (ACM) floor tile and install carpeting in the detective area.
- Renovate the basement locker room to upgrade finishes
- Install new fire alarm system
- Renovate the basement storage room to accommodate evidence technicians

Repair the parapet walls by removing and replacing 3 courses of bricks; installing through-wall roof flashing above raggle block
Install ADA compliant room signs
Install new exterior building signage identifying the Police and Fire Headquarters



Interdepartmental Memorandum

To: Julia Carroll, City Manager
From: Pat Casey, Director of Management and Budget
Subject: **Budget Memo #4: Provide a Summary of Anticipated Future Year
Budget Needs by Project**
Date: January 13, 2006

Attached is a five-year forecast for the 06-07 CIP Projects. This summary includes multiple funding sources including GO Bonds, Sewer Capital, MFT, etc.

This five-year forecast is not a complete Five-Year Plan, but shows the estimated funding that will be requested for the proposed 06-07 projects.

Five-Year Forecast for 06-07 Capital Projects

| Project # | Project Title | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 |
|-------------------------------|---|-------------------|-------------------|------------------|------------------|------------------|
| Environment | | | | | | |
| 733055 | Filter & Service Building Expansion | 1,000,000 | 2,000,000 | 0 | 0 | 0 |
| 733067 | Security Improvements | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 733071 | Water Main Engineering Services | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| 733074 | Repair Zebra Mussel System | 100,000 | 0 | 0 | 0 | 0 |
| 733075 | Repair and Recoating of the Alum Tanks | 75,000 | 0 | 0 | 0 | 0 |
| 733077 | Garages No. 5 & 6 and Retaining Wall Repair | 75,000 | 0 | 0 | 0 | 0 |
| 733078 | SCADA System Improvements | 10,000 | 200,000 | 200,000 | 0 | 0 |
| 733702 | Water Main Installations | 2,800,000 | 2,800,000 | 2,800,000 | 2,800,000 | 2,800,000 |
| 7420 | Emergency Sewer Work | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| 7420 | Sewer Lining | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| 7420 | Street Improvements | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 |
| 7425 | Engineering Services Sewer Design & Const. | 117,000 | 0 | 0 | 0 | 0 |
| 7475 | Phase S82B Construction | 8,250,240 | 5,739,360 | 919,200 | 0 | 0 |
| 7476 | Phase S82B Construction Engineering | 1,077,850 | 760,960 | 122,874 | 0 | 0 |
| Environment | | 14,680,090 | 12,675,320 | 5,217,074 | 3,975,000 | 3,975,000 |
| Information Technology | | | | | | |
| 416001 | Information Technology | 200,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| 5150 | Emergency Telephone System Capital | 810,000 | 900,000 | 900,000 | 900,000 | 900,000 |
| Information Technology | | 1,010,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| Other Improvements | | | | | | |
| 415100 | Capital Improvements | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 416051 | Services to General Fund | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| 416052 | Contingency | 200,000 | 200,000 | 250,000 | 250,000 | 250,000 |
| Other Improvements | | 550,000 | 550,000 | 600,000 | 600,000 | 600,000 |

Five-Year Forecast for 06-07 Capital Projects

| Project # | Project Title | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 |
|-----------------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Public Buildings | | | | | | |
| 415225 | Service Center Exterior Wall Repair | 100,000 | 0 | 0 | 0 | 0 |
| 415564 | Crown Fire Alarm | 120,000 | 0 | 0 | 0 | 0 |
| 415718 | Police Fire HQ Interior | 400,000 | 1,200,000 | 0 | 0 | 0 |
| 415802 | Fire Station #5 | 200,000 | 3,000,000 | 2,000,000 | 0 | 0 |
| 416129 | Library Children's Area Expansion | 710,000 | 760,000 | 500,000 | 0 | 0 |
| Public Buildings | | 1,530,000 | 4,960,000 | 2,500,000 | 0 | 0 |
| Parks and Recreation | | | | | | |
| 415307 | Parks Maintenance and Furniture Replacement | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 415362 | Smith Park | 440,000 | 0 | 0 | 0 | 0 |
| 415372 | Megowan Park | 350,000 | 0 | 0 | 0 | 0 |
| 415553 | Crown Center Systems Repair | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| Parks and Recreation | | 880,000 | 90,000 | 90,000 | 90,000 | 90,000 |
| Transportation | | | | | | |
| 415854 | Alley Paving - City Share | 600,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| 415856 | Alley Paving - Private Share | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| 415857 | Street Resurfacing | 4,200,000 | 4,200,000 | 4,200,000 | 4,200,000 | 4,200,000 |
| 415862 | Traffic Signal System Study | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 415864 | 50/50 Curb and Sidewalk | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 415867 | Block Curb and Sidewalk | 175,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 415868 | Streetlight Upgrades | 500,000 | 500,000 | 0 | 0 | 0 |
| 415871 | Traffic Signal Upgrades | 250,000 | 250,000 | 300,000 | 300,000 | 300,000 |
| 415882 | McCormick Blvd Reconstruction | 1,400,000 | 0 | 0 | 0 | 0 |
| 416028 | Traffic Signal and Street Light Maintenance | 80,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 416097 | Viaduct Screening | 100,000 | 100,000 | 0 | 0 | 0 |
| 7720 | Capital Outlay - Fleet | 2,041,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Transportation | | 9,996,000 | 8,400,000 | 7,850,000 | 7,850,000 | 7,850,000 |
| Grand Total(s) | | 28,646,090 | 27,875,320 | 17,457,074 | 13,715,000 | 13,715,000 |

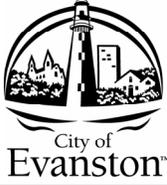


Interdepartmental Memorandum

To: Julia Carroll, City Manager
From: Regina Lookis, Assistant Superintendent Water & Sewer/Administration
Subject: **Budget Memo #5: Report on What Entity Owns the NU Parking Lot with the City Water Storage Tank Located Beneath**
Date: January 19, 2006

The agreement between the City and the University is dated January 22, 1934. The agreement gave the City of Evanston the right to construct, operate and use a concrete reservoir on the property and requires our maintenance of the reservoir. The City agreed to construct driveway and exit, iron railing, a pier, and vacated Willard Place. The agreement clearly specifies that Evanston does not have "any right in and to the title to the property involved", but can only construct and operate reservoir. Northwestern can do what it likes to the property and adjacent area as long as it does not "interfere with the proper use by the City of Evanston of said reservoir".

In terms of the length of agreement it is stated that: "City of Evanston shall have the right to maintain and use said reservoir for the storage of water in connection with its said water works now situated north of Lincoln Street so long as the same are owned by the City of Evanston, and so long as the same are operated on said site provided, however, that City of Evanston shall at all times keep said reservoir in good repair and safe condition." The agreement appears to be unending as long as the reservoir is maintained. If, in the unlikely event, the City of Evanston would choose to sell the water works, remove the pumping station, etc., all rights in the agreement cease and the City has 3 months to fill in reservoir.



Interdepartmental Memorandum

To: Julia Carroll, City Manager
From: Patrick Casey, Director of Management and Budget
Subject: Budget Memo #6 - Provide a report of fulltime equivalent positions by business unit. Include a multiyear comparison.
Date: January 20, 2005

A two year history of the position count for the City of Evanston by division is attached.

Position Descriptions by Department and Business Unit
GENERAL FUND - FULL TIME EQUIVALENT POSITIONS

| City Council | | | | |
|--|---|------------------------|------------------------|-------------|
| Total Full-Time Equivalent Positions | | | | |
| Employee Status Description | Job Type Description | 2005-2006 Position FTE | 2006-2007 Position FTE | Change |
| City Council | | | | |
| Full-time Regular | Alderman (9 elected officials @ 0 FTE) | 0.00 | 0.00 | |
| Full-time Regular | Mayor | 0.00 | 0.00 | |
| Full-time Regular | Administrative Secretary | 1.00 | 1.00 | |
| 1300 Total | | 1.00 | 1.00 | |
| City Council Total | | 1.00 | 1.00 | 0.00 |
| City Clerk | | | | |
| Total Full-Time Equivalent Positions | | | | |
| City Clerk | | | | |
| Full-time Regular | City Clerk | 0.00 | 0.00 | |
| Full-time Regular | Clerk Typist III | 1.00 | 1.00 | |
| Full-time Regular | Deputy City Clerk | 1.00 | 1.00 | |
| 1400 Total | | 2.00 | 2.00 | |
| City Clerk Total | | 2.00 | 2.00 | 0.00 |
| City Manager's Office | | | | |
| Total Full-Time Equivalent Positions | | | | |
| City Manager's Office | | | | |
| Full-time Regular | City Manager | 1.00 | 1.00 | |
| Full-time Regular | Assistant City Manager (split with 5300 & 7800) | 0.70 | 0.70 | |
| Full-time Regular | Assistant to the City Manager (split with 7800) | 0.85 | 0.85 | |
| Full-time Regular | Assistant to the City Manager | 1.00 | 1.00 | |
| Full-time Regular | Executive Assistant | 1.00 | 1.00 | |
| Full-time Regular | Administrative Secretary (split with 5300 & 7800) | 0.70 | 0.70 | |
| 1505 Total | | 5.25 | 5.25 | |
| Public Information | | | | |
| Full-time Regular | Community Information Coordinator | 1.00 | 1.00 | |
| 1510 Total | | 1.00 | 1.00 | |
| City Manager's Office Total | | 6.25 | 6.25 | 0.00 |
| Office of Management & Budget | | | | |
| Total Full-Time Equivalent Positions | | | | |
| Budget | | | | |
| Full-time Regular | Director, Mgmt & Budget | 1.00 | 1.00 | |
| Full-time Regular | Mgmt & Budget Admin Assistant | 1.00 | 1.00 | |
| Full-time Regular | Management Analyst (4 @ 1 FTE)* | 4.00 | 3.00 | |
| 1605 Total | | 6.00 | 5.00 | |
| Information Systems | | | | |
| Full-time Regular | Director, Information Systems | 1.00 | 1.00 | |
| Full-time Regular | Database Administrator | 1.00 | 1.00 | |
| Full-time Regular | Assistant UNIX Administrator | 1.00 | 1.00 | |
| Full-time Regular | Programmer Analyst | 1.00 | 1.00 | |
| Full-time Regular | IS Trainer | 1.00 | 1.00 | |
| Full-time Regular | Network Administrator (2 @ 1 FTE) | 2.00 | 2.00 | |
| Full-time Regular | Operations Coord, Mgmt & Budg. | 1.00 | 1.00 | |
| Full-time Regular | Tech Support Specialist I (2 @ 1 FTE) | 2.00 | 2.00 | |
| Full-time Regular | Telecommunications Coordinator | 1.00 | 1.00 | |
| Full-time Regular | Web Developer | 1.00 | 1.00 | |
| 1615 Total | | 12.00 | 12.00 | |
| Geographic Information Systems | | | | |
| Full-time Regular | GIS Manager | 1.00 | 1.00 | |
| Full-time Regular | GIS Analyst | 1.00 | 1.00 | |
| Full-time Regular | Project Manager | 1.00 | 1.00 | |
| 1620 Total | | 3.00 | 3.00 | |
| Administrative Adjudication | | | | |
| Full-time Regular | Admin Adjudication Manager | 1.00 | 1.00 | |

Position Descriptions by Department and Business Unit

| Employee Status Description | Job Type Description | 2005-2006 Position FTE | 2006-2007 Position FTE | Change |
|--|--|------------------------|------------------------|--------------|
| Full-time Regular | Administrative Aide (2 @ 1 FTE) | 2.00 | 2.00 | |
| Part-time Regular | Administrative Aide | 0.80 | 0.80 | |
| 1625 Total | | 3.80 | 3.80 | |
| Office of Management & Budget Total | | 24.80 | 23.80 | -1.00 |
| Legal | | | | |
| Total Full-Time Equivalent Positions | | | | |
| Legal | | | | |
| Full-time Regular | First Asst Corp Counsel | 1.00 | 1.00 | |
| Full-time Regular | Asst Corporation Counsel (2 @ 1 FTE) | 2.00 | 2.00 | |
| Full-time Regular | Staff Attorney | 1.00 | 1.00 | |
| Full-time Regular | Staff Attorney II | 1.00 | 1.00 | |
| Full-time Regular | Exec Secretary (to Dept. Head) (2 @ 1 FTE) | 2.00 | 2.00 | |
| 1705 Total | | 7.00 | 7.00 | |
| Legal Total | | 7.00 | 7.00 | 0.00 |
| Human Resources | | | | |
| Total Full-Time Equivalent Positions | | | | |
| Human Resources | | | | |
| Full-time Regular | Director, Human Resources | 1.00 | 1.00 | |
| Full-time Regular | Asst Director, Human Resources | 1.00 | 1.00 | |
| Full-time Regular | Human Resources Specialist (4 @ 1 FTE)* | 3.00 | 4.00 | |
| Full-time Regular | Human Resources Assistant (2 @ 1 FTE) | 2.00 | 2.00 | |
| 1805 Total | | 7.00 | 8.00 | |
| Human Resources Total | | 7.00 | 8.00 | 1.00 |
| Finance | | | | |
| Total Full-Time Equivalent Positions | | | | |
| General Support | | | | |
| Full-time Regular | Director, Finance | 1.00 | 1.00 | |
| Full-time Regular | Assistant Finance Director* | 1.00 | 0.00 | |
| Full-time Regular | Management Analyst* | 0.00 | 1.00 | |
| 1905 Total | | 2.00 | 2.00 | |
| Revenue | | | | |
| Full-time Regular | Revenue Manager | 1.00 | 1.00 | |
| Full-time Regular | License and Measure Inspector | 1.00 | 1.00 | |
| Full-time Regular | Finance Operations Coordinator | 1.00 | 1.00 | |
| Full-time Regular | Clerk III | 1.00 | 1.00 | |
| Full-time Regular | Clerk II (4 @ 1 FTE) | 4.00 | 4.00 | |
| Full-time Regular | Switchboard Operator (2 @ 1 FTE)* | 2.00 | 2.00 | |
| 1910 Total | | 10.00 | 10.00 | |
| Payroll | | | | |
| Full-time Regular | Payroll Manager | 1.00 | 1.00 | |
| Full-time Regular | Payroll Coordinator | 1.00 | 1.00 | |
| Full-time Regular | Clerk III | 1.00 | 1.00 | |
| 1915 Total | | 3.00 | 3.00 | |
| Accounting | | | | |
| Full-time Regular | Accounting Manager | 1.00 | 1.00 | |
| Full-time Regular | Senior Accountant (2 @ 1 FTE) | 2.00 | 2.00 | |
| Full-time Regular | Investment Analyst | 1.00 | 1.00 | |
| Full-time Regular | TIF Accounting Analyst* | 1.00 | 0.00 | |
| Full-time Regular | Bookkeeper | 1.00 | 1.00 | |
| 1920 Total | | 6.00 | 5.00 | |
| Purchasing/AP/MWEBE | | | | |
| Full-time Regular | Dir, Purchasing & Contracts | 1.00 | 1.00 | |
| Full-time Regular | Accounts Payable Coordinator | 1.00 | 1.00 | |
| Full-time Regular | M/W/EBE Program Coordinator | 1.00 | 1.00 | |
| Full-time Regular | Accounts Payable Clerk | 1.00 | 1.00 | |
| Full-time Regular | Finance Admin Assistant | 1.00 | 1.00 | |
| Part-time Regular | Clerk I | 0.50 | 0.50 | |
| 1925 Total | | 5.50 | 5.50 | |
| Finance Total | | 26.50 | 25.50 | -1.00 |
| Facilities Management | | | | |
| Total Full-Time Equivalent Positions | | | | |
| FM General Support | | | | |

Position Descriptions by Department and Business Unit

| Employee Status Description | Job Type Description | 2005-2006 Position FTE | 2006-2007 Position FTE | Change |
|--|--|------------------------|------------------------|-------------|
| Full-time Regular | Dir, Facilities Management (Split with 2025) | 0.67 | 0.67 | |
| Full-time Regular | Assistant Director of Fac Mgmt | 1.00 | 1.00 | |
| Full-time Regular | Exec Secretary (to Dept. Head) (Split with 2025) | 0.67 | 0.67 | |
| 2005 Total | | 2.34 | 2.34 | |
| Construction & Repair | | | | |
| Full-time Regular | ADA/CIP Project Manager | 1.00 | 1.00 | |
| Full-time Regular | Construction Manager | 1.00 | 1.00 | |
| Full-time Regular | Facilities Mgmt Supervisor | 1.00 | 1.00 | |
| Full-time Regular | Facilities Maint. Worker II (2 @ 1 FTE) | 2.00 | 2.00 | |
| Full-time Regular | Facilities Maint. Worker III (11 @ 1 FTE) | 11.00 | 11.00 | |
| 2010 Total | | 16.00 | 16.00 | |
| Custodial Maintenance | | | | |
| Full-time Regular | Fac Maint Worker/Custodian I (2 @ 1 FTE) | 2.00 | 2.00 | |
| Part-time Regular | Security Monitor | 0.10 | 0.10 | |
| 2020 Total | | 2.10 | 2.10 | |
| Emergency Management | | | | |
| Full-time Regular | Dir, Facilities Management (Split with 2005) | 0.33 | 0.33 | |
| Full-time Regular | Exec Secretary (to Dept. Head) (Split with 2005) | 0.33 | 0.33 | |
| 2025 Total | | 0.66 | 0.66 | |
| Facilities Management Total | | 21.10 | 21.10 | 0.00 |
| Community Development | | | | |
| Total Full-Time Equivalent Positions | | | | |
| CD 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 | |
| Planning & Support Services | | | | |
| Full-time Regular | Assistant Director, Planning | 1.00 | 1.00 | |
| Full-time Regular | Senior Planner | 1.00 | 1.00 | |
| Full-time Regular | Planner | 1.00 | 1.00 | |
| Full-time Regular | Housing Planner | 1.00 | 1.00 | |
| Full-time Regular | Exec Secretary (non-Dept Head) | 1.00 | 1.00 | |
| 2105 Total | | 5.00 | 5.00 | |
| Zoning Analysis & Support | | | | |
| Full-time Regular | Assistant Director, Zoning | 1.00 | 1.00 | |
| Full-time Regular | Secretary II | 1.00 | 1.00 | |
| Full-time Regular | Zoning Officer (2 @ 1 FTE) | 2.00 | 2.00 | |
| Full-time Regular | Zoning Planner | 1.00 | 1.00 | |
| 2110 Total | | 5.00 | 5.00 | |
| Housing Code Compliance | | | | |
| Full-time Regular | Property Maint Supv Inspector | 1.00 | 1.00 | |
| Full-time Regular | Property Maint Inspector I (5 @ 1 FTE) | 5.00 | 5.00 | |
| Full-time Regular | Clerk II | 1.00 | 1.00 | |
| Full-time Regular | Secretary II | 1.00 | 1.00 | |
| 2115 Total | | 8.00 | 8.00 | |
| Housing Rehabilitation | | | | |
| Full-time Regular | Asst Director, Rehabilitation | 1.00 | 1.00 | |
| Full-time Regular | Construc Rehabilitation Spec | 1.00 | 1.00 | |
| Full-time Regular | Secretary II | 1.00 | 1.00 | |
| 2120 Total | | 3.00 | 3.00 | |
| Building Code Compliance | | | | |
| Full-time Regular | Assistant Director, Building | 1.00 | 1.00 | |
| Full-time Regular | Assistant Permit Coordinator | 1.00 | 1.00 | |
| Full-time Regular | Coord Structural Inspector | 1.00 | 1.00 | |
| Full-time Regular | Electrical Inspector I | 1.00 | 1.00 | |
| Full-time Regular | Electrical Inspector II | 1.00 | 1.00 | |
| Full-time Regular | Permit Coordinator | 1.00 | 1.00 | |

Position Descriptions by Department and Business Unit

| Employee Status Description | Job Type Description | 2005-2006 Position FTE | 2006-2007 Position FTE | Change |
|--------------------------------------|------------------------------------|------------------------|------------------------|-------------|
| Full-time Regular | Plan Reviewer (2 @ 1 FTE) | 2.00 | 2.00 | |
| Full-time Regular | Plumbing Inspector | 1.00 | 1.00 | |
| Full-time Regular | Plumbing/Mechanical Inspector | 1.00 | 1.00 | |
| Full-time Regular | Sign Inspector/Graffiti Tech | 1.00 | 1.00 | |
| Full-time Regular | Struct Inspec/Plan Examiner | 1.00 | 1.00 | |
| Full-time Regular | Structural Inspector | 1.00 | 1.00 | |
| 2125 Total | | 13.00 | 13.00 | |
| Community Development Total | | 36.00 | 36.00 | 0.00 |
| Police | | | | |
| Total Full-Time Equivalent Positions | | | | |
| Police Administration | | | | |
| Full-time Regular | Chief of Police | 1.00 | 1.00 | |
| Full-time Regular | Police Commander | 1.00 | 1.00 | |
| Full-time Regular | Police System Administrator | 1.00 | 1.00 | |
| Full-time Regular | Administrative Secretary | 1.00 | 1.00 | |
| Full-time Regular | Fac Maint Worker/Custodian I | 1.00 | 1.00 | |
| 2205 Total | | 5.00 | 5.00 | |
| Patrol Operations | | | | |
| Full-time Regular | Deputy Chief | 1.00 | 1.00 | |
| Full-time Regular | Police Commander (4 @ 1 FTE)* | 3.00 | 4.00 | |
| Full-time Regular | Police Sergeant (11 @ 1 FTE) | 11.00 | 11.00 | |
| Full-time Regular | Police Officer (77 @ 1 FTE)* | 76.00 | 77.00 | |
| 2210 Total | | 91.00 | 93.00 | |
| Criminal Investigation | | | | |
| Full-time Regular | Deputy Chief | 1.00 | 1.00 | |
| Full-time Regular | Police Commander | 1.00 | 1.00 | |
| Full-time Regular | Police Sergeant (2 @ 1 FTE) | 2.00 | 2.00 | |
| Full-time Regular | Police Officer (14 @ 1 FTE) | 14.00 | 14.00 | |
| 2215 Total | | 18.00 | 18.00 | |
| Victim/Witness Youth Outreach | | | | |
| Full-time Regular | Dir, Police Soc Svcs Bureau | 1.00 | 1.00 | |
| Full-time Regular | Victim Advocate (Grant Funded) | 1.00 | 1.00 | |
| Full-time Regular | Victim Advocate (2 @ 1 FTE) | 2.00 | 2.00 | |
| Full-time Regular | Youth Advocate (Grant Funded) | 1.00 | 1.00 | |
| Full-time Regular | Youth Advocate (2 @ 1 FTE) | 2.00 | 2.00 | |
| 2225 Total | | 7.00 | 7.00 | |
| Juvenile Bureau | | | | |
| Full-time Regular | Police Sergeant | 1.00 | 1.00 | |
| Full-time Regular | Police Officer (9 @ 1 FTE) | 9.00 | 9.00 | |
| 2230 Total | | 10.00 | 10.00 | |
| School Liason | | | | |
| Full-time Regular | Police Officer (4 @ 1 FTE) | 4.00 | 4.00 | |
| 2235 Total | | 4.00 | 4.00 | |
| Police Records | | | | |
| Full-time Regular | Dir, Police Records Bureau | 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 | Review Officer | 1.00 | 1.00 | |
| Full-time Regular | Records Input Operator (7 @ 1 FTE) | 7.00 | 7.00 | |
| Full-time Regular | Clerk III | 1.00 | 1.00 | |
| Part-time Regular | Property Room Aide | 0.50 | 0.50 | |
| 2240 Total | | 12.50 | 12.50 | |
| Communications | | | | |
| Full-time Regular | Telecommunicator (15 @ 1 FTE) | 15.00 | 15.00 | |
| 2245 Total | | 15.00 | 15.00 | |

Position Descriptions by Department and Business Unit

| Employee Status Description | Job Type Description | 2005-2006 Position FTE | 2006-2007 Position FTE | Change |
|--|---|------------------------|------------------------|-------------|
| Service Desk | | | | |
| Full-time Regular | Deputy Chief | 1.00 | 1.00 | |
| Full-time Regular | Police Commander* | 1.00 | 0.00 | |
| Full-time Regular | Police Officer | 2.00 | 1.00 | |
| Full-time Regular | Service Desk Coordinator* | 0.00 | 1.00 | |
| Full-time Regular | Service Desk Officer (11 @ 1 FTE) | 11.00 | 11.00 | |
| 2250 Total | | 15.00 | 14.00 | |
| Office of Professional Standards | | | | |
| Full-time Regular | Police Commander | 1.00 | 1.00 | |
| Full-time Regular | Police Sergeant | 1.00 | 1.00 | |
| Full-time Regular | Exec Secretary (non-Dept Head) | 1.00 | 1.00 | |
| 2255 Total | | 3.00 | 3.00 | |
| Office of Administration | | | | |
| Full-time Regular | Police Admin Assistant | 1.00 | 1.00 | |
| Full-time Regular | Administrative Specialist | 1.00 | 1.00 | |
| Full-time Regular | Police Sergeant | 1.00 | 1.00 | |
| Full-time Regular | Police Planner | 1.00 | 1.00 | |
| 2260 Total | | 4.00 | 4.00 | |
| Neighborhood Enforcement (N.E.T.) | | | | |
| Full-time Regular | Deputy Chief* | 1.00 | 1.00 | |
| Full-time Regular | Police Commander | 1.00 | 1.00 | |
| Full-time Regular | Police Sergeant | 1.00 | 1.00 | |
| Full-time Regular | Police Officer (12 @ 1 FTE) | 12.00 | 12.00 | |
| 2265 Total | | 15.00 | 15.00 | |
| Traffic Bureau | | | | |
| Full-time Regular | Police Sergeant | 1.00 | 1.00 | |
| Full-time Regular | Police Officer (6 @ 1 FTE) | 6.00 | 6.00 | |
| Full-time Regular | Towing Coordinator | 1.00 | 1.00 | |
| 2270 Total | | 8.00 | 8.00 | |
| Community Strategic Bureau | | | | |
| Full-time Regular | Crime Prevention Specialist | 1.00 | 1.00 | |
| Part-time Regular | Crime Analyst | 0.75 | 0.75 | |
| Part-time Regular | Senior Crime Prev Specialist (Grant Funded) | 0.75 | 0.75 | |
| 2275 Total | | 2.50 | 2.50 | |
| Animal Control | | | | |
| Full-time Regular | Chief Animal Warden | 1.00 | 1.00 | |
| Full-time Regular | Animal Control Warden | 1.00 | 1.00 | |
| Part-time Regular | Animal Control Warden | 0.50 | 0.50 | |
| 2280 Total | | 2.50 | 2.50 | |
| Problem Solving Team | | | | |
| Full-time Regular | Police Sergeant | 1.00 | 1.00 | |
| Full-time Regular | Police Officer (6 @ 1 FTE) | 6.00 | 6.00 | |
| 2285 Total | | 7.00 | 7.00 | |
| Police Total | | 219.50 | 220.50 | 1.00 |
| Fire | | | | |
| Total Full-Time Equivalent Positions | | | | |
| Fire Management & Support | | | | |
| Full-time Regular | Fire Chief | 1.00 | 1.00 | |
| Full-time Regular | Division Chief, Fire | 1.00 | 1.00 | |
| Full-time Regular | Management Analyst | 1.00 | 1.00 | |
| 2305 Total | | 3.00 | 3.00 | |
| Fire Prevention | | | | |
| Full-time Regular | Division Chief, Fire | 1.00 | 1.00 | |
| Full-time Regular | Fire Captain (2 @ 1 FTE) | 2.00 | 2.00 | |
| Full-time Regular | Firefighter | 1.00 | 1.00 | |
| Full-time Regular | Clerk II | 1.00 | 1.00 | |
| 2310 Total | | 5.00 | 5.00 | |

Position Descriptions by Department and Business Unit

| Employee Status Description | Job Type Description | 2005-2006 Position FTE | 2006-2007 Position FTE | Change |
|--|---|------------------------|------------------------|-------------|
| Fire Suppression | | | | |
| Full-time Regular | Shift Chief, Fire (3 @ 1 FTE) | 3.00 | 3.00 | |
| Full-time Regular | Firefighter (77 @ 1 FTE)* | 76.00 | 77.00 | |
| Full-time Regular | Fire Captain (21 @ 1 FTE) | 21.00 | 21.00 | |
| Full-time Regular | Division Chief, Fire (2 @ 1 FTE) | 2.00 | 2.00 | |
| 2315 Total | | 102.00 | 103.00 | |
| Fire Total | | 110.00 | 111.00 | 1.00 |
| Health and Human Services | | | | |
| Total Full-Time Equivalent Positions | | | | |
| Health Services Administration | | | | |
| Full-time Regular | Director, Health & Human Svcs | 1.00 | 1.00 | |
| Full-time Regular | Exec Secretary (to Dept. Head) | 1.00 | 1.00 | |
| Full-time Regular | Exec Secretary (non-Dept Head) | 1.00 | 1.00 | |
| 2407 Total | | 3.00 | 3.00 | |
| Laboratory Services | | | | |
| Full-time Regular | Supervisor of Lab Services | 1.00 | 1.00 | |
| Part-time Regular | Microbiologist | 0.50 | 0.50 | |
| 2410 Total | | 1.50 | 1.50 | |
| Family Health | | | | |
| Full-time Regular | Clerk II | 1.00 | 1.00 | |
| Full-time Regular | Information Systems Clerk | 1.00 | 1.00 | |
| Full-time Regular | Nurse's Assistant | 1.00 | 1.00 | |
| Full-time Regular | Public Health Nurse (3 @ 1 FTE) | 3.00 | 3.00 | |
| Full-time Regular | Public Health Nurse Supervisor | 1.00 | 1.00 | |
| Full-time Regular | Secretary II | 1.00 | 1.00 | |
| Full-time Regular | Vision/Hearing Technician | 1.00 | 1.00 | |
| Part-time Regular | Clinic Physician (3 @ .1 FTE) | 0.30 | 0.30 | |
| Part-time Regular | Public Health Nurse | 0.25 | 0.25 | |
| 2415 Total | | 9.55 | 9.55 | |
| Infectious Disease Control | | | | |
| Full-time Regular | Clerk Typist I | 1.00 | 1.00 | |
| Full-time Regular | Communicable Disease Survey Specialist | 1.00 | 1.00 | |
| Full-time Regular | Public Health Nurse | 1.00 | 1.00 | |
| Part-time Regular | AIDS/HIV Counselor | 0.75 | 0.75 | |
| 2420 Total | | 3.75 | 3.75 | |
| 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 | |
| Adult Health | | | | |
| Full-time Regular | Division Chief, Health | 1.00 | 1.00 | |
| Full-time Regular | Public Health Nurse | 1.00 | 1.00 | |
| Part-time Regular | Medical Supervisor | 0.10 | 0.10 | |
| 2430 Total | | 2.10 | 2.10 | |
| Food & Environmental Health | | | | |
| Full-time Regular | Division Chief, Health | 1.00 | 1.00 | |
| Full-time Regular | Clerk II | 1.00 | 1.00 | |
| Full-time Regular | Environ Health Practitioner (2 @ 1 FTE) | 2.00 | 2.00 | |
| Full-time Regular | Environmental Hlth Supervisor | 1.00 | 1.00 | |
| Full-time Regular | Health Program Coordinator | 1.00 | 1.00 | |
| Full-time Regular | Secretary II | 1.00 | 1.00 | |
| 2435 Total | | 7.00 | 7.00 | |
| Vital Records | | | | |
| Full-time Regular | Clerk Typist I | 1.00 | 1.00 | |
| Full-time Regular | Clerk III | 1.00 | 1.00 | |
| Part-time Regular | Clerk II | 0.40 | 0.40 | |
| Part-time Regular | Clerk II | 0.25 | 0.25 | |
| 2440 Total | | 2.65 | 2.65 | |

Position Descriptions by Department and Business Unit

| Employee Status Description | Job Type Description | 2005-2006 Position FTE | 2006-2007 Position FTE | Change |
|--|---|------------------------|------------------------|-------------|
| Community Intervention Services | | | | |
| Full-time Regular | Administrative Aide | 1.00 | 1.00 | |
| Full-time Regular | Communications Coordinator | 1.00 | 1.00 | |
| Full-time Regular | Outreach Specialist | 1.00 | 1.00 | |
| Part-time Regular | Inclusion Specialist | 0.50 | 0.50 | |
| 2450 Total | | 3.50 | 3.50 | |
| Mental Health & Purchased Services | | | | |
| Full-time Regular | Asst Director, Mental Health | 1.00 | 1.00 | |
| Full-time Regular | Secretary II (split with 2530) | 0.50 | 0.50 | |
| 2455 Total | | 1.50 | 1.50 | |
| Commission on Aging | | | | |
| Full-time Regular | Long Term Care Ombudsman | 1.00 | 1.00 | |
| Full-time Regular | Secretary II (split with 2455) | 0.50 | 0.50 | |
| 2530 Total | | 1.50 | 1.50 | |
| Health & Human Services Total | | 39.30 | 39.30 | 0.00 |
| Public Works | | | | |
| Total Full-Time Equivalent Positions | | | | |
| Director of Public Works | | | | |
| Full-time Regular | Director, Public Works | 1.00 | 1.00 | |
| Full-time Regular | Exec Secretary (non-Dept Head) | 1.00 | 1.00 | |
| Full-time Regular | Management Analyst (Split with 2665) | 0.50 | 0.50 | |
| 2605 Total | | 2.50 | 2.50 | |
| Municipal Service Center | | | | |
| Part-time Regular | Custodian I (2 @ .5 FTE) | 1.00 | 1.00 | |
| 2610 Total | | 1.00 | 1.00 | |
| EDOT Administration | | | | |
| Full-time Regular | Dir of Transportation/City Eng | 1.00 | 1.00 | |
| Full-time Regular | Executive Secretary (non-dept. Head) | 1.00 | 1.00 | |
| 2620 Total | | 2.00 | 2.00 | |
| City Engineer | | | | |
| Full-time Regular | Senior Engineer | 1.00 | 1.00 | |
| Full-time Regular | Engineering Associate II (3 @ 1 FTE) | 3.00 | 3.00 | |
| Full-time Regular | Civil Engineer III (Split with 7400)* | 0.50 | 0.00 | |
| Full-time Regular | Civil Engineer II (3 @ 1 FTE) | 3.00 | 3.00 | |
| Full-time Regular | Civil Engineer I | 1.00 | 1.00 | |
| 2625 Total | | 8.50 | 8.00 | |
| Traffic Engineering | | | | |
| Full-time Regular | Traffic Engineering Technician (Split with 7005)* | 1.00 | 0.50 | |
| Full-time Regular | Senior Traffic Engineer (2 @ 1 FTE) | 2.00 | 2.00 | |
| Full-time Regular | Civil Engineer II | 1.00 | 1.00 | |
| 2630 Total | | 4.00 | 3.50 | |
| Traffic Signs | | | | |
| Full-time Regular | Traffic Sign Repair Worker (3 @ 1 FTE) | 3.00 | 3.00 | |
| 2635 Total | | 3.00 | 3.00 | |
| Signals & Streetlights | | | | |
| Full-time Regular | Traffic Electrician Leader | 1.00 | 1.00 | |
| Full-time Regular | Traffic Electrician (4 @ 1 FTE) | 4.00 | 4.00 | |
| 2640 Total | | 5.00 | 5.00 | |
| Enforcement & Tickets | | | | |
| Full-time Regular | Parking Enforcement Supervisor | 1.00 | 1.00 | |
| Full-time Regular | Parking Operations Clerk | 1.00 | 1.00 | |
| Full-time Regular | Parking Enforcement Officer (13 @ 1 FTE) | 13.00 | 13.00 | |
| Full-time Regular | Parking Enforcement Coord (2 @ 1 FTE) | 2.00 | 2.00 | |
| 2645 Total | | 17.00 | 17.00 | |
| Streets & Sanitation Administration | | | | |
| Full-time Regular | Superintendent, Streets/San | 1.00 | 1.00 | |
| Full-time Regular | Public Works Supervisor (3 @ 1 FTE) | 3.00 | 3.00 | |
| Full-time Regular | Streets/San Admin Assistant | 1.00 | 1.00 | |
| Full-time Regular | Management Analyst (Split with 2605) | 0.50 | 0.50 | |
| 2665 Total | | 5.50 | 5.50 | |

Position Descriptions by Department and Business Unit

| Employee Status Description | Job Type Description | 2005-2006 Position FTE | 2006-2007 Position FTE | Change |
|---------------------------------------|--|------------------------|------------------------|--------------|
| Street & Alley Maintenance | | | | |
| Full-time Regular | Public Works Crew Leader (2 @ 1 FTE) | 2.00 | 2.00 | |
| Full-time Regular | Public Works Maint Wrkr II (2 @ 1 FTE) | 2.00 | 2.00 | |
| Full-time Regular | Equipment Operator III (3 @ 1 FTE) | 3.00 | 3.00 | |
| Full-time Regular | Equipment Operator II (5 @ 1 FTE) | 5.00 | 5.00 | |
| Full-time Regular | Equipment Operator I | 1.00 | 1.00 | |
| 2670 Total | | 13.00 | 13.00 | |
| Street Cleaning | | | | |
| Full-time Regular | Public Works Maint Wrkr II (3 @ 1 FTE) | 4.00 | 4.00 | |
| Full-time Regular | Equipment Operator III | 1.00 | 1.00 | |
| Full-time Regular | Equipment Operator II (5 @ 1 FTE) | 3.00 | 3.00 | |
| 2675 Total | | 8.00 | 8.00 | |
| Refuse Collection and Disposal | | | | |
| Full-time Regular | Equipment Operator II (16 @ 1 FTE) | 15.00 | 15.00 | |
| Part-time Regular | Recycling Attendant | 0.75 | 0.75 | |
| 2685 Total | | 15.75 | 15.75 | |
| Yard Waste Services | | | | |
| Full-time Regular | Equipment Operator II (6 @ 1 FTE) | 6.00 | 6.00 | |
| 2695 Total | | 6.00 | 6.00 | |
| Public Works Total | | 91.25 | 90.25 | -1.00 |
| Human Relations | | | | |
| Total Full-Time Equivalent Positions | | | | |
| Human Relations Administration | | | | |
| Full-time Regular | Director, Human Relations | 1.00 | 1.00 | |
| Full-time Regular | Human Relations Specialist | 1.00 | 1.00 | |
| Full-time Regular | Exec Secretary (to Dept. Head) (Split with 2710) | 0.67 | 0.67 | |
| 2705 Total | | 2.67 | 2.67 | |
| Housing Advocacy | | | | |
| Full-time Regular | Human Relations Specialist* | 1.00 | 0.50 | |
| Full-time Regular | Exec Secretary (to Dept. Head) (Split with 2705) | 0.33 | 0.33 | |
| 2710 Total | | 1.33 | 0.83 | |
| Human Relations Total | | 4.00 | 3.50 | -0.50 |
| Library | | | | |
| Total Full-Time Equivalent Positions | | | | |
| Children's Services | | | | |
| Full-time Regular | Library Assistant | 1.00 | 1.00 | |
| Full-time Regular | Librarian III | 1.00 | 1.00 | |
| Full-time Regular | Librarian I (2 @ 1 FTE) | 2.00 | 2.00 | |
| Part-time Regular | Shelver (2 @ .4 FTE) | 0.80 | 0.80 | |
| Part-time Regular | Library Technical Aide | 0.27 | 0.27 | |
| Part-time Regular | Library Assistant | 0.50 | 0.50 | |
| Part-time Regular | Library Assistant | 0.35 | 0.35 | |
| Part-time Regular | Library Aide I (3 @ .266 FTE) | 0.80 | 0.80 | |
| Part-time Regular | Librarian I | 0.50 | 0.50 | |
| Part-time Regular | Librarian I | 0.24 | 0.24 | |
| 2805 Total | | 7.46 | 7.46 | |
| Reader's Services | | | | |
| Full-time Regular | Librarian I (2 @ 1 FTE) | 2.00 | 2.00 | |
| Full-time Regular | Librarian III | 1.00 | 1.00 | |
| Part-time Regular | Library Technical Aide | 0.48 | 0.48 | |
| Part-time Regular | Librarian I | 0.53 | 0.53 | |
| Part-time Regular | Readers' Advisor (2 @ .21 FTE) | 0.43 | 0.43 | |
| Part-time Regular | Readers' Advisor (2 @ .16 FTE) | 0.32 | 0.32 | |
| Part-time Regular | Readers' Advisor (2 @ .53 FTE) | 1.06 | 1.06 | |
| Part-time Regular | Readers' Advisor (2 @ .35 FTE) | 0.70 | 0.70 | |
| Part-time Regular | Readers' Advisor | 0.43 | 0.43 | |
| Part-time Regular | Readers' Advisor | 0.30 | 0.30 | |
| Part-time Regular | Readers' Advisor | 0.19 | 0.19 | |
| 2810 Total | | 7.44 | 7.44 | |

Position Descriptions by Department and Business Unit

| Employee Status Description | Job Type Description | 2005-2006 Position FTE | 2006-2007 Position FTE | Change |
|---|---------------------------------|------------------------|------------------------|--------|
| Reference Services & Periodicals | | | | |
| Full-time Regular | Librarian II* | 1.00 | 1.00 | |
| Full-time Regular | Librarian III | 1.00 | 1.00 | |
| Full-time Regular | Librarian I (2 @ 1 FTE) | 2.00 | 2.00 | |
| Full-time Regular | Clerk III | 1.00 | 1.00 | |
| Part-time Regular | Library Clerk | 0.80 | 0.80 | |
| Part-time Regular | Library Clerk (2 @ .27 FTE) | 0.54 | 0.54 | |
| Part-time Regular | Library Clerk | 0.53 | 0.53 | |
| Part-time Regular | Librarian I (2 @ .5 FTE) | 1.00 | 1.00 | |
| Part-time Regular | Librarian I | 0.31 | 0.31 | |
| Part-time Regular | Librarian I | 0.53 | 0.53 | |
| Part-time Regular | Librarian I | 0.10 | 0.10 | |
| Part-time Regular | Library Aide I | 0.35 | 0.35 | |
| Part-time Regular | Clerk Typist I | 0.50 | 0.50 | |
| 2815 Total | | 9.66 | 9.66 | |
| Circulation | | | | |
| Full-time Regular | Library Aide II | 1.00 | 1.00 | |
| Full-time Regular | Clerk III | 1.00 | 1.00 | |
| Full-time Regular | Circulation Supervisor | 1.00 | 1.00 | |
| Part-time Regular | Shelver (2 @ .75) | 1.50 | 1.50 | |
| Part-time Regular | Shelver | 0.83 | 0.83 | |
| Part-time Regular | Shelver | 0.61 | 0.61 | |
| Part-time Regular | Shelver | 0.69 | 0.69 | |
| Part-time Regular | Shelver | 0.48 | 0.48 | |
| Part-time Regular | Shelver | 0.40 | 0.40 | |
| Part-time Regular | Security Monitor | 0.83 | 0.83 | |
| Part-time Regular | Security Monitor | 0.67 | 0.67 | |
| Part-time Regular | Security Monitor | 0.50 | 0.50 | |
| Part-time Regular | Library Clerk (4 @ .53 FTE) | 2.12 | 2.12 | |
| Part-time Regular | Library Clerk (2 @ .56 FTE) | 1.12 | 1.12 | |
| Part-time Regular | Library Clerk (2 @ .33 FTE) | 0.65 | 0.65 | |
| Part-time Regular | Library Clerk | 0.45 | 0.45 | |
| Part-time Regular | Library Clerk | 0.40 | 0.40 | |
| Part-time Regular | Library Clerk (.26) | 0.25 | 0.25 | |
| Part-time Regular | Library Aide II | 0.50 | 0.50 | |
| 2820 Total | | 15.00 | 15.00 | |
| North Branch | | | | |
| Part-time Regular | Library Aide I (2 @ .333 FTE) | 0.67 | 0.67 | |
| Part-time Regular | Librarian II | 0.50 | 0.50 | |
| Part-time Regular | Branch Assistant | 0.56 | 0.56 | |
| Part-time Regular | Branch Assistant | 0.50 | 0.50 | |
| Part-time Regular | Branch Assistant | 0.29 | 0.29 | |
| Part-time Regular | Branch Assistant | 0.24 | 0.24 | |
| Part-time Regular | Branch Assistant | 0.22 | 0.22 | |
| 2825 Total | | 2.98 | 2.98 | |
| South Branch | | | | |
| Full-time Regular | Librarian II | 1.00 | 1.00 | |
| Part-time Regular | Library Aide I (2 @ .186) | 0.37 | 0.37 | |
| Part-time Regular | Branch Assistant | 0.53 | 0.53 | |
| Part-time Regular | Branch Assistant | 0.40 | 0.40 | |
| 2830 Total | | 2.30 | 2.30 | |

Position Descriptions by Department and Business Unit

| Employee Status Description | Job Type Description | 2005-2006 Position FTE | 2006-2007 Position FTE | Change |
|---|----------------------------------|------------------------|------------------------|-------------|
| Technical Services | | | | |
| Full-time Regular | Technical Services Manager | 1.00 | 1.00 | |
| Full-time Regular | Tech Support Specialist II | 1.00 | 1.00 | |
| Full-time Regular | Tech Support Specialist I | 1.00 | 1.00 | |
| Full-time Regular | Library Assistant (2 @ 1 FTE) | 2.00 | 2.00 | |
| Full-time Regular | Librarian I | 1.00 | 1.00 | |
| Full-time Regular | Clerk II (3 @ 1 FTE) | 3.00 | 3.00 | |
| Part-time Regular | Librarian I | 0.53 | 0.53 | |
| Part-time Regular | Library Clerk (2 @ .266 FTE) | 0.53 | 0.53 | |
| Part-time Regular | Library Clerk (2 @ .53 FTE) | 1.06 | 1.06 | |
| Part-time Regular | Clerk II (3 @ .75 FTE) | 2.25 | 2.25 | |
| Part-time Regular | Clerk Typist II | 0.80 | 0.80 | |
| 2835 Total | | 14.17 | 14.17 | |
| Library Maintenance | | | | |
| Full-time Regular | Custodian II (3 @ 1 FTE) | 3.00 | 3.00 | |
| Part-time Regular | Custodian I | 0.64 | 0.64 | |
| 2840 Total | | 3.64 | 3.64 | |
| Library Administration | | | | |
| Full-time Regular | Director, Library | 1.00 | 1.00 | |
| Full-time Regular | Exec Secretary (to Dept. Head) | 1.00 | 1.00 | |
| Full-time Regular | Clerk III | 1.00 | 1.00 | |
| Full-time Regular | Admin Services Manager | 1.00 | 1.00 | |
| Part-time Regular | Clerk Typist II | 0.53 | 0.53 | |
| 2845 Total | | 4.53 | 4.53 | |
| Library Total | | 67.18 | 67.18 | 0.00 |
| Parks Forestry & Recreation | | | | |
| Total Full-Time Equivalent Positions | | | | |
| Management & General Support | | | | |
| Full-time Regular | Director, Parks/Forestry & Rec | 1.00 | 1.00 | |
| Full-time Regular | Management Analyst | 1.00 | 1.00 | |
| Full-time Regular | Exec Secretary (to Dept. Head) | 1.00 | 1.00 | |
| 3005 Total | | 3.00 | 3.00 | |
| Business & Fiscal Management | | | | |
| Full-time Regular | Business Manager | 1.00 | 1.00 | |
| Full-time Regular | Recreation Systems Administrator | 1.00 | 1.00 | |
| Full-time Regular | Senior Accountant | 1.00 | 1.00 | |
| Full-time Regular | Bookkeeper* | 0.00 | 1.00 | |
| 3010 Total | | 3.00 | 4.00 | |
| 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 | |
| Recreation General Support | | | | |
| Full-time Regular | Superintendent, Recreation | 1.00 | 1.00 | |
| Full-time Regular | Data Control Clerk | 1.00 | 1.00 | |
| Part-time Regular | Clerk II | 0.50 | 0.00 | |
| 3020 Total | | 2.50 | 2.00 | |
| Robert Crown Center | | | | |
| Full-time Regular | Recreation Program Manager | 2.00 | 2.00 | |
| Full-time Regular | Fac Maint Worker/Cust II | 1.00 | 1.00 | |
| Full-time Regular | Custodian II | 1.00 | 1.00 | |
| Full-time Regular | Building Supervisor | 1.00 | 1.00 | |
| Part-time Regular | Recreation Aide | 0.50 | 0.50 | |
| Part-time Regular | Preschool Instructor | 0.10 | 0.10 | |
| Part-time Regular | Preschool Instructor | 0.20 | 0.20 | |
| Part-time Regular | Preschool Instructor | 0.25 | 0.25 | |
| Part-time Regular | Preschool Instructor | 0.35 | 0.35 | |
| Part-time Regular | Preschool Instructor | 0.50 | 0.50 | |
| Part-time Regular | Preschool Instructor | 0.70 | 0.70 | |

Position Descriptions by Department and Business Unit

| Employee Status Description | Job Type Description | 2005-2006 Position FTE | 2006-2007 Position FTE | Change |
|-----------------------------------|--|------------------------|------------------------|--------|
| Part-time Regular | Part-time Custodian | 0.50 | 0.50 | |
| Part-time Regular | Part-time Custodian | 0.80 | 0.80 | |
| Part-time Regular | After School Supervisor | 0.50 | 0.50 | |
| 3030 Total | | 9.40 | 9.40 | |
| Chandler Community Center | | | | |
| Full-time Regular | Weekend/Evening Coordinator | 1.00 | 1.00 | |
| Full-time Regular | Recreation Program Manager (2 @ 1 FTE) | 2.00 | 2.00 | |
| Full-time Regular | Recreation Center Manager | 1.00 | 1.00 | |
| Part-time Regular | Program Supervisor | 0.75 | 0.75 | |
| Part-time Regular | Preschool Instructor | 0.50 | 0.50 | |
| Part-time Regular | Part-time Custodian | 0.50 | 0.50 | |
| Part-time Regular | Part-time Custodian | 0.75 | 0.75 | |
| Part-time Regular | Clerk III | 0.75 | 0.75 | |
| 3035 Total | | 7.25 | 7.25 | |
| Fleetwood-Jourdain Center | | | | |
| Full-time Regular | Weekend/Evening Coordinator | 1.00 | 1.00 | |
| Full-time Regular | Program Manager (2 @ 1 FTE) | 2.00 | 2.00 | |
| Full-time Regular | Recreation Center Manager | 1.00 | 1.00 | |
| Full-time Regular | Custodian II | 1.00 | 1.00 | |
| Full-time Regular | Clerk II | 1.00 | 1.00 | |
| Part-time Regular | Program Supervisor | 0.00 | 0.65 | |
| Part-time Regular | Program Supervisor | 0.00 | 0.50 | |
| Part-time Regular | Program Supervisor | 0.45 | 0.45 | |
| Part-time Regular | Custodian II | 0.25 | 0.25 | |
| Part-time Regular | Clerk II | 0.50 | 0.50 | |
| 3040 Total | | 7.20 | 8.35 | |
| Fleetwood-Jourdain Theater | | | | |
| Full-time Regular | Recreation Program Manager | 1.00 | 1.00 | |
| Part-time Regular | Program Supervisor | 0.40 | 0.40 | |
| 3045 Total | | 1.40 | 1.40 | |
| At Risk Opportunities | | | | |
| Part-time Regular | Program Supervisor | 0.25 | 0.25 | |
| Part-time Regular | Program Supervisor | 0.45 | 0.45 | |
| 3050 Total | | 0.70 | 0.70 | |
| Levy Senior Center | | | | |
| Full-time Regular | Recreation Program Manager (2 @ 1 FTE) | 2.00 | 2.00 | |
| Full-time Regular | Recreation Center Manager | 1.00 | 1.00 | |
| Full-time Regular | Fac Maint Worker/Cust II | 1.00 | 1.00 | |
| Full-time Regular | Custodian II | 1.00 | 1.00 | |
| Full-time Regular | Clerk Typist II | 1.00 | 1.00 | |
| Part-time Regular | Office Assistant | 0.25 | 0.25 | |
| Part-time Regular | Office Assistant | 0.10 | 0.45 | |
| Part-time Regular | Program Supervisor | 0.40 | 0.40 | |
| Part-time Regular | Program Supervisor | 0.20 | 0.20 | |
| Part-time Regular | Bus Driver | 0.65 | 0.65 | |
| Part-time Regular | Bus Driver | 0.80 | 0.80 | |
| Part-time Regular | Building Supervisor | 0.50 | 0.60 | |
| Part-time Regular | Building Supervisor | 0.00 | 0.25 | |
| Part-time Regular | PT Custodian (2 @ .6 FTE) | 1.20 | 1.20 | |
| Part-time Regular | PT Custodian | 0.00 | 0.80 | |
| Part-time Regular | PT Custodian | 0.00 | 0.20 | |
| 3055 Total | | 10.10 | 11.80 | |

Position Descriptions by Department and Business Unit

| Employee Status Description | Job Type Description | 2005-2006 Position FTE | 2006-2007 Position FTE | Change |
|----------------------------------|--|------------------------|------------------------|--------|
| Beaches | | | | |
| Full-time Regular | Recreation Program Manager (Split with 3150) | 0.75 | 0.75 | |
| Full-time Regular | Lakefront Sports Coordinator (Split with 3100, 3130, 3150) | 0.50 | 0.50 | |
| 3080 Total | | 1.25 | 1.25 | |
| Facility Maintenance | | | | |
| Full-time Regular | Parks/Forestry Crew Leader | 1.00 | 1.00 | |
| Full-time Regular | Parks/Forestry Worker II (5 @ 1 FTE) | 5.00 | 5.00 | |
| Full-time Regular | Supervisor, Sports/Rec Maint | 1.00 | 1.00 | |
| 3085 Total | | 7.00 | 7.00 | |
| Crown Ice Rink | | | | |
| Full-time Regular | Robert Crown Manager | 1.00 | 1.00 | |
| Full-time Regular | Recreation Program Manager | 1.00 | 1.00 | |
| Full-time Regular | Operations Manager | 1.00 | 1.00 | |
| Full-time Regular | Office Coordinator | 1.00 | 1.00 | |
| Part-time Regular | Clerk II/III* | 1.00 | 0.70 | |
| Part-time Regular | Part-time Custodian (2 @ .5 FTE) | 1.00 | 1.00 | |
| Part-time Regular | Office Assistant (2 @ .2 FTE) | 0.40 | 0.40 | |
| Part-time Regular | Office Assistant (3 @ .5 FTE) | 1.50 | 1.50 | |
| Part-time Regular | Hockey Director of Operations | 0.65 | 0.65 | |
| Part-time Regular | Building Supervisor | 0.25 | 0.25 | |
| Part-time Regular | Building Supervisor | 0.25 | 0.25 | |
| Part-time Regular | Building Supervisor | 0.70 | 0.70 | |
| 3095 Total | | 9.75 | 9.45 | |
| Sports Leagues | | | | |
| Full-time Regular | Lakefront Sports Coordinator (Split with 3080, 3130, 3150) | 0.05 | 0.05 | |
| 3100 Total | | 0.05 | 0.05 | |
| Tennis | | | | |
| Part-time Regular | Building Supervisor* | 0.00 | 0.25 | |
| Part-time Regular | Building Supervisor* | 0.00 | 0.15 | |
| 3110 Total | | 0.00 | 0.40 | |
| Special Recreation | | | | |
| Full-time Regular | Recreation Program Manager | 1.00 | 1.00 | |
| Full-time Regular | Lakefront Sports Coordinator (Split with 3080, 3100, 3150) | 0.25 | 0.25 | |
| Part-time Regular | Recreation Program Manager | 0.75 | 0.75 | |
| Part-time Regular | Program Supervisor | 0.20 | 0.20 | |
| Part-time Regular | Program Supervisor | 0.25 | 0.25 | |
| Part-time Regular | Inclusion Aide (2 @ .4 FTE) | 0.35 | 0.80 | |
| Part-time Regular | Inclusion Aide (9 @ .028 FTE) | 0.25 | 0.25 | |
| 3130 Total | | 3.05 | 3.50 | |
| Skate Park/Bus Program | | | | |
| Part-time Regular | Bus Driver (3 @ .25 FTE) | 0.75 | 0.75 | |
| 3140 Total | | 0.75 | 0.75 | |
| Park Service Unit | | | | |
| Full-time Regular | Lakefront Sports Coordinator (Split with 3080, 3100, 3130) | 0.20 | 0.20 | |
| Full-time Regular | Recreation Program Manager (Split with 3080) | 0.25 | 0.25 | |
| Part-time Regular | Park Ranger (2 @ .65 FTE) | 1.30 | 1.30 | |
| 3150 Total | | 1.75 | 1.75 | |
| General Support | | | | |
| Full-time Regular | Superintendent, Parks & For. | 1.00 | 1.00 | |
| Full-time Regular | Landscape Arch/Project Mgr | 1.00 | 1.00 | |
| Full-time Regular | Secretary II | 1.00 | 1.00 | |
| 3505 Total | | 3.00 | 3.00 | |
| Horticultural Maintenance | | | | |
| Full-time Regular | Public Works Supervisor | 1.00 | 1.00 | |
| Full-time Regular | Parks/Forestry Worker III (5 @ 1 FTE) | 5.00 | 5.00 | |
| Full-time Regular | Parks/Forestry Worker II (2 @ 1 FTE) | 2.00 | 2.00 | |
| Full-time Regular | Parks/Forestry Crew Leader (3 @ 1 FTE) | 3.00 | 3.00 | |
| Full-time Regular | General Tradesman | 1.00 | 1.00 | |
| Full-time Regular | Equipment Operator II (3 @ 1 FTE) | 3.00 | 3.00 | |
| 3510 Total | | 15.00 | 15.00 | |

Position Descriptions by Department and Business Unit

| Employee Status Description | Job Type Description | 2005-2006 Position FTE | 2006-2007 Position FTE | Change |
|--|---|------------------------|------------------------|-------------|
| Parkway Tree Maintenance | | | | |
| Full-time Regular | Parks/Forestry Worker III (8 @ 1 FTE) | 8.00 | 8.00 | |
| Full-time Regular | Parks/Forestry Crew Leader | 1.00 | 1.00 | |
| Full-time Regular | Arborist (Split with 3520 & 3525) | 0.50 | 0.50 | |
| 3515 Total | | 9.50 | 9.50 | |
| Dutch Elm Disease Control | | | | |
| Full-time Regular | Parks/Forestry Worker III (6 @ 1 FTE) | 6.00 | 6.00 | |
| Full-time Regular | Parks/Forestry Crew Leader | 1.00 | 1.00 | |
| Full-time Regular | Arborist (Split with 3515 & 3525) | 0.25 | 0.25 | |
| 3520 Total | | 7.25 | 7.25 | |
| Tree Planting | | | | |
| Full-time Regular | Parks/Forestry Worker III | 1.00 | 1.00 | |
| Full-time Regular | Parks/Forestry Crew Leader | 1.00 | 1.00 | |
| Full-time Regular | Arborist (Split with 3515 & 3520) | 0.25 | 0.25 | |
| 3525 Total | | 2.25 | 2.25 | |
| Ecology Center | | | | |
| Full-time Regular | Director, Ecology Center | 1.00 | 1.00 | |
| Full-time Regular | Environmental Educator (2 @ 1 FTE) | 2.00 | 2.00 | |
| Full-time Regular | Clerk III | 1.00 | 1.00 | |
| Part-time Regular | Building Supervisor (2 @ .15) | 0.30 | 0.30 | |
| Part-time Regular | Part-time Custodian | 0.25 | 0.25 | |
| Part-time Regular | Part-time Custodian | 0.30 | 0.30 | |
| Part-time Regular | Garden Coordinator | 0.20 | 0.20 | |
| 3605 Total | | 5.05 | 5.05 | |
| Arts Council | | | | |
| Full-time Regular | Director, Arts Council (Split with 3710 & 3720) | 0.40 | 0.40 | |
| Full-time Regular | Secretary II (Split with 3710 & 3720) | 0.40 | 0.40 | |
| 3700 Total | | 0.80 | 0.80 | |
| Noyes Cultural Arts Center | | | | |
| Full-time Regular | Director, Arts Council (Split with 3700 & 3720) | 0.20 | 0.20 | |
| Full-time Regular | Noyes Center Coordinator | 1.00 | 1.00 | |
| Full-time Regular | Secretary II (Split with 3700 & 3720) | 0.20 | 0.20 | |
| Full-time Regular | Facilities Maint. Worker II | 1.00 | 1.00 | |
| Part-time Regular | Building Supervisor (2 @ .4 FTE) | 0.80 | 0.80 | |
| Part-time Regular | Building Supervisor | 0.30 | 0.30 | |
| Part-time Regular | Office Assistant | 0.50 | 0.50 | |
| Part-time Regular | Part-time Custodian (5 @ .35 FTE) | 1.75 | 1.75 | |
| 3710 Total | | 5.75 | 5.75 | |
| Cultural Arts Programs | | | | |
| Full-time Regular | Director, Arts Council (Split with 3700 & 3710) | 0.40 | 0.40 | |
| Full-time Regular | Senior Program Coordinator | 1.00 | 1.00 | |
| Full-time Regular | Recreation Program Manager | 1.00 | 1.00 | |
| Full-time Regular | Secretary II (Split with 3700 & 3710) | 0.40 | 0.40 | |
| 3720 Total | | 2.80 | 2.80 | |
| Parks Recreation & Forestry Total | | 121.30 | 125.20 | 3.90 |
| GRAND TOTAL - GENERAL FUND | | 784.18 | 787.58 | 3.40 |

Position Descriptions by Department and Business Unit

| Employee Status Description | Job Type Description | 2005-2006 Position FTE | 2006-2007 Position FTE | Change |
|---|--|------------------------|------------------------|-------------|
| OTHER FUNDS - FULL TIME EQUIVALENT POSITIONS | | | | |
| Emergency Telephone System Fund | | | | |
| Total Full-Time Equivalent Positions | | | | |
| Full-time Regular | Asst Communications Coord (2 @ 1 FTE) | 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 | |
| Emergency Telephone System Fund Total | | 4.00 | 4.00 | 0.00 |
| Community Development Block Grant Fund | | | | |
| Total Full-Time Equivalent Positions | | | | |
| Full-time Regular | Neighborhood Planner | 1.00 | 1.00 | |
| Full-time Regular | CDBG Grants Administrator | 1.00 | 1.00 | |
| 5220 Total | | 2.00 | 2.00 | |
| Community Development Block Grant Fund Total | | 2.00 | 2.00 | 0.00 |
| Economic Development Fund | | | | |
| Total Full-Time Equivalent Positions | | | | |
| Full-time Regular | Economic Development Planner | 1.00 | 1.00 | |
| Full-time Regular | Assistant City Manager (split with 1505) | 0.15 | 0.15 | |
| Full-time Regular | Administrative Secretary (split with 1505) | 0.30 | 0.30 | |
| 5300 Total | | 1.45 | 1.45 | |
| Economic Development Fund Total | | 1.45 | 1.45 | 0.00 |
| Downtown II TIF Fund | | | | |
| Total Full-Time Equivalent Positions | | | | |
| Full-time Regular | TIF Accounting Analyst* | 0.00 | 1.00 | |
| 5800 Total | | 0.00 | 1.00 | |
| Downtown II TIF Fund Total | | 0.00 | 1.00 | 1.00 |
| Maple Avenue Garage Fund | | | | |
| Total Full-Time Equivalent Positions | | | | |
| Full-time Regular | Facilities Maint. Worker II | 1.00 | 1.00 | |
| 7000 Total | | 1.00 | 1.00 | |
| Maple Avenue Garage Fund Total | | 1.00 | 1.00 | 0.00 |
| Parking System Fund | | | | |
| Total Full-Time Equivalent Positions | | | | |
| Parking System Management | | | | |
| 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 | Parking Operations Clerk (3 @ 1 FTE) | 3.00 | 3.00 | |
| Full-time Regular | Traffic Engineering Technician (Split with 2630) | 0.00 | 0.50 | |
| 7005 Total | | 6.00 | 6.50 | |
| Parking Lots and Meters | | | | |
| Full-time Regular | Public Works Crew Chief | 1.00 | 1.00 | |
| Full-time Regular | Parking Repair Worker (3 @ 1 FTE)* | 3.00 | 3.00 | |
| Full-time Regular | Public Works Maint Wrkr II (4 @ 1 FTE) | 4.00 | 4.00 | |
| 7015 Total | | 8.00 | 8.00 | |
| Parking System Fund Total | | 14.00 | 14.50 | 0.50 |

Position Descriptions by Department and Business Unit

| Employee Status Description | Job Type Description | 2005-2006 Position FTE | 2006-2007 Position FTE | Change |
|--------------------------------------|--|------------------------|------------------------|-------------|
| Water Fund | | | | |
| Total Full-Time Equivalent Positions | | | | |
| Administration | | | | |
| 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 (Split with 7400) | 0.50 | 0.50 | |
| 7100 Total | | 4.50 | 4.50 | |
| Pumping Division | | | | |
| Full-time Regular | Division Chief, Pumping | 1.00 | 1.00 | |
| 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 @ 1 FTE) | 5.00 | 5.00 | |
| Full-time Regular | Water/Sewer Mechanic (3 @ 1 FTE) | 3.00 | 3.00 | |
| 7105 Total | | 11.00 | 11.00 | |
| Filtration Division | | | | |
| Full-time Regular | Division Chief, Filtration | 1.00 | 1.00 | |
| Full-time Regular | Water Maintenance Supervisor | 1.00 | 1.00 | |
| Full-time Regular | Water Plant Operator (5 @ 1 FTE) | 5.00 | 5.00 | |
| Full-time Regular | Water/Sewer Mechanic (3 @ 1 FTE) | 3.00 | 3.00 | |
| Full-time Regular | Microbiologist | 1.00 | 1.00 | |
| Full-time Regular | Chemist | 1.00 | 1.00 | |
| Full-time Regular | Water Worker II | 1.00 | 1.00 | |
| Full-time Regular | Water Worker I | 1.00 | 1.00 | |
| 7110 Total | | 14.00 | 14.00 | |
| Distribution | | | | |
| Full-time Regular | Division Chief, Distribution (Split with 7400) | 0.50 | 0.50 | |
| Full-time Regular | Water Distribution Supervisor | 1.00 | 1.00 | |
| Full-time Regular | Water Service Worker (3 @ 1 FTE) | 3.00 | 3.00 | |
| Full-time Regular | Water/Sewer Crew Leader (3 @ 1 FTE) | 3.00 | 3.00 | |
| Full-time Regular | Water Worker I (2 @ 1 FTE) | 2.00 | 2.00 | |
| Full-time Regular | Water Worker II | 1.00 | 1.00 | |
| 7115 Total | | 10.50 | 10.50 | |
| Meter Maintenance | | | | |
| Full-time Regular | Meter Service Coordinator | 1.00 | 1.00 | |
| Full-time Regular | Fac Maint Worker/Custodian I | 1.00 | 1.00 | |
| Full-time Regular | Water Billing Clerk | 1.00 | 1.00 | |
| 7120 Total | | 3.00 | 3.00 | |
| Water Fund Total | | 43.00 | 43.00 | 0.00 |
| Sewer Fund | | | | |
| Total Full-Time Equivalent Positions | | | | |
| Sewer Maintenance | | | | |
| Full-time Regular | Division Chief, Distribution (Split with 7115) | 0.50 | 0.50 | |
| Full-time Regular | Engineering Associate II (2 @ 1 FTE) | 2.00 | 2.00 | |
| Full-time Regular | GIS Analyst (Split with 7100) | 0.50 | 0.50 | |
| Full-time Regular | Sewer Supervisor | 1.00 | 1.00 | |
| Full-time Regular | Water Worker I (2 @ 1 FTE) | 2.00 | 2.00 | |
| Full-time Regular | Water Worker II (2 @ 1 FTE) | 2.00 | 2.00 | |
| Full-time Regular | Water/Sewer Crew Leader (5 @ 1 FTE) | 5.00 | 5.00 | |
| Full-time Regular | Civil Engineer III* | 0.50 | 1.00 | |
| 7400 Total | | 13.50 | 14.00 | |
| Sewer Fund Total | | 13.50 | 14.00 | 0.50 |

Position Descriptions by Department and Business Unit

| Employee Status Description | Job Type Description | 2005-2006 Position FTE | 2006-2007 Position FTE | Change |
|--------------------------------------|---|------------------------|------------------------|-------------|
| Fleet Service Fund | | | | |
| Total Full-Time Equivalent Positions | | | | |
| General Support | | | | |
| Full-time Regular | Superintendent, Admin Services | 1.00 | 1.00 | |
| Full-time Regular | Service Center Coordinator | 1.00 | 1.00 | |
| Full-time Regular | Auto Shop Supervisor (2 @ 1 FTE) | 2.00 | 2.00 | |
| Full-time Regular | Exec Secretary (non-Dept Head) | 1.00 | 1.00 | |
| 7705 Total | | 5.00 | 5.00 | |
| Major Maintenance | | | | |
| Full-time Regular | Equipment Mechanic III (9 @ 1 FTE) | 9.00 | 9.00 | |
| Full-time Regular | Equipment Parts Technician | 1.00 | 1.00 | |
| Full-time Regular | Auto Service Worker | 1.00 | 1.00 | |
| Full-time Regular | Lead Mechanic | 1.00 | 1.00 | |
| 7710 Total | | 12.00 | 12.00 | |
| Fleet Service Fund Total | | 17.00 | 17.00 | 0.00 |
| Insurance Fund | | | | |
| Total Full-Time Equivalent Positions | | | | |
| Full-time Regular | Safety/Risk Manager | 1.00 | 1.00 | |
| Full-time Regular | Assistant to the City Manager (Split with 1505) | 0.15 | 0.15 | |
| Full-time Regular | Assistant City Manager (Split with 1505) | 0.15 | 0.15 | |
| 7800 Total | | 1.30 | 1.30 | |
| Insurance Fund Total | | 1.30 | 1.30 | 0.00 |
| GRAND TOTAL - OTHER FUNDS | | 97.25 | 98.25 | 1.00 |
| GRAND TOTAL - ALL FUNDS | | 881.43 | 885.83 | 4.40 |

** The overall change to the FTE count is due to:

- 3.9 Increases in service hours in the recreation department that total 135 hours per week & equate to 3.9 FTE.
- 0.5 Decrease in FTE in the Human Relations Division.
- 1.0 Increase for a firefighter that will only be funded and hired for 1/2 of the budget year.

Position Descriptions by Department and Business Unit
Explanation of Changes to FTE Count

| Department | | 2005-2006 Position FTE | 2006-2007 Position FTE | Change |
|--|--|---------------------------|---------------------------|--------------|
| Office of Management & Budget Total | | 24.80 | 23.80 | -1.00 |
| 1605 | *One management analyst position was moved to the Finance Department. | | | |
| Human Resources Total | | 7.00 | 8.00 | 1.00 |
| 1805 | * One human resources specialist was added to focus on training objectives. | | | |
| Finance Total | | 26.50 | 25.50 | -1.00 |
| 1905 | * The assistant finance director position was eliminated. | | | |
| 1905 | * One management analyst position was moved in from the Office of Management and Budget. | | | |
| 1920 | * The TIF accounting analyst was moved to the Downtown II TIF Fund. | | | |
| Police Total | | 219.50 | 220.50 | 1.00 |
| 2210 | * One commander position moved from service desk & frozen for six months to fund gap for juvenile services. | | | |
| 2210 | * One police officer position was moved from the service desk. | | | |
| 2250 | * The police commander position moved to Patrol when the civilian coordinator position was approved. | | | |
| 2250 | * A police officer position was moved to Patrol when the civilian coordinator position was approved. | | | |
| 2250 | * A civilian service desk coordinator was added mid-year 2005 to move police officers back to the street. | | | |
| 2265 | * The deputy chief position is vacant, & been frozen for six months to fund gap for juvenile services. | | | |
| Fire Total | | 110.00 | 111.00 | 1.00 |
| 2315 | * A new firefighter position was added for FY07, but only budgeted for 1/2 year. | | | |
| Public Works Total | | 91.25 | 90.25 | -1.00 |
| 2625 | * The civil engineer II position was moved completely to the sewer fund to better reflect work done in the position. | | | |
| 2630 | * The traffic engineer position was split with the Parking Fund at 50% to correctly fund work done in the position. | | | |
| Human Relations Total | | 4.00 | 3.50 | -0.50 |
| 2710 | * One vacant human relations specialist position was reduced to 1/2 time. | | | |
| Library Total | | 67.18 | 67.18 | 0.00 |
| 2815 | * One vacant human relations specialist position was reduced to 1/2 time. | | | |
| Parks Recreation & Forestry Total | | 121.30 | 125.20 | 3.90 |
| 3010 | * A bookkeeper position was created by eliminating hours in other positions in business units 3020 and 3090. | | | |
| 3020 | * A 1/2 time Clerk II position was eliminated to create a bookkeeper position in 3010. | | | |
| 3040 | * Hours for program supervision increased due to program at Fleetwood-Joudain Center. | | | |
| 3055 | * There was an increase in building supervision needed due to increased rentals at the Center. | | | |
| 3095 | * A full time Clerk II position was reduced to part-time to create a bookkeeper position in 3010. | | | |
| 3110 | * Tennis program support was provided completely by contract but is now being provided partially in-house. | | | |
| 3110 | * Tennis program support was provided completely by contract but is now being provided partially in-house. | | | |
| 3130 | * Due to increasing state requirements, hours for inclusion aids had to be increased this year. | | | |
| Downtown II TIF Fund Total | | 0.00 | 1.00 | 1.00 |
| 5800 | * The TIF accounting analyst moved from the Finance Department budget - better reflects funding for work done. | | | |
| Parking System Fund Total | | 14.00 | 14.50 | 0.50 |
| 7005 | * The traffic engineer position was split with the Parking Fund at 50% to correctly fund work done in the position. | | | |
| Sewer Fund Total | | 13.50 | 14.00 | 0.50 |
| 7400 | * The civil engineer II position was moved completely to the sewer fund to better reflect work done in the position. | | | |



Interdepartmental Memorandum

To: Julia Carroll, City Manager
From: Bill Stafford, Finance Director
Pat Casey, Director of Management and Budget
Subject: **Budget Memo #7: Provide a 10-Month Statement for the General
General Fund Expenses and Revenues**
Date: January 10, 2006

This is a summary report on the un-audited 10-month results for the General Fund of the City and a brief analysis of those results.

GENERAL FUND

The results for the General Fund through December of FY 2006 are that the City collected \$68,747,282 in revenues and incurred \$69,158,993 in expenditures. This generates a negative balance of expenditures over revenues of \$411,711. This is an improvement from the mid-year negative balance of \$643,150 that was reported to Council in the September update memo.

Revenues

The General Fund revenues of \$68,747,282 are ahead of last year's revenue collection pace for the same period. The state income tax revenues are stronger than last year and reflect a slight upturn in the state's economy. State and home rule sales taxes are slightly ahead of last year's collections pace. Real estate transfer taxes continue to be strong and are slightly behind last year's pace. Building permits are strong and exceed last year's collections. Gas and electric utility tax collections are ahead of last year's pace and will continue to increase due to the price increases that are occurring in the market. Interest income is increased due to the upturn in market rates. Other revenues appear to be similar to last year's patterns.

Expenditures

The General Fund expenditures of \$68,158,993 are slightly above budgeted levels. The main reason for this is that there were three payrolls in December which will be offset by only two payrolls for each of the upcoming months of January and February. Staff expects to bring the budget in near or at budgeted levels. The budget overages in several departments were expected and are being offset by savings in other departments. The City Manager Department budget overage is due to a higher than budgeted salary for the Manager (this was a planned overage when the budget was passed). The Human Resource overage is mainly due to: a) the additional costs for testing services for all the fire and police hiring processes this year; and b) the City is

experiencing higher than expected unemployment insurance costs which have been increased in the FY 2007 proposed budget.

The FY 2006 revenues and expenditures for the ten month period are well within manageable levels. Needless to say there is always the budget concern in January and February of unusually high snow removal costs that might occur but so far “mother nature” is cooperating.

For the Ten Months Ending December 31, 2005

| Description | Year to Date Actual | Annual Budget | YTD % of Budget | Prior Year Actual | Prior Year Annual Budget | Pr Year % of Budget |
|--|------------------------|------------------|--------------------|----------------------|-----------------------------|------------------------|
| 00100 CITY OF EVANSTON/GENERA | | | | | | |
| 50000 REVENUES | | | | | | |
| 50100 OPERATING REVENUES | | | | | | |
| 51000 PROPERTY TAXES | | | | | | |
| 51015 PROPERTY TAXES | 13,916,666.70 | 16,700,000.00 | 83.33 | 13,153,000.00 | 15,783,600.00 | 83.33 |
| | | 25,000.00 | | | 25,000.00 | |
| 51025 PRIOR YEAR'S TAXES 51000 51000 PROPERTY TAXES | 13,916,666.70 | 16,725,000.00 | 83.21 | 13,153,000.00 | 15,808,600.00 | 83.20 |
| 51500 OTHER TAXES | | | | | | |
| 51515 STATE USE TAX | 665,682.97 | 714,500.00 | 93.17 | 644,651.26 | 660,000.00 | 97.67 |
| 51525 SALES TAX - BASIC | 6,953,990.98 | 8,200,000.00 | 84.80 | 6,287,236.46 | 8,200,000.00 | 76.67 |
| 51530 SALES TAX - HOME RU | 4,484,202.43 | 5,500,000.00 | 81.53 | 4,329,107.68 | 5,500,000.00 | 78.71 |
| 51535 AUTO RENTAL TAX | 20,015.91 | 34,000.00 | 58.87 | 19,688.92 | 34,000.00 | 57.91 |
| 51540 ATHLETIC CONTEST TA | 100,994.70 | 500,000.00 | 20.20 | 89,054.63 | 500,000.00 | 17.81 |
| 51545 STATE INCOME TAX | 4,478,884.29 | 5,000,000.00 | 89.58 | 3,479,157.96 | 4,300,000.00 | 80.91 |
| 51555 FIRE INSURANCE TAX | | 50,000.00 | | | 50,000.00 | |
| 51565 ELECTRIC UTILITY TA | 2,187,866.25 | 2,600,000.00 | 84.15 | 1,796,190.97 | 2,700,000.00 | 66.53 |
| 51570 NATURAL GAS UTILITY | 878,886.53 | 1,150,000.00 | 76.42 | 835,627.76 | 1,000,000.00 | 83.56 |
| 51575 NAT GAS USE TAX HOM | 565,214.12 | 850,000.00 | 66.50 | 536,971.32 | 900,000.00 | 59.66 |
| 51585 CIGARETTE TAX | 433,120.82 | 378,000.00 | 114.58 | 344,667.72 | 300,000.00 | 114.89 |
| 51590 EVANSTON MOTOR FUEL | 385,929.72 | 310,000.00 | 124.49 | 203,731.04 | 320,000.00 | 63.67 |
| 51595 LIQUOR TAX | 1,183,930.35 | 1,500,000.00 | 78.93 | 1,168,796.84 | 1,425,000.00 | 82.02 |
| 51600 PARKING TAX | 1,246,251.19 | 1,500,000.00 | 83.08 | 1,315,653.80 | 1,500,000.00 | 87.71 |
| 51605 PERS. PROP. RPL. TA | 646,222.85 | 400,000.00 | 161.56 | 47,543.73 | 297,000.00 | 16.01 |
| 51610 PERS. PROP. RPL. TA | 45,800.00 | 45,800.00 | 100.00 | 45,800.00 | 45,800.00 | 100.00 |
| 51615 PERS. PROP. RPL. TA | 49,700.00 | 49,700.00 | 100.00 | 49,700.00 | 49,700.00 | 100.00 |
| 51620 REAL ESTATE TRANSFE | 3,542,106.72 | 4,000,000.00 | 88.55 | 3,845,048.00 | 3,500,000.00 | 109.86 |
| 51625 TELECOMMUNICATIONS | 2,819,826.93 | 3,600,000.00 | 78.33 | 2,824,918.90 | 3,600,000.00 | 78.47 |
| | | | | 3,538.49 | | |
| 51630 AMUSEMENT TAX 51500 51500 OTHER TAXES | 30,688,626.76 | 36,382,000.00 | 84.35 | 27,867,085.48 | 34,881,500.00 | 79.89 |
| 52000 LICENSES, PERMITS & | 6,292,540.55 | 7,804,950.00 | 80.62 | 5,796,975.74 | 6,238,700.00 | 92.92 |
| 52500 FINES AND FORFEITURE | 3,126,821.56 | 4,355,500.00 | 71.79 | 3,308,934.87 | 4,167,500.00 | 79.40 |
| 53000 CHARGES FOR SERVICES | 5,715,402.93 | 6,529,750.00 | 87.53 | 5,072,532.19 | 6,084,000.00 | 83.37 |
| 55000 INTERGOVERNMENTAL RE | 1,286,202.08 | 1,518,300.00 | 84.71 | 1,142,428.67 | 1,793,600.00 | 63.69 |
| 56000 OTHER REVENUE | 210,536.54 | 508,400.00 | 41.41 | 419,101.00 | 275,000.00 | 152.40 |
| 56500 INTEREST INCOME | 352,682.06 | 232,700.00 | 151.56 | 158,615.48 | 200,000.00 | 79.31 |
| 57000 TRNSFR FROM OTHER FU | 7,045,695.50 | 8,489,000.00 | 83.00 | 7,124,230.00 | 8,612,200.00 | 82.72 |
| 57500 LIBRARY-OTHER REVENU | 112,107.76 | 168,700.00 | 66.45 | 136,510.72 | 163,900.00 | 83.29 |
| 50100 OPERATING REVENUES | 68,747,282.44 | 82,714,300.00 | 83.11 | 64,179,414.15 | 78,225,000.00 | 82.04 |
| 50000 REVENUES | 68,747,282.44 | 82,714,300.00 | 83.11 | 64,179,414.15 | 78,225,000.00 | 82.04 |
| REVENUES CITY OF EVANSTON/GENERA | 68,747,282.44 | 82,714,300.00 | 83.11 | 64,179,414.15 | 78,225,000.00 | 82.04 |

General Fund Department

Expenditures

For the Ten Months Ending December 31, 2005

| Description | Final Budget | Preliminary Actual | Actual % of Budget | Prior Year Annual Budget | Prior Year Actual | Prior Year % of Budget |
|-------------------------------|---------------|--------------------|--------------------|--------------------------|-------------------|------------------------|
| 00100 CITY OF EVANSTON/GENERA | | | | | | |
| 1000 | | | | | | |
| 1200 LEGISLATIVE | 487,000.00 | 383,256.19 | 78.70 | 488,400.00 | 372,351.91 | 76.24 |
| 1500 CITY MANAGER'S OFFICE | 715,900.00 | 739,093.40 | 103.24 | 648,500.00 | 637,746.25 | 98.34 |
| 1600 MANAGEMENT AND BUDGET | 10,326,300.00 | 9,267,900.95 | 89.75 | 8,773,100.00 | 4,255,674.98 | 48.51 |
| 1700 LEGAL DEPARTMENT | 690,600.00 | 605,505.11 | 87.68 | 662,800.00 | 461,020.32 | 69.56 |
| 1800 HUMAN RESOURCES | 1,234,000.00 | 1,220,459.80 | 98.90 | 1,170,900.00 | 1,016,903.20 | 86.85 |
| 1900 FINANCE DEPARTMENT | 1,762,600.00 | 1,550,340.61 | 87.96 | 1,889,000.00 | 1,793,039.94 | 94.92 |
| 2000 FACILITIES MANAGEMENT | 2,438,900.00 | 1,935,667.82 | 79.37 | 2,273,300.00 | 1,919,624.79 | 84.44 |
| 2100 COMMUNITY DEVELOPMENT | 2,853,700.00 | 2,367,513.97 | 82.96 | 2,787,400.00 | 2,386,293.04 | 85.61 |
| 2200 POLICE DEPARTMENT | 18,095,400.00 | 15,436,061.07 | 85.30 | 17,658,300.00 | 14,932,125.86 | 84.56 |
| 2300 FIRE DEPARTMENT | 10,523,900.00 | 9,111,472.43 | 86.58 | 10,085,500.00 | 8,772,576.32 | 86.98 |
| 2400 HEALTH AND HUMAN SERVIC | 4,739,400.00 | 3,539,243.37 | 74.68 | 4,802,100.00 | 3,478,925.39 | 72.45 |
| 2600 PUBLIC WORKS | 11,902,800.00 | 9,180,496.86 | 77.13 | 11,500,000.00 | 9,499,533.37 | 82.60 |
| 2700 HUMAN RELATIONS COMM DE | 598,000.00 | 468,392.24 | 78.33 | 542,700.00 | 416,868.56 | 76.81 |
| 2800 LIBRARY DEPARTMENT | 4,147,900.00 | 3,584,085.61 | 86.41 | 4,057,900.00 | 3,590,766.80 | 88.49 |
| 3000 PARKS/FORESTRY AND RECR | 12,197,900.00 | 9,769,503.32 | 80.09 | 10,885,100.00 | 9,095,488.65 | 83.56 |
| 00100 CITY OF EVANSTON/GENERA | 82,714,300.00 | 69,158,992.75 | 83.61 | 78,225,000.00 | 62,628,939.38 | 80.06 |



Interdepartmental Memorandum

To: Julia Carroll, City Manager
From: Patrick Casey, Director of Management and Budget
Subject: **Budget Memo #8: Provide Information on the Number of Vehicles in the City's Fleet**
Date: January 19, 2006

Please see the attached listing of vehicles currently owned by the City.

LISTING OF CITY VEHICLES

| DEPT | VEH. # | YEAR | DESCRIPTION | LOCATION |
|-------------|---------------|-------------|--------------------|-----------------|
|-------------|---------------|-------------|--------------------|-----------------|

BUDGET DEPARTMENT

| | | | | |
|------|-----|------|-----------------------------------|--------------|
| 1615 | 400 | 1995 | Chevrolet Astro Van - Info System | Civic Center |
|------|-----|------|-----------------------------------|--------------|

FINANCE DEPARTMENT

| | | | | |
|------|-----|------|--------------------|----------------|
| 1910 | 812 | 1997 | Chevrolet Cavalier | Service Center |
|------|-----|------|--------------------|----------------|

FACILITIES MANAGEMENT DEPARTMENT

GENERAL SUPPORT

| | | | | |
|------|-----|------|---------------|--------|
| 2005 | 261 | 2001 | Dodge Durango | Driver |
|------|-----|------|---------------|--------|

CONSTRUCTION & REPAIR

| | | | | |
|------|-----|------|-------------------------------------|----------------|
| 2010 | 257 | 2003 | Ford Van - CNG - Electrical | Service Center |
| 2010 | 252 | 2005 | Ford Utility Pickup Truck - Stan | Service Center |
| 2010 | 262 | 1998 | Blazer | Service Center |
| 2010 | 259 | 1993 | Ford 1 Ton Dump Truckw/lftgate | Service Center |
| 2010 | 255 | 1995 | Chevrolet 3/4 Ton Cargo Van | Service Center |
| 2010 | 263 | 1998 | Blazer | Service Center |
| 2010 | 264 | 1998 | Chevy Utility 2500 Pickup Truck | Service Center |
| 2010 | 258 | 1995 | Chevrolet Utility 2500 Pickup Truck | Service Center |
| 2010 | 251 | 2004 | Ford Utility F250 Pickup Truck | Service Center |
| 2010 | 250 | 2005 | Ford Van | Service Center |
| 2010 | 253 | 2005 | Ford Cargo Van | Service Center |
| 2010 | 254 | 2005 | Ford Cargo Van | Service Center |
| 2010 | 260 | 2001 | Chevy G3500 Van | Service Center |

DEPARTMENT OF COMMUNITY DEVELOPMENT

ZONING ANALYSIS & SUPPORT SERVICES

| | | | | |
|------|-----|------|--------------------|----------------|
| 2110 | 819 | 1996 | Chevrolet Cavalier | Service Center |
|------|-----|------|--------------------|----------------|

HOUSING CODE COMPLIANCE

| | | | | |
|------|-----|------|--------------------|----------------|
| 2115 | 802 | 1997 | Chevrolet Cavalier | Service Center |
| 2115 | 803 | 1997 | Chevrolet Cavalier | Service Center |
| 2115 | 820 | 1996 | Chevrolet Cavalier | Service Center |
| 2115 | 804 | 1997 | Chevrolet Cavalier | Service Center |
| 2115 | 805 | 1997 | Chevrolet Cavalier | Service Center |
| 2115 | 809 | 1997 | Chevrolet Cavalier | Service Center |

HOUSING REHABILITATION

| | | | | |
|------|-----|------|--------------------|----------------|
| 2120 | 806 | 1997 | Chevrolet Cavalier | Service Center |
|------|-----|------|--------------------|----------------|

BUILDING CODE COMPLIANCE

| | | | | |
|------|-----|------|--------------------|----------------|
| 2125 | 800 | 1997 | Chevrolet Cavalier | Service Center |
| 2125 | 801 | 1997 | Chevrolet Cavalier | Service Center |
| 2125 | 811 | 1997 | Chevrolet Cavalier | Service Center |
| 2125 | 810 | 1997 | Chevrolet Cavalier | Service Center |
| 2125 | 807 | 1997 | Chevrolet Cavalier | Service Center |
| 2125 | 808 | 1997 | Chevrolet Cavalier | Service Center |
| 2125 | 813 | 1999 | Ford Ranger | Service Center |
| 2125 | 814 | 2000 | Ford Ranger | Service Center |

POLICE DEPARTMENT

POLICE ADMINISTRATION

| | | | | |
|------|---|------|-----------------------------------|---------------|
| 2205 | 1 | 2003 | Ford Crown Victoria (Silver)Chief | Police Hdqtrs |
| 2205 | 2 | 2005 | Ford Taurus | Police Hdqtrs |

PATROL OPERATIONS

LISTING OF CITY VEHICLES

| DEPT | VEH. # | YEAR | DESCRIPTION | LOCATION |
|--|---------------|-------------|---|-----------------|
| 2210 | 42 | 2005 | Ford Crown Vic | Police Hdqtrs |
| 2210 | 44 | 2005 | Ford Crown Vic | Police Hdqtrs |
| 2210 | 60 | 2003 | Ford Crown Vic | Police Hdqtrs |
| 2210 | 43 | 2003 | Ford Crown Vic | Police Hdqtrs |
| 2210 | 48 | 2001 | Ford Crown Victoria (Lt.) | Police Hdqtrs |
| 2210 | 68 | 2003 | Ford Crown Vic | Police Hdqtrs |
| 2210 | 57 | 2003 | Ford Crown Vic | Police Hdqtrs |
| 2210 | 49 | 2001 | Ford Crown Victoria (Sgt) | Police Hdqtrs |
| 2210 | 51 | 2004 | Ford Crown Victoria | Police Hdqtrs |
| 2210 | 41 | 2005 | Ford Crown Victoria - Accident Invest | Police Hdqtrs |
| 2210 | 50 | 2004 | Ford Crown Victoria | Police Hdqtrs |
| 2210 | 45 | 2004 | Ford Crown Victoria | Police Hdqtrs |
| 2210 | 52 | 1997 | Ford FSprDty Prisner Trnspt'94Bdy | Police Hdqtrs |
| 2210 | 69 | 2004 | Ford Crown Victoria - Differential Resp | Police Hdqtrs |
| 2210 | 40 | 2005 | Ford Crown Victoria | Police Hdqtrs |
| 2210 | 54 | 2003 | Ford Crown Victoria | Police Hdqtrs |
| 2210 | 63 | 2004 | Ford Crown Victoria | Police Hdqtrs |
| 2210 | 53 | 2003 | Ford Crown Victoria | Police Hdqtrs |
| 2210 | 46 | 2004 | Ford Crown Victoria | Police Hdqtrs |
| 2210 | 67 | 2004 | Ford Crown Victoria | Police Hdqtrs |
| 2210 | 64 | 2003 | Ford Crown Vic - (Green) Commd | Police Hdqtrs |
| 2210 | 47 | 2003 | Ford Crown Victoria (Sgt) | Police Hdqtrs |
| 2210 | 56 | 1999 | Ford Explorer ET | Police Hdqtrs |
| 2210 | 58 | 2003 | Ford Crown Vic | Police Hdqtrs |
| CRIMINAL INVESTIGATIONS | | | | |
| 2215 | 71 | 2003 | Ford Crown Victoria (Black) | Police Hdqtrs |
| 2215 | 76 | 2005 | Ford Crown Victoria | Police Hdqtrs |
| 2215 | 72 | 2004 | Ford Crown Victoria (Ice Blue) | Police Hdqtrs |
| 2215 | 74 | 2004 | Ford Crown Victoria (Spruce) | Police Hdqtrs |
| 2215 | 78 | 2004 | Ford Crown Victoria (Silver) | Police Hdqtrs |
| 2215 | 79 | 2005 | Ford Crown Victoria | Police Hdqtrs |
| VICTIM WITNESS & YOUTH OUTREACH | | | | |
| 2225 | 80 | 1998 | Ford Crown Vic | Police Hdqtrs |
| 2225 | 81 | 1998 | Ford 15 pass van (White) | Police Hdqtrs |
| JUVENILE BUREAU | | | | |
| 2230 | 85 | 1999 | Ford Crown Vic | Police Hdqtrs |
| 2230 | 86 | 2003 | Ford Crown Vic (Dk Blue) | Police Hdqtrs |
| 2230 | 82 | 1997 | Ford Crown Vic (Vermont Green) | Police Hdqtrs |
| 2230 | 87 | 2005 | Ford Crown Vic (Denim Black) | Police Hdqtrs |
| 2230 | 83 | 2003 | Ford Crown Vic (Ice Blue) Commd | Police Hdqtrs |
| SCHOOL RESOURCE | | | | |
| 2235 | 31 | 2006 | Ford Taurus | Police Hdqtrs |
| 2235 | 32 | 2006 | Ford Taurus | Police Hdqtrs |
| 2235 | 30 | 2006 | Ford Taurus | Police Hdqtrs |
| RECORDS BUREAU | | | | |
| 2240 | 19 | 2003 | Ford Crown Vic - Commd | Police Hdqtrs |
| PROFESSIONAL STANDARDS | | | | |
| 2255 | 18 | 1998 | Ford Crown Vic (Dk Blue) | Police Hdqtrs |
| NEIGHBORHOOD ENFORCEMENT TEAM | | | | |
| 2265 | 20 | 1998 | Ford Cargo E250 Van | Police Hdqtrs |

LISTING OF CITY VEHICLES

| DEPT | VEH. # | YEAR | DESCRIPTION | LOCATION |
|---|---------------|-------------|--------------------------------|-----------------|
| 2265 | 21 | 2005 | Ford Crown Vic - Commd | Police Hdqtrs |
| 2265 | 22 | 2004 | Ford Crown Vic (Black, tinted) | Police Hdqtrs |
| 2265 | 23 | 2004 | Ford Crown Vic (Red) | Police Hdqtrs |
| 2265 | 24 | 2004 | Ford Crown Vic (Dk Gray) | Police Hdqtrs |
| 2265 | 25 | 2004 | Ford Crown Vic (Dk Blue) | Police Hdqtrs |
| 2265 | 26 | 2005 | Ford Crown Victoria | Police Hdqtrs |
| 2265 | 27 | 2005 | Ford Crown Victoria | Police Hdqtrs |
| 2265 | 2000 | | Spcl | |
| 2265 | 2001 | | Spcl | |
| 2265 | 2002 | | Spcl | |
| TRAFFIC BUREAU | | | | |
| 2270 | 8 | 2005 | Leased Harley Motorcycle | Police Hdqtrs |
| 2270 | 9 | 2005 | Leased Harley Motorcycle | Police Hdqtrs |
| 2270 | 10 | 2005 | Leased Harley Motorcycle | Police Hdqtrs |
| 2270 | 11 | 2000 | Trailer | Police Hdqtrs |
| 2270 | 12 | 2005 | Leased Harley Motorcycle | Police Hdqtrs |
| 2270 | 6 | 2005 | Leased Harley Motorcycle | Police Hdqtrs |
| 2270 | 4 | 1998 | Ford Crown Vic(abnd car) | Police Hdqtrs |
| 2270 | 3 | 2000 | Harley Solo Motorcycle | Police Hdqtrs |
| 2270 | 5 | 1997 | Harley Solo Motorcycle | Police Hdqtrs |
| 2270 | 15 | 2004 | Ford Crown Vic - Super | Police Hdqtrs |
| 2270 | 13 | 2005 | Ford Crown Vic (32) | Police Hdqtrs |
| 2270 | 14 | 2005 | Ford Crown Vic (35) | Police Hdqtrs |
| COMMUNITY STRATEGY | | | | |
| 2275 | 97 | 1997 | Ford Crown Victoria | Police Hdqtrs |
| 2275 | 98 | 2005 | Ford Taurus - Sr. Citz | Police Hdqtrs |
| 2275 | 99 | 2005 | Ford Crown Victoria | Police Hdqtrs |
| ANIMAL CONTROL | | | | |
| 2280 | 29 | 2001 | Chevry Astro Van | Police Hdqtrs |
| PROBLEM SOLVING | | | | |
| 2285 | 36 | 1998 | Ford Crown Vic (white) H.S. | Police Hdqtrs |
| 2285 | 38 | 1999 | Ford E450 Community Van | Police Hdqtrs |
| 2285 | 39 | 1998 | Ford Crown Victoria (Impact) | Police Hdqtrs |
| 2285 | 37 | 2004 | Ford Crown Vic | Police Hdqtrs |
| 2285 | 35 | 2003 | Ford Crown Victoria | Police Hdqtrs |
| <u>FIRE DEPARTMENT</u> | | | | |
| FIRE MANAGEMENT & SUPPORT SERVICES | | | | |
| 2305 | 301 | 2004 | Ford Explorer - Chief | Driver |
| 2305 | 349 | 2006 | Ford Taurus | Driver |
| 2305 | 348 | 1999 | Ford Crown Victoria | Driver |
| FIRE PREVENTION | | | | |
| 2310 | 350 | 2006 | Ford Taurus | Driver |
| 2310 | 330 | 2006 | Ford Taurus | Driver |
| 2310 | 331 | 2003 | Ford F450 4x4 w/service bdy | Driver |
| 2310 | 347 | 2001 | Ford Crown Victoria | Driver |
| OPERATIONS | | | | |
| 2315 | 307 | 2003 | Ford Excursion - Command | Fire Station 1 |
| 2315 | 300 | 1995 | Ford Aerostar - pool | Fire Station 1 |
| 2315 | 312 | 1990 | Pierce Lance Aerial | Fire Station 2 |

LISTING OF CITY VEHICLES

| DEPT | VEH. # | YEAR | DESCRIPTION | LOCATION |
|-------------|---------------|-------------|----------------------------------|-----------------|
| 2315 | 313 | 1991 | Pierce Lance Aerial | Fire Station 3 |
| 2315 | 323 | 1994 | Pierce Telesquirt | Fire Station 3 |
| 2315 | 314 | 1999 | Freightliner Ambulance | Fire Station 2 |
| 2315 | 315 | 1999 | Freightliner Ambulance | Fire Station 1 |
| 2315 | 316 | 2005 | Int'l Ambulance | Fire Station 3 |
| 2315 | 317 | 2005 | Int'l Ambulance | Fire Station 2 |
| 2315 | 321 | 1994 | Pierce Dash Pumper | Fire Station 1 |
| 2315 | 322 | 2002 | Pierce Dash Pumper | Fire Station 5 |
| 2315 | 324 | 2003 | Pierce Dash Pumper | Fire Station 4 |
| 2315 | 325 | 1988 | Pierce Arrow Pumper | Fire Station 5 |
| 2315 | 326 | 1991 | Pierce Arrow Pumper | Fire Station 2 |
| 2315 | 327 | 1987 | Pierce Dash Pumper - Reserve | Fire Station 4 |
| 2315 | 332 | 1977 | Chevrolet Step Van w/ dive equip | Fire Station 1 |
| 2315 | 311 | 1990 | Pierce Aerial - Reserve | Fire Station 1 |
| 2315 | 342 | 2001 | Dodge 4x4 Durango | Fire Station 1 |
| 2315 | 345 | 1979 | Ford Mobile Air System | Fire Station 1 |

DEPARTMENT OF HEALTH & HUMAN SERVICES

| | | | | |
|------|-----|------|--------------------|----------------|
| 2435 | 206 | 1997 | Chevrolet Cavalier | Service Center |
| 2435 | 205 | 1997 | Chevrolet Cavalier | Service Center |
| 2435 | 203 | 1999 | Nissan Sentra | Service Center |

PUBLIC WORKS DIRECTOR

| | | | | |
|------|-----|------|-------------|--------|
| 2620 | 202 | 1994 | Ford Taurus | Driver |
|------|-----|------|-------------|--------|

MUNICIPAL SERVICE CENTER

| | | | | |
|------|-----|------|----------------|----------------|
| 2610 | 150 | 2000 | Dumpster | Service Center |
| 2610 | 151 | 2000 | Dumpster | Service Center |
| 2610 | 152 | 2000 | Dumpster | Service Center |
| 2610 | 144 | 1976 | Clark Forklift | Service Center |

CITY ENGINEER

| | | | | |
|------|-----|------|---------------------|----------------|
| 2625 | 200 | 1998 | Ford Windstar Van | Service Center |
| 2625 | 201 | 1996 | Chevrolet Astro Van | Service Center |
| 2625 | 204 | 1996 | Chevrolet Astro Van | Service Center |
| 2625 | 207 | 1997 | Chevrolet Cavalier | Service Center |
| 2625 | 209 | 1997 | Chevrolet Cavalier | Service Center |
| 2625 | 208 | 1998 | Ford Windstar Van | Service Center |

TRAFFIC ENGINEERING

TRAFFIC ENGINEER

| | | | | |
|------|-----|------|---------------------------|----------------|
| 2630 | 162 | 1998 | Chevy Blazer (Silver) | Service Center |
| 2630 | 161 | 2002 | Dodge Dakota Club Cab 4/4 | Service Center |

TRAFFIC SIGNS

| | | | | |
|------|-----|------|---------------------------------|----------------|
| 2635 | 158 | 2000 | Ford F550 Sign Truck w/lftg | Service Center |
| 2635 | 170 | 2005 | Ford F450 w/stake body &lftgate | Service Center |
| 2635 | 164 | 2004 | Dodge Dakota 4x4 | Service Center |

TRAFFIC SIGNALS

| | | | | |
|------|-----|------|---------------------------------------|----------------|
| 2640 | 165 | 1998 | Int'l 4700 Elliott Aerial Tower | Service Center |
| 2640 | 160 | 2003 | Ford F550 Service Body w/29ftVersalif | Service Center |
| 2640 | 159 | 2003 | Ford Sduty Aerial Tower | Service Center |
| 2640 | 163 | 1995 | Ford Sduty Aerial Tower | Service Center |
| 2640 | 166 | 2003 | Ford F250 4x4 | Driver |

LISTING OF CITY VEHICLES

| DEPT | VEH. # | YEAR | DESCRIPTION | LOCATION |
|--|---------------|-------------|---------------------------------------|-----------------|
| PARKING ENFORCEMENT | | | | |
| 2645 | 110 | 2003 | Jeep Wrangler | Service Center |
| 2645 | 103 | 2003 | Jeep Wrangler | Service Center |
| 2645 | 104 | 2003 | Jeep Wrangler | Service Center |
| 2645 | 105 | 1997 | Jeep Wrangler | Service Center |
| 2645 | 106 | 1997 | Jeep Wrangler | Service Center |
| 2645 | 107 | 2003 | Jeep Wrangler | Service Center |
| 2645 | 101 | 1999 | Jeep Wrangler | Service Center |
| 2645 | 102 | 1999 | Jeep Wrangler | Service Center |
| 2645 | 115 | 1999 | Jeep Wrangler | Service Center |
| 2645 | 111 | 2003 | Jeep Wrangler | Service Center |
| 2645 | 112 | 2003 | Jeep Wrangler | Service Center |
| 2645 | 113 | 2003 | Jeep Wrangler | Service Center |
| 2645 | 114 | 2003 | Jeep Wrangler | Service Center |
| 2645 | 108 | 2003 | Jeep Wrangler | Service Center |
| 2645 | 109 | 2003 | Jeep Wrangler | Service Center |
| <u>DIVISION OF STREETS & SANITATION</u> | | | | |
| GENERAL SUPPORT | | | | |
| 2665 | 601 | 1998 | Chevrolet K2500.Pickup w/plow | Service Center |
| 2665 | 602 | 1998 | Chevrolet K2500 Pickup w/plow | Service Center |
| 2665 | 733 | 2001 | Dodge Dakota Club Cab | Service Center |
| STREET AND ALLEY MAINTENANCE | | | | |
| 2670 | 607 | 1994 | Ford LT50000 Dmp w/pl&spder(99bod | Service Center |
| 2670 | 609 | 1988 | Case480E Backhoe | Service Center |
| 2670 | 608 | 1998 | Case 1845C Skid Loader w/breaker | Service Center |
| 2670 | 611 | 2001 | Towmaster T10DD Trailer | Service Center |
| 2670 | 613 | 1997 | IH 4900 w/hkftDump w/plw & spdr | Service Center |
| 2670 | 618 | 2000 | Dodge 3500 4x4 LngDmp w/plw & spd | Service Center |
| 2670 | 620 | 1999 | Dodge 3500 4x4 Dump w/plw-lftgt | Service Center |
| 2670 | 621 | 1999 | Dodge 3500 4x4 Dump w/plw-lftgt | Service Center |
| 2670 | 623 | 1995 | Ford LTS8000 Dump w/pl&spdr | Service Center |
| 2670 | 625 | 1995 | Ford LTS8000 Dump w/pl&spdr | Service Center |
| 2670 | 627 | 1995 | Ford LTS8000 Dmpw/pl&spder[99bod | Service Center |
| 2670 | 629 | 1998 | IH 4900 w/hkftDump w/plw & spdr | Service Center |
| 2670 | 612 | 1997 | IH 36500 Dump w/hkft w/pl&sp | Service Center |
| 2670 | 634 | 2004 | Ford F350 1 ton dump w/pl&spdr | Service Center |
| 2670 | 636 | 1995 | Ford LTS8000 Dump w/pl-asphlt | Service Center |
| 2670 | 638 | 2000 | Dodge 3500 4x4 Dump w/pl & spdr | Service Center |
| 2670 | 645 | 2004 | Ford F350 dump w/ pl | Service Center |
| 2670 | 614 | 1997 | IH 4900 Dumpw/hkft w/pl&spdr | Service Center |
| 2670 | 615 | 1997 | IH 50000Dump (hkft)w/pl&spdr(648) | Service Center |
| 2670 | 657 | 1995 | Bomag BW100AD Roller | Service Center |
| 2670 | 658 | 1995 | Towmaster T-6PTrailer | Service Center |
| 2670 | 659 | 2000 | Deere 644H Loader | Service Center |
| 2670 | 676 | 1996 | Ingersoll Compressor | Service Center |
| 2670 | 680 | 1991 | Case 821 Loader | Service Center |
| 2670 | 681 | 2002 | Deere 544 Loader | Service Center |
| 2670 | 683 | 1995 | Catepillar 140H Grader | Service Center |
| STREET CLEANING | | | | |
| 2675 | 619 | 2001 | Ford F350 4x4 Utility w/pl & Compress | Service Center |
| 2675 | 626 | 1998 | Dodge 3500 4x4 Dmp w/pl&spdr | Service Center |
| 2675 | 624 | 1995 | Ford LTS 8000 Dump w/plw&spdr | Service Center |
| 2675 | 643 | 2003 | Ford F350 4x4 Pickup w/pl | Service Center |
| 2675 | 661 | 2005 | ElginPelican Sweeper | Service Center |

LISTING OF CITY VEHICLES

| DEPT | VEH. # | YEAR | DESCRIPTION | LOCATION |
|-------------|---------------|-------------|-------------------------|-----------------|
| 2675 | 664 | 1998 | ElginPelican Sweeper | Service Center |
| 2675 | 667 | 2005 | ElginPelican Sweeper | Service Center |
| 2675 | 668 | 1995 | ElginPelican Sweeper | Service Center |
| 2675 | 679 | 1991 | Case 821 Loader | Service Center |
| 2675 | 604 | 1997 | Trackless MT5TD Tractor | Service Center |

REFUSE COLLECTION AND DISPOSAL

| | | | | |
|------|-----|------|----------------------------------|----------------|
| 2695 | 718 | 1997 | Crane Carrier Refuse Truck | Service Center |
| 2695 | 719 | 1997 | Crane Carrier Refuse Truck | Service Center |
| 2695 | 720 | 1997 | Crane Carrier Refuse Truck | Service Center |
| 2695 | 704 | 2005 | Crane Carrier Refuse Truck | Service Center |
| 2695 | 721 | 1997 | Crane Carrier Refuse Truck | Service Center |
| 2695 | 722 | 1997 | Crane Carrier Refuse Truck | Service Center |
| 2695 | 723 | 1997 | Crane Carrier Refuse Truck | Service Center |
| 2695 | 724 | 1997 | Crane Carrier Refuse Truck | Service Center |
| 2695 | 727 | 1998 | Crane Carrier Refuse Truck | Service Center |
| 2695 | 725 | 1997 | Crane Carrier Refuse Truck | Service Center |
| 2695 | 726 | 1997 | Crane Carrier Refuse Truck | Service Center |
| 2695 | 712 | 2005 | Crane Carrier Refuse Truck | Service Center |
| 2695 | 713 | 2005 | Crane Carrier Refuse Truck | Service Center |
| 2695 | 714 | 2005 | Crane Carrier Refuse Truck | Service Center |
| 2695 | 728 | 1998 | Crane Carrier Refuse Truck | Service Center |
| 2695 | 716 | 2005 | Crane Carrier Refuse Truck | Service Center |
| 2695 | 717 | 2002 | Int'l 4300 Refuse Truck - II yd. | Service Center |
| 2695 | 737 | 2000 | IH 4700LP w/hklt and 2 bodies | Service Center |
| 2695 | 736 | 2002 | Int'l 4300 Refuse Truck - II yd. | Service Center |

TOTAL - DIV. OF STREETS & SANITATION

SUMMER YOUTH EMPLOYMENT PROGRAM

| | | | | |
|------|-----|------|---------------|----------------|
| 2715 | 734 | 1998 | Ford E150 Van | Service Center |
|------|-----|------|---------------|----------------|

LIBRARY

LIBRARY MAINTENANCE

| | | | | |
|------|-----|------|-------------------------|---------|
| 2840 | 191 | 1995 | Chevrolet G20 Cargo Van | Library |
|------|-----|------|-------------------------|---------|

DEPARTMENT OF PARKS, RECREATION & FORESTRY

RECREATION GENERAL SUPPORT

| | | | | |
|------|-----|------|-------------------------------------|----------------|
| 3020 | 448 | 1998 | Ford E250 Cargo Van | Service Center |
| 3020 | 449 | 2005 | In'tl Bus (23 pass) | Service Center |
| 3020 | 450 | 1999 | Navistar 3800 Bus (Blue Bird Body) | Service Center |
| 3020 | 451 | 1996 | Thomas Bus | Service Center |
| 3020 | 504 | 2000 | Ford E450 Bus (Levy Center-23 pass) | Service Center |
| 3020 | 509 | 1998 | Ford E150 Van | Service Center |

BEACHES

| | | | | |
|------|------|------|-------------------------------------|-----------------|
| 3080 | F-19 | 1994 | Inflatable Rescue Boat w/Trailer | Service Center |
| 3080 | 519 | 2000 | Osage 10 Haul Canoe Trailer | Service Center |
| 3080 | 432 | 1999 | Dodge 2500 ExtCab4x4 Pickup w/plow | Service Center |
| 3080 | 429 | 2000 | 13' Boston Whaler Boat 30hpmt | Service Center |
| 3080 | 430 | 2000 | 13' Boat Trailer | Service Center |
| 3080 | 431 | 1990 | 17' Boston Whaler Boat w/90hp(05)mc | Service Center |
| 3080 | 438 | 1990 | 17' Boat Trailer | Service Center |
| 3080 | 503 | 1998 | Chevrolet K2500 Pickup w/plpw | Service Center |
| 3080 | 433 | 2000 | Rescue Boat - Zodiac | Wilmette Harbor |
| 3080 | 434 | 2000 | Highlander TCL47-23 Trailer | Service Center |
| 3080 | 435 | 2003 | Deere Gator | Service Center |

LISTING OF CITY VEHICLES

| DEPT | VEH. # | YEAR | DESCRIPTION | LOCATION |
|---|---------------|-------------|---------------------------------------|-----------------|
| 3080 | 555 | 2002 | Deere Tractor | Service Center |
| 3080 | 455 | | ORK trailer | Service Center |
| 3080 | 561 | 1994 | Barber 400HD Beach Cleaner | Service Center |
| RECREATION FACILITY MAINTENANACE | | | | |
| 3085 | 522 | 1998 | Chevrolet K2500 Pickup w/lftgate & pl | Service Center |
| 3085 | 516 | 2003 | Ford F350 4x4 dump | Service Center |
| 3085 | 514 | 2003 | Ford F350 4x4 dump w/pl | Service Center |
| 3085 | 595 | 1989 | E-Z Loader Trailer | Service Center |
| 3085 | 553 | 2001 | Deere 4700Tractor | Service Center |
| 3085 | 544 | 1999 | Dodge 3500 Stake Truck w/lftgate | Service Center |
| 3085 | 546 | 2004 | Ford F450 crewcab dump | Service Center |
| CROWN ICE CENTER | | | | |
| 3095 | 426 | 2004 | Olympia Ice Surfacers - CNG | Crown Center |
| 3095 | 428 | 1994 | Olympia ST95 Ice Surfacers | Crown Center |
| HORTICULTURE MAINTENANCE- PARKS | | | | |
| 3510 | 536 | 2005 | Ford SD F450 w/8 yd Garbage Packer | Service Center |
| 3510 | 532 | 2001 | Jeep Wrangler | Service Center |
| 3510 | 502 | 1998 | Chevrolet K2500 Pickup w/pl | Service Center |
| 3510 | 527 | 1999 | Ford F350 Crew Cab Dump | Service Center |
| 3510 | 528 | 1999 | Ford F350 Crew Cab Dump | Service Center |
| 3510 | 517 | 1995 | Chevrolet C3500 Utility - Roger | Service Center |
| 3510 | 524 | 1998 | Dodge 3500 4x4 Dump w/pl&spdr | Service Center |
| 3510 | 526 | 2003 | Ford F450 4x4 Dumpw/pl | Service Center |
| 3510 | 529 | 2004 | Ford F350 pickup w/pl & lftgt | Service Center |
| 3510 | 550 | 1988 | Case 480E Backhoe | Service Center |
| 3510 | 552 | 2000 | Catepillar 236 Skid Steer | Service Center |
| 3510 | 563 | 2002 | Vermeet BC1000 Chipper | Service Center |
| 3510 | 571 | 1998 | Dodge 3500 4x4 Dump w/pl&spdr | Service Center |
| 3510 | 530 | 2000 | RediHaul Trailer | Service Center |
| 3510 | 515 | 1999 | BigTex Single Axle 8' Trailer | Service Center |
| 3510 | 585 | 1999 | BigTex Tandem Axle 12' Trailer | Service Center |
| 3510 | 586 | 1999 | BigTex Tandem Axle 12' Trailer | Service Center |
| MAINTENANCE OF PARKWAY TREES | | | | |
| 3510 | 513 | 1998 | Chevrolet K2500 Pickup w/pl ow | Service Center |
| 3510 | 534 | 2001 | Jeep Wrangler | Service Center |
| 3510 | 568 | 1996 | Deere 444G Endloader | Service Center |
| 3510 | 580 | 1996 | Ford LTS8000 DumpChipBx w/plow | Service Center |
| 3510 | 575 | 1998 | Int'l 4700 Teco Aerial | Service Center |
| 3510 | 542 | 1999 | Dodge 3500 4x4 w/pl | Service Center |
| 3510 | 578 | 1994 | Ford F700 Chipper Truck | Service Center |
| 3510 | 564 | 2001 | Vermeer BC1800A Chipper | Service Center |
| 3510 | 566 | 2004 | Chipper - Vermeer | Service Center |
| 3510 | 581 | 2000 | Ford F750 Aerial/Chipper Truck | Service Center |
| 3510 | 567 | 1999 | Vermeer BC1800A Chipper | Service Center |
| 3510 | 589 | 2001 | Ford F750 Aerial/Chipper Truck | Service Center |
| 3510 | 577 | 1995 | Ford F700 Versalift VN50 | Service Center |

LISTING OF CITY VEHICLES

| DEPT | VEH. # | YEAR | DESCRIPTION | LOCATION |
|----------------------------------|---------------|-------------|------------------------------------|-----------------|
| DUTCH ELM DISEASE CONTROL | | | | |
| 3515 | 541 | 2003 | Ford F350 4x4 dump w/pl | Service Center |
| 3515 | 549 | 1998 | Ford F350 4X4 Pickup w/plow | Service Center |
| 3515 | 551 | 1998 | Dodge 3500 4x4 Dump w/pl&spdr | Service Center |
| 3515 | 560 | 2001 | Vermeer BC1800A Chipper | Service Center |
| 3515 | 565 | 1999 | Vermeer BC1800A Chipper | Service Center |
| 3515 | 562 | 1996 | Vermeer Stump Cutter | Service Center |
| 3515 | 576 | 2004 | Ford F350 4x4 dump w/pl | Service Center |
| 3515 | 557 | 2000 | Log splitter | Service Center |
| 3515 | 582 | 1996 | Ford LTS8000 Dump w/plow | Service Center |
| 3515 | 579 | 1994 | Ford F700 Chipper Truck | Service Center |
| 3515 | 583 | 1995 | Ford LTS8000 Truck w/Grapple | Service Center |
| TREE PLANTING | | | | |
| 3525 | 569 | 2004 | Ford 4x4 1 ton pickup w/pl | Service Center |
| 3525 | 570 | 1999 | Redi Haul Tandem Axle 12' Trailer | Service Center |
| 3525 | 584 | 1995 | Ford LTS8000 Dump w/ Plow | Service Center |
| 3525 | 598 | 1992 | Int'l 4900 Truck w/2000 Grapple | Service Center |
| <u>PARKING SYSTEM</u> | | | | |
| PARKING SYSTEM MANAGEMENT | | | | |
| 7005 | 135 | 2003 | Ford F350 4x4 pickup w/pl & spdr | Service Center |
| 7005 | 143 | 1998 | Dodge Dakota 4x4 pickup - super | Service Center |
| 7005 | 145 | 2001 | Dodge Dakota Club Cab 4x4 | Service Center |
| PARKING LOTS AND METERS | | | | |
| 7015 | 133 | 1998 | Chevrolet Astro Van w/lift&cage | Service Center |
| 7015 | 138 | 2001 | Dodge 3500 4x4 w/pl & spdr | Service Center |
| 7015 | 137 | 2003 | Dodge Cargo Van | Service Center |
| 7015 | 141 | 2003 | Ford F350 4x4 dump w/pl & lftgt | Service Center |
| 7015 | 142 | 2000 | Catepillar Skid Loader | Service Center |
| 7015 | 590 | 1999 | Redi Haul Tandem Axle 12' Trailer | Service Center |
| <u>WATER FUND</u> | | | | |
| GENERAL SUPPORT | | | | |
| 7100 | 902 | 1999 | Nissan Sentra | Water |
| 7100 | 903 | 1998 | Ford Windstar Van | Water |
| 7100 | 915 | 1999 | Ford F350 Pickup w/ liftgate | Water |
| 7100 | 950 | 2003 | Dodge Caravan | Water |
| 7100 | 944 | 1981 | Clark C500-50 Fork Lift | Water |
| WATER DISTRIBUTION | | | | |
| 7115 | 906 | 1998 | Chevy Blazer | Water |
| 7115 | 917 | 2003 | Ford F350 4x4 Pickup w/topper | Water |
| 7115 | 919 | 2000 | Int'l 4700LP Utility w/crane | Water |
| 7115 | 923 | 1991 | Ford LTS8000 Dump w/plow ('96 body | Water |
| 7115 | 920 | 2000 | Int'l 4700LP Utility w/crane | Water |
| 7115 | 925 | 2000 | Deere310SE Backhoe | Water |
| 7115 | 927 | 1995 | Ford LTS8000 Dump w/plow | Water |
| 7115 | 928 | 1987 | Case 1835B Skid Steer | Water |
| 7115 | 929 | 1999 | Redi Haul Tandem Axle 12' trailer | Water |
| 7115 | 935 | 1995 | Ford F800 Dump w/Crane (01 Body) | Water |
| 7115 | 953 | 2005 | Deere Backhoe | Water |
| WATER METER MAINTENANCE | | | | |
| 7115 | 932 | 1998 | Chevrolet C2500 pickup | Water |
| 7115 | 933 | 1998 | Chevrolet C2500 pickup | Water |

LISTING OF CITY VEHICLES

| DEPT | VEH. # | YEAR | DESCRIPTION | LOCATION |
|-------------|---------------|-------------|------------------------------------|-----------------|
| 7115 | 931 | 2004 | Ford F350 pickup w/cmpressor&invtr | Water |

FLEET SERVICES

MAJOR MAINTENANCE

| | | | | |
|------|-----|------|--------------------------------|----------------|
| 7710 | 764 | 2004 | Ford Taurus | Service Center |
| 7710 | 763 | 2002 | Chevy Cavalier B-fuel | Service Center |
| 7710 | 762 | 1998 | Ford E150 Van | Service Center |
| 7710 | 761 | 1998 | Chevrolet K2500 Pickup w/lftgt | Service Center |
| 7710 | 759 | 2001 | Dodge 2500 4x4 pickup w/lftgt | Service Center |
| 7710 | 746 | 1994 | Nissan Forklift | Service Center |
| 7710 | | 1990 | Electric Forklift | Service Center |
| 7710 | 756 | 2002 | Deere Gator 2x6 | Service Center |

SEWER FUND

| | | | | |
|------|-----|------|-----------------------------------|-------|
| 7400 | 909 | 2004 | Dodge Dakota pickup w/cap | Water |
| 7400 | 910 | 2004 | Ford E350 TV inspection equipment | Water |
| 7400 | 914 | 2001 | Ford F550 4X4 Dump w/crane & plow | Water |
| 7400 | 916 | 2001 | Ford F550 4X4 Dump w/crane & plow | Water |
| 7400 | 921 | 1996 | Ford LTS8000 Dump w/Crane | Water |
| 7400 | 926 | 1995 | Ford 50000 GVW Dump w/Plow | Water |
| 7400 | 937 | 1996 | Ingersol P185WJD Compressor | Water |
| 7400 | 945 | 1995 | Sewer RodderJetRotator FR2000 | Water |
| 7400 | 954 | 2005 | International Vac-Con (8") | Water |
| 7400 | 955 | 1999 | Deere310SE Tractor Backhoe | Water |
| 7400 | 956 | 2004 | International Vac-Con (10") | Water |
| 7400 | 975 | 1996 | Ingersol P185WJD Compressor | Water |