

**CITY OF EVANSTON**

**2006 - 2007  
BUDGET MEMO  
REQUESTS 42 - 49**



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.
9. Provide an explanation of how the IMFR/Police/Fire Pension contribution is determined, and what factors effect the amount of the annual contribution.
10. Provide a comparison of an Evanston resident's *total* tax bill/rate to comparable communities.
11. Provide the formula for, and an explanation of, the state income tax distribution.
12. Provide the anticipated revenue from the new Sherman Plaza parking garage.
13. Provide a comparison of summer 2005 water usage to prior years.
14. Provide information on the City's selection of new Fleet vehicles: a) Are they more fuel efficient? b) If they are more fuel efficient, then how are they performing? c) Is it saving the City money? Also, how is EVNORSCO doing? Is it saving the City money?
15. Provide information on how the City's sales tax revenue is doing compared to other communities.
16. Provide current detail on sworn vs. civilian staff at Fire and Police.
17. Please explain the activity measures recorded for administrative adjudication on page 102 of the budget book.
18. Provide an explanation of the Personal Property Replacement Tax and why the actual has varied.
19. Provide an analysis on mental health board funding, noting how many years it has been frozen and the amount of the cut in actual dollars. Also, please provide an update on the Mental Health Board 2005-06 estimated actual.
20. Provide updated report on CIP projects.
21. Provide an explanation on the budgeted increase for the Youth Outreach and School Liaisons programs.
22. Provide a line item explanation of the Contingency Budget 1610. Does 1610 contain all of the City's Contingency Funds? If not, please explain.
23. Provide information on the provision of School Liaisons. Do we contract to provide this service? How was it determined that the City would fully fund this service? How

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does the City of Evanston's current situation compare with other communities regarding the provision of these services?

24. Provide information on the provision of Crossing Guards. Do we contract to provide this service? How was it determined that the City would fully fund this service? How does the City of Evanston's current situation compare with other communities regarding the provision of these services?
25. Provide detail on current vacancies with information on the status of the hiring process and the duration of the vacancy. Please provide an accounting of all the positions for which we budgeted in 2005-2006 but never filled. For those positions that were unfilled on March 1 but not vacant all year, please provide info on month filled. What positions became vacant during the year and for what period did they remain vacant? Please give department, job titles and salaries in your responses.
26. Provide details on the City Benefit Policy including: a) what is the policy b) a three year history of sick leave payouts by department c) where the funds come from to pay for payout costs d) what is the City policy on personal business leave e) what is the City policy on vacation. Additionally, is there an employee manual?
27. Provide a property tax bill from another community and compare it to a property tax bill from an Evanston resident.
28. Provide an explanation as to why the 10-month financial report differs from the City Clerk's office report on Real Estate Transfer Tax revenue.
29. Provide information on how Evanston's restaurant sector is performing.
30. Provide a report detailing how the food and beverage tax would affect a restaurant business and how the tax would affect a typical bill.
31. Show what the property tax increase (dollar and percent) would be without an increase to the General Fund non-pension.
32. Follow Up to Budget Memo 14.
  - a. How many cars are using EVNORSKO
  - b. Provide a cost benefit analysis of the facility.
33. Follow up to Budget Memo 15.
  - a. Provide total dollars for sales tax receive by each municipality.
  - b. Identify % of the general fund supported by sales tax.
  - c. Identify % of entire budget supported by sales tax.
34. Provide a cost benefit analysis of Administrative Adjudication, including:
  - a. Breakdown of findings and collection by ticket area (property, police, NU, parking, etc)
  - b. Hourly cost for hearing officers and amount paid year-to-date.

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35. Provide the information in budget memo 30 regarding how the food and beverage tax would affect a restaurant bill and break out the City liquor tax. Also provide analysis of a Food and Beverage Tax that does NOT include taxing liquor and what the projections would be for that revenue.
  36. Follow Up to Budget Memo 34 (Provide a cost benefit analysis of Administrative Adjudication): provide a chart that presents the same statistics as presented in the budget memo by year for each of the last six years for review and comparison.
  37. Please provide a breakdown of what the \$124,028 difference between the Clerk's Office and Finance Department Real Estate Transfer Tax revenue amounts provided in monthly reports.
  38. Provide a five year history of the City's fleet.
  39. Provide an analysis on the use of impact fees including information on comparable communities' use of impact fees.
  40. Provide a listing of the projects used for the current building permit revenue estimate and an explanation of the process used for the revenue projection.
  41. A) Provide a report on the current status of the youth theater - formerly at Levy, and the Fleetwood-Jourdain Adult Theater. Include information about participation levels and satisfaction for residents as well as options for future changes/enhancements to the programs.  
B) Provide a report on the Fleetwood-Jourdain Community Center Theatre, including:
    - a. Information on the CDBG, Capital, and General Funds to be used for the stage (where applicable); and
    - b. Information on the chain of events that led to the current situation
    - c. When the Theatre Manager position became vacant and when the position has been posted.
    - d. Information on why the Fleetwood Jourdain BU is so under-spent for FY05-06
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42. Provide a visual display of Property Tax decreases in the City: GIS Map of Tax Bill Decreases.
  43. What is the policy that determines how much Auto Allowance each person/department receives? How often is this policy evaluated and who is responsible for this process?
  44. Provide information on Building Permit Fees.
  45. Provide a staff recommendation on whether or not the City should continue to support the EVNORSKO station at the fleet service center.
  46. Provide information on the Robert Crown Center Revenues.
  47. Provide a five year history of positions in the City.

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48. Provide an updated version of the sales tax memo including library and recreation districts for all communities.
49. Provide details on the following line item expenses: 65095-Office Supplies, 65125-Other Commodities, and 64540-Telecommunications-Wireless.



# Interdepartmental Memorandum

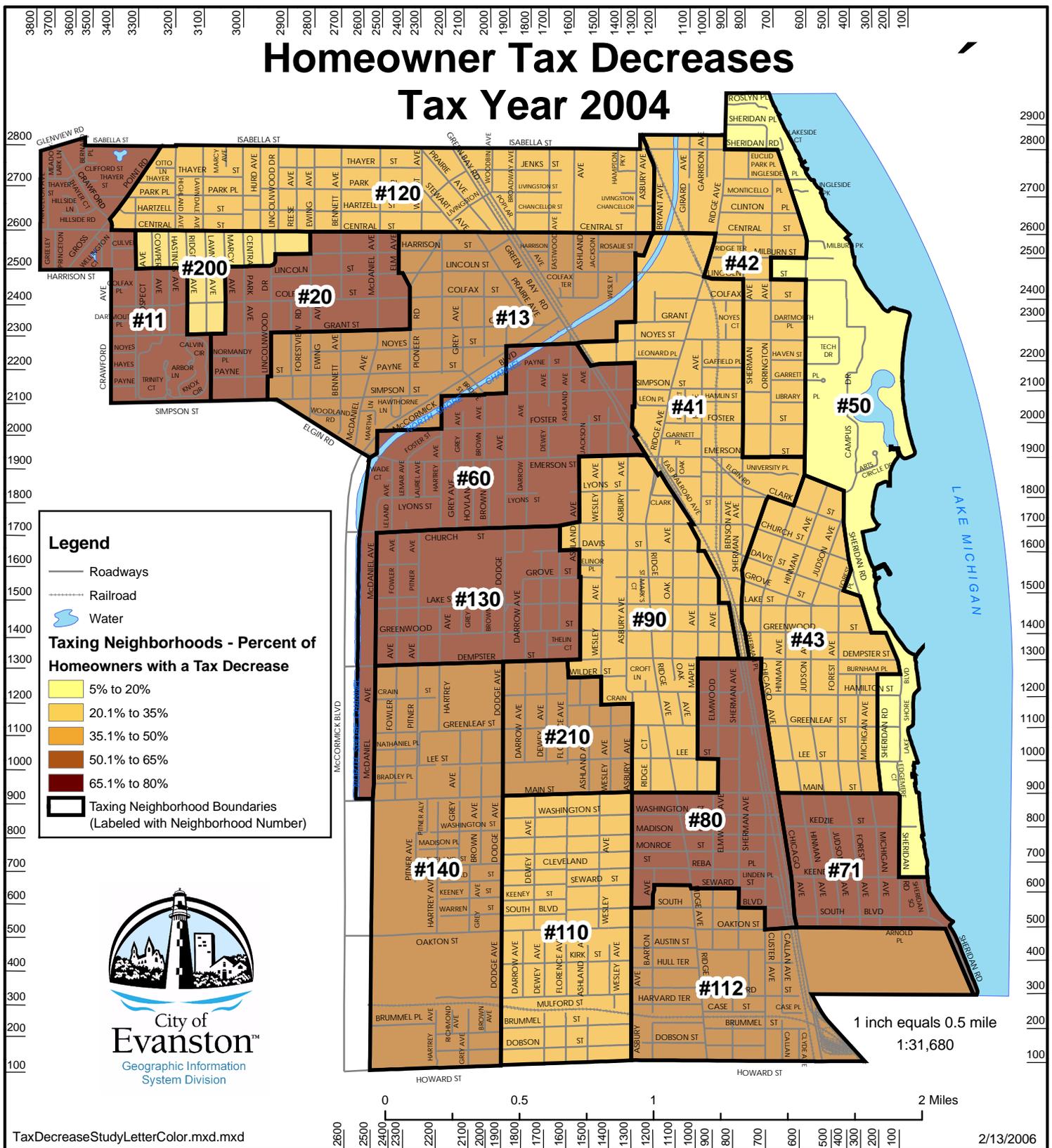
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To: Julia Carroll, City Manager  
From: Patrick Keegan, GIS Manager  
Subject: **Budget Memo #42: Visual Display of Tax Decreases**  
Date: February 16, 2006

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The attached map displays the percentage of Evanston homeowners experiencing a property tax decrease for Tax Year 2004. The data is displayed by "Taxing Neighborhoods" which are determined by the Cook County Assessor. The City of Evanston received this data from the Cook County Assessors Research Department.

# Homeowner Tax Decreases Tax Year 2004



Neighborhood	11	13	20	41	42	43	50	60	71	80	90	110	112	120	130	140	200	210
<b>Number of Homeowners</b>	840	1,262	404	432	524	898	154	567	984	711	933	1,170	938	1,233	464	837	238	375
<b>Number of Homeowners with Tax Decrease</b>	588	726	272	159	214	443	28	381	674	470	427	486	570	601	310	472	57	200
<b>Percent with Decrease</b>	<b>70%</b>	<b>58%</b>	<b>67%</b>	<b>37%</b>	<b>41%</b>	<b>49%</b>	<b>18%</b>	<b>67%</b>	<b>68%</b>	<b>66%</b>	<b>46%</b>	<b>42%</b>	<b>61%</b>	<b>49%</b>	<b>67%</b>	<b>56%</b>	<b>24%</b>	<b>53%</b>

Data provided by Cook County Assessor Research Department

This map is provided "as is" without warranties of any kind. See [www.cityofevanston.org/mapdisclaimers.html](http://www.cityofevanston.org/mapdisclaimers.html) for more information.



# Interdepartmental Memorandum

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To: Julia Carroll, City Manager  
From: Judy Witt, Director of Human Resources  
Subject: **Budget Memo #43: City Policy on Auto Allowances**  
Date: February 15, 2006

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**CITY OF EVANSTON  
AUTO ALLOWANCE POLICY AND PROCEDURES  
SEPTEMBER 2004**

Certain employees of the City are required to use their personal vehicles to conduct City business on a routine basis. These employees are entitled to be reimbursed for such use. In order to be consistent and efficient, specific positions have been designated to receive a monthly auto allowance, in lieu of submitting mileage reimbursements. This policy outlines the category of position for auto allowances, and the standard amount allocated to each category of positions. It also outlines the procedures to be followed by departments in managing these allowances. Authorization for auto allowances/amounts is the decision of the City Manager.

Use of a personal vehicle for City business means that in the ordinary course of business, the employee is required to go out into the field, regularly make site visits to other facilities or worksites, or similar destinations. Commuting to and from work does not constitute City business, and is not reimbursable. A monthly auto allowance covers all routine City business, including attendance at meetings, seminars, and similar appointments outside of the City limits. For car travel for approved conferences which include an overnight stay, and for which City funding has been approved, see the Training/Travel Policy.

Amounts of auto allowances may increase or decrease from time to time based on the increase/decrease in the IRS-approved mileage reimbursement rate, and with the approval of the City Manager.

**Categories of positions authorized for monthly auto allowance**

1. Employees in positions eligible for City vehicles who choose to use their personal vehicles, with approval of City Manager
2. Employees in positions required to have personal vehicle available for City business on a regular basis
3. Employees in positions regularly using personal vehicle for City business – based on range of usage
4. Employees in positions occasionally using personal vehicle for City business – more than 40 miles/week
5. Employees in positions specifically authorized by the City Manager

**Procedures for other employees who use personal vehicles for City business:**

Employees in positions not eligible for monthly auto allowances who use personal vehicles for City business occasionally (not commuting to and from work or meetings) should use the City travel expense report form (available on the Cityweb site), and record their mileage in the appropriate space. The IRS approved mileage reimbursement for the current year is indicated on the expense report form. Those expense reports should be submitted for reimbursement on a schedule determined by the department head at least monthly.

For employees in positions not listed above who regularly submit mileage reimbursements at a rate of \$50/month or more, for at least three consecutive months, the department head may submit a request for instituting an auto

allowance. That request along with the supporting documentation must be submitted to the Director of Human Resources, and then approved by the City Manager.

AFSCME employees have a specific clause in their contract which states: "Section 13.13 Mileage Reimbursement: For any employee required to use his personal vehicle to conduct City business, the City will reimburse the employee at the current Internal Revenue Service Code level of mileage reimbursement."



# Interdepartmental Memorandum

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To: Julia Carroll, City Manager  
From: James Wolinski, Director, Community Development  
**Subject: Budget Memo #44: Building Permit Fees**  
Date: February 14, 2006

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Alderman Holmes has requested information on building permit fees. The three issues are:

- The last time permit fees were increased for large projects.
- If the building permit fee was increased to 1.5%, would this increase add an additional \$300,000
- What do neighboring communities (Skokie, Wilmette, Naperville, and Northbrook) charge for building permit fees for multi-million dollar projects?

- 1.) Building permit fees were last increased in February, 2002. The increase raised the base building permit fee from \$11(1.1%) per thousand dollars of construction, to \$12 (1.2%)
- 2.) The construction value of major projects projected for FY 06-07 is \$176,000,000. Based on this projection, increasing the building permit fee rate would produce the following increased permit revenue:

\$13 (1.3%)	\$176,000
\$14 (1.4%)	\$352,000
\$15 (1.5%)	\$528,000

- 3.) Permit fee rates for neighboring communities.

Skokie	\$10/\$1,000	No impact fees
Wilmette	\$14/\$1,000	No impact fees
Northbrook	\$10/\$1,000	No impact fees
Naperville	Fee structure is different and not comparable to the other three. The base building permit Fee is \$4/\$1,000 there is a also a fee to Connect to the municipal owned electric utility and distribution System which equates to \$12/\$1,000. There are also impact fees for Road improvements, parks, and donations to the school Districts.	



# Interdepartmental Memorandum

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To: Julia Carroll, City Manager  
From: David Jennings, Director of Public Works  
Subject: **Budget Memo #45: Staff Recommendation on the EVNORSKO station**  
Date: February 15, 2006

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This memo is in response to a request from Council for staff to provide a recommendation on whether the City should continue to support the EVNORSKO station at the fleet service center.

## **Background**

EVNORSKO is a compressed natural gas (CNG) fueling station that was built with about \$335,000 of federal money using a CMAQ grant. It was constructed in the summer of 2002 by a consortium consisting of the City of Evanston, Northwestern University, and the Village of Skokie. Each of the three partners contributed \$3505.83 for electrical work and some sewer improvements needed to make the facility function. The fueling station is located in the yard of our Municipal Service Center in the Fleet Service area off of Simpson Street.

The station is open to the public (citizens, businesses, schools, and other governmental agencies), as long as the user is a member of the "Fuelman" system and has a CNG vehicle capable of being fueled here. Fuelman is the company that processes the transactions at our self-service facility and many other fueling facilities, mostly traditional gas stations. Fuelman was contracted with by EVNORSKO in 2002 when the agreements were approved by City Council that allowed the facility to be built at our Municipal Service Center.

The three members of EVNORSKO have a total of 13 vehicles. Skokie has six cars and one truck (all dual fuel, or capable of running on gasoline and CNG), Northwestern has four pick-ups (dual fuel), and Evanston has one car (dual fuel) and one truck (CNG only). While NU and Evanston fuel their vehicles with CNG year-round, Skokie only fuels theirs with CNG in the summer because they do not like the winter performance of CNG. About a third of the total fuel usage is by Evanston.

The expected life of the facility is 20 to 25 years. It was built at a time when the market outlook for CNG was much brighter than it is now. It was expected to be an attractive alternative to gas and diesel, but the market for vehicles we use never developed as expected. This is shown in the extremely high cost to outfit vehicles for CNG use. This was confirmed when we found that outfitting new garbage trucks for CNG was about \$55,000 each. Staff could not recommend this level of expenditure.

## **Analysis**

For the last year, the City's total outlay for the facility was about \$1,000. This is the amount for operating expenses less the income from the sale of fuel. Other than covering this small operating loss, the City's support of this facility largely consists of having the station on our

property and supplying one of the three members of the Board of Directors who oversee the operation. Cathy Radek sits on this board for the City. The facility is self-service and requires minimum maintenance. No additional snow plowing is required for the site and the utility and fuel costs are borne by EVNORSKO.

We purchase the gas, the station compresses it, and the user pumps it into his or her vehicle. It has had limited usage, well below projections before the station was built. Last year, we averaged 43 transactions per month or about 1.4 per day. The low usage is due to factors out of our control, such as the number of customers available, cost of fuel and the cost to outfit vehicles to use CNG. The usage which does occur contributes to improved air quality, which was the original goal as this station was funded out of federal Congestion Mitigation and Air Quality funds. It should be noted that this “green” use also is in keeping with one of the goals in the Strategic Plan.

The overall economic impact of keeping (or not keeping) the station is minimal. About \$3,500 in City funds was used to construct it, so the City does not have a significant investment in it. The City’s share of the operating loss last year amounts to about \$1,000. If the station is shut down, the City would have to either find an alternate fueling source for one van in our fleet, or simply sell that vehicle. The larger issue facing the corporation is whether or not to continue operation of the station. It may be better utilized by an agency or business that has a larger dedicated CNG fleet. I understand this matter will be discussed at the next board meeting, which will probably be held in March.

A cost-benefit analysis has been requested, but is difficult to provide. A meaningful cost-benefit analysis would have to address some non-economic factors as well as the economic ones which are described below. We know how much the total investment is (\$335,000) and how much the City contributed to the construction of the facility (\$3,505.83). We know the City’s share of the operating costs last year (\$2100) and the City’s share of the revenues last year (\$1300). This indicates it cost the City about \$800 to operate the station last year.

One way to look at the benefit side is any savings in the cost of fuel and/or increased fuel mileage. The cost of an equivalent gallon of CNG is \$1.71, compared with \$2.05 for gasoline. Given that we used 72 equivalent gallons of CNG in January, we saved slightly less than \$25 for that month or about \$294 for the year. Looking at fuel mileage, it is hard to determine the savings. The fuel mileage for the CNG van was 12.85 miles per equivalent gallon. The other similar vehicles in the same division (Facilities Management) had fuel mileage numbers ranging from 6.94 mpg to 17.10 mpg so it is difficult to develop an estimated saving here. If the fuel mileages of all of the vehicles are averaged, an estimated fuel mileage of 11.4 mpg results. So we may save about 1.5 mpg based on the average, but it difficult to say that with any degree of confidence we are saving that amount. But we did save \$294 in fuel cost, which reduces our operating loss to about \$500.

The other benefit is that we are not using gas or diesel, but instead using cleaner burning CNG. The benefit to the environment could be calculated, but I believe it is the amount of the reduction in certain types of particulate matter, not in dollars and cents.

## **Recommendation**

Given the uncertain future of CNG and the minimal cost to continue to operate the facility, I recommend that we continue to operate it as we do now. The EVNORSKO board will be meeting soon to consider the operating cost and we should wait to hear their report on this matter. If the City disagrees with the board's recommendation, we would still have some options. For example if the board wanted to sell the facility, but the City wanted to continue to operate it, we could purchase it from them for our use.



# Interdepartmental Memorandum

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To: Julia Carroll, City Manager  
From: Douglas J. Gaynor, Director of Parks/Forestry and Recreation  
Subject: **Budget Memo #46 : Robert Crown Center Revenues**  
Date: February 15, 2006

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## **Purpose**

The purpose of this memo is to provide an explanation of why the Robert Crown Community Center revenue projections for 2006/07 appear to be underestimated in light of the Center's reported revenues for 2004/2005 (actual) and 2005/06 (estimated actuals) as well as to consider whether these 2006/07 revenue projections should be increased.

## **Background**

Each recreation class has a sub cost code assigned for posting revenues in the Rec Trac registration software system and a different revenue code assigned for posting revenues in the JD Edwards system under the department's Business Units. Rec Trac is the specialized software system that the department utilizes for generating registrations, class lists, issuing receipts, invoicing for camp programs, scheduling rentals, projecting and monitoring class revenues and providing an overall cash control system for the department's revenues. This system allows staff to break down collected revenues by class or program type and to obtain details about a specific program. The JD Edwards revenue code for programs also provides details but not to the extent provided by the sub cost codes in Rec Trac. For example, when a patron pays for an ice skating class they wish to attend, the staff person completes the registration by the class number entered, the revenue is posted to sub cost code #331 in Rec Trac as well as to Business Unit 3095 in JD Edwards, which is the Robert Crown Ice Rink. The staff person responsible for managing the skating class is then able to obtain all of the revenue entries and details of fees collected for the class, in addition to class lists.

What occurred to create the overstatement of the Robert Crown Community Center revenues in 2004/05 is that the sub cost center codes within Rec Trac were correct for programs and posting revenue, but the JD Edwards Business Unit for some Ice Rink programs were listed incorrectly. This meant that what should have been Ice Rink revenues were erroneously being reported as Community Center revenues. As a result, Robert Crown Community Center revenues were overstated in the actual amount reported in 2004/05 and in the estimated actual for 2005/06. This error has recently been corrected, and staff is working to make sure the 2005/06 revenues are reported correctly. Below is a list of the classes that had incorrect Business Units and were revenue should have been posted to the Robert Crown Center Ice Rink (instead of the Community Center).

Summer Camp Program Revenue

Ice Skating Class Revenue

Rental Revenue

Attached is a spread sheet showing the revised reported revenues for 2004/05 (actual) and 2005/06 (estimated actual) for the Robert Crown Community Center and the Robert Crown Ice Rink.

If you add the totals together for the Ice Rink and the Community Center that were originally reported, there is no change in overall total revenues collected for the Robert Crown Center for 2004/05 and projected for 2005/06 have been corrected and updated to reflect collected revenues through January 31, 2006.

### **Recommendation**

The Robert Crown Community Center revenue projections for 2006/07 are not underestimated. With the correction of the Business Unit posting errors, these revenue projections are in line with the 2004/05 revised actuals and the 2005/06 revised estimated actuals. Therefore, staff recommends that the Community Center's revenue projections for 2006/07 not be increased.

## Robert Crown Center Revenues

	<b>2004/05</b>	<b>2004/05</b>	<b>2004/05</b>
	<b>Budget Revenues</b>	<b>Reported Actual in Budget Materials</b>	<b>Revised Actual</b>
Robert Crown Community Center	\$195,000	\$415,289	\$214,705
Robert Crown Center Ice Rink	\$934,000	\$602,848	\$803,432
<b>Total</b>	<b>\$1,129,000</b>	<b>\$1,018,137</b>	<b>\$1,018,137</b>
	<b>2005/06</b>	<b>2005/06</b>	<b>2005/06</b>
	<b>Budget Revenues</b>	<b>Reported Estimated in Budget Materials</b>	<b>Revised-Revenues collected through 1/31/2006</b>
Robert Crown Community Center	\$195,000	\$390,000	\$193,000
Robert Crown Center Ice Rink	\$935,000	\$508,380	\$922,353
<b>Total</b>	<b>\$1,130,000</b>	<b>\$898,380</b>	<b>\$1,115,353</b>
	<b>2006/07</b>		
	<b>Budget Revenues</b>		
Robert Crown Community Center	\$216,000		
Robert Crown Center Ice Rink	\$925,000		
<b>Total</b>	<b>\$1,141,000</b>		

Note: Ice Rink Revenues for 2004/05 were less than the amount budgeted, partially due to the amount of scholarships granted to participants.



# Interdepartmental Memorandum

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To: Julia Carroll, City Manager  
From: Patrick Casey, Director of Management and Budget  
Alison Zelms, Management Analyst  
Subject: **Budget Memo #47: Five Year Comparison of Positions**  
Date: February 15, 2006

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Attached is a five year comparison of budgeted fulltime equivalency (FTE) representing positions across all funds of the City's Budget.

A fulltime equivalent position is calculated based on the average number of hours per year an employee filling the position would work if it were fulltime – in most cases this equates to 2080 (40 hours per week) or 1950 (37.5 hours per week). If the position is budgeted for the full 2080 or 1950 hours per year the FTE is 1. If the position works ½ time the FTE is .5, if the position works less than ten hours per week, the FTE is generally .10 FTE.

Over the course of this 5 year history, several major changes occurred in the City which affected accounting for full time equivalency. These include:

- ❖ Change from the IDC Financial system to JDEdwards in FY 2004
- ❖ Change in the way that FTE's are accounted for – to include the representation of part-time positions that are expected to work less than 10 hours per year in FY 2004 and 2005
- ❖ Inclusion of office workers in the AFSCME union which resulted in the City accounting for positions that were formerly not permanent, multiple reclassifications and instances of increased hours in FY 2005

The current iteration of position control is the most accurate accounting of positions available. The attached summary of position FTE has been adjusted across prior years in order to include the changes relayed above and to make the relationship between years as transparent as possible. This has resulted in some variances between the FTE position count represented in this budget memo versus what may be found in prior budget book position counts.

**FY 2006-2007 PERSONNEL FULL-TIME EQUIVALENT TOTALS**

**PROPOSED**  
**2006-2007**

<b>DEPARTMENT / DIVISION PERSONNEL SUMMARY</b>		<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>Difference</b>
<b>GENERAL FUND DEPARTMENTS</b>							
<b>1300</b>	<b>City Council</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	0.00
<b>1400</b>	<b>City Clerk</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	0.00
<b>1505</b>	City Manager's Office	5.55	5.25	5.25	5.25	5.25	0.00
<b>1510</b>	Public Information	1.00	1.00	1.00	1.00	1.00	0.00
<b>1515</b>	Farmer's Market	0.00	0.00	0.00	0.00	0.00	0.00
	<b><i>Subtotal City Manager's Office</i></b>	<b>6.55</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>	0.00
<b>1605</b>	Budget Office	4.00	4.00	4.00	6.00	5.00	(1.00)
<b>1615</b>	Information Systems	11.00	11.00	12.00	12.00	12.00	0.00
<b>1620</b>	Geographic Information System	3.00	3.00	3.00	3.00	3.00	0.00
<b>1625</b>	Administrative Adjudication	3.80	3.80	3.80	3.80	3.80	0.00
	<b><i>Subtotal Management and Budget</i></b>	<b>21.80</b>	<b>21.80</b>	<b>22.80</b>	<b>24.80</b>	<b>23.80</b>	(1.00)
<b>1705</b>	<b>Legal Department</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	0.00
<b>1705</b>	<b>Human Resources General Support</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	1.00
<b>1905</b>	Finance General Support	3.00	2.00	2.00	2.00	2.00	0.00
<b>1910</b>	Revenue Division	8.00	8.50	8.00	10.00	10.00	0.00
<b>1915</b>	Payroll	3.50	3.50	3.00	3.00	3.00	0.00
<b>1920</b>	Accounting	6.00	6.00	6.00	6.00	5.00	(1.00)
<b>1925</b>	Purchasing and Accounts Payable	5.50	4.50	5.50	5.50	5.50	0.00
	<b><i>Subtotal Finance</i></b>	<b>26.00</b>	<b>24.50</b>	<b>24.50</b>	<b>26.50</b>	<b>25.50</b>	(1.00)
<b>2005</b>	Facilities Management General Support	2.34	2.34	2.34	2.34	2.34	0.00
<b>2010</b>	Construction and Repair	16.00	16.00	16.00	16.00	16.00	0.00
<b>2015</b>	Mail and Information Services	2.00	2.00	2.00	0.00	0.00	0.00
<b>2020</b>	Custodial Maintenance	2.00	2.00	2.10	2.10	2.10	0.00
<b>2025</b>	Emergency Service and Disaster Agency	0.66	0.66	0.66	0.66	0.66	0.00
	<b><i>Subtotal Facilities Management</i></b>	<b>23.00</b>	<b>23.00</b>	<b>23.10</b>	<b>21.10</b>	<b>21.10</b>	0.00
<b>2101</b>	Community Development Administration	2.00	2.00	2.00	2.00	2.00	0.00
<b>2105</b>	Planning & Support	5.00	5.00	5.00	5.00	5.00	0.00
<b>2110</b>	Zoning Analysis and Support	5.00	5.00	5.00	5.00	5.00	0.00
<b>2115</b>	Housing Code Compliance	8.00	7.00	8.00	8.00	8.00	0.00
<b>2120</b>	Housing Rehabilitation	3.00	3.00	3.00	3.00	3.00	0.00
<b>2125</b>	Building Code Compliance	13.00	12.00	13.00	13.00	13.00	0.00
	<b><i>Subtotal Community Development</i></b>	<b>36.00</b>	<b>34.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	0.00
<b>2205</b>	Police Administration	5.00	5.00	5.00	5.00	5.00	0.00
<b>2210</b>	Patrol Operations	89.00	89.00	91.00	91.00	93.00	2.00
<b>2215</b>	Criminal Investigations	17.00	17.00	18.00	18.00	18.00	0.00
<b>2225</b>	Victim/Witness Youth Outreach	6.00	6.00	7.00	7.00	7.00	0.00
<b>2230</b>	Juvenile Bureau	10.00	10.00	10.00	10.00	10.00	0.00

<b>DEPARTMENT / DIVISION PERSONNEL SUMMARY</b>		<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-2007 Difference</b>
<b>2235</b>	School Community Liaison Bureau	4.00	4.00	4.00	4.00	4.00	0.00
<b>2240</b>	Police Records	11.00	11.50	11.50	12.50	12.50	0.00
<b>2245</b>	Communications Bureau	15.00	15.00	15.00	15.00	15.00	0.00
<b>2250</b>	Service Desk Bureau	11.00	12.00	14.00	15.00	14.00	(1.00)
<b>2255</b>	Office of Professional Standards	3.00	3.00	3.00	3.00	3.00	0.00
<b>2260</b>	Office of Administration	4.00	4.00	4.00	4.00	4.00	0.00
<b>2265</b>	Neighborhood Enforcement Team (N.E.T.)	15.00	15.00	15.00	15.00	15.00	0.00
<b>2270</b>	Traffic Bureau	9.00	9.00	8.00	8.00	8.00	0.00
<b>2275</b>	Community Strategies Bureau	3.80	3.80	2.50	2.50	2.50	0.00
<b>2280</b>	Animal Control Bureau	2.50	2.50	2.50	2.50	2.50	0.00
<b>2285</b>	Problem Solving Team	7.00	7.00	7.00	7.00	7.00	0.00
	<b>Subtotal Police</b>	<b>212.30</b>	<b>213.80</b>	<b>217.50</b>	<b>219.50</b>	<b>220.50</b>	1.00
<b>2305</b>	Fire Management and Support	3.00	3.00	3.00	3.00	3.00	0.00
<b>2310</b>	Fire Prevention	5.00	5.00	5.00	5.00	5.00	0.00
<b>2315</b>	Fire Suppression	101.00	101.00	101.00	102.00	103.00	1.00
	<b>Subtotal Fire</b>	<b>109.00</b>	<b>109.00</b>	<b>109.00</b>	<b>110.00</b>	<b>111.00</b>	1.00
<b>2407</b>	Health Services Administration	4.50	3.00	3.00	3.00	3.00	0.00
<b>2410</b>	Laboratory	1.50	1.50	1.50	1.50	1.50	0.00
<b>2415</b>	Family Health	11.49	10.35	9.55	9.55	9.55	0.00
<b>2420</b>	Infectious Disease Control	4.19	4.19	3.75	3.75	3.75	0.00
<b>2425</b>	Dental Services	3.30	3.30	3.25	3.25	3.25	0.00
<b>2430</b>	Adult Health	2.53	2.00	2.10	2.10	2.10	0.00
<b>2435</b>	Food and Environmental Health	6.30	6.30	7.00	7.00	7.00	0.00
<b>2440</b>	Vital Records	2.40	2.40	2.65	2.65	2.65	0.00
<b>2450</b>	Community Intervention Services	2.00	3.50	3.50	3.50	3.50	0.00
<b>2455</b>	Mental Health Administration	1.50	1.50	1.50	1.50	1.50	0.00
<b>2530</b>	Commission on Aging	1.50	1.50	1.50	1.50	1.50	0.00
	<b>Subtotal Health and Human Services</b>	<b>41.21</b>	<b>39.54</b>	<b>39.30</b>	<b>39.30</b>	<b>39.30</b>	0.00
<b>2605</b>	Director of Public Works	2.00	2.00	2.00	2.50	2.50	0.00
<b>2610</b>	Municipal Service Center	1.00	1.00	1.00	1.00	1.00	0.00
<b>2620</b>	E.D.O.T. Administration	2.00	2.00	2.00	2.00	2.00	0.00
<b>2625</b>	City Engineer	8.00	8.00	8.50	8.50	8.00	(0.50)
<b>2630</b>	Traffic Engineering	3.00	3.00	3.00	4.00	3.50	(0.50)
<b>2635</b>	Traffic Signs	3.00	3.00	3.00	3.00	3.00	0.00
<b>2640</b>	Traffic Signals and Streetlight Maintenance	5.00	5.00	5.00	5.00	5.00	0.00
<b>2645</b>	Parking Enforcement & Tickets	17.00	17.00	17.00	17.00	17.00	0.00
<b>2665</b>	Streets & Sanitation Administration	5.00	5.00	5.00	5.50	5.50	0.00
<b>2670</b>	Street and Alley Maintenance	15.00	15.00	14.00	13.00	13.00	0.00
<b>2675</b>	Street Cleaning	8.00	7.00	8.00	8.00	8.00	0.00
<b>2685</b>	Refuse Collection and Disposal	16.00	16.00	15.75	15.75	15.75	0.00
<b>2695</b>	Yard Waste Collection and Disposal	6.00	6.00	6.00	6.00	6.00	0.00
	<b>Subtotal Public Works</b>	<b>91.00</b>	<b>90.00</b>	<b>90.25</b>	<b>91.25</b>	<b>90.25</b>	(1.00)
<b>2705</b>	Human Relations Commission	2.67	2.67	2.67	2.67	2.67	0.00
<b>2710</b>	Housing Advocacy	1.33	1.33	1.33	1.33	0.83	(0.50)
	<b>Subtotal Human Relations</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.50</b>	(0.50)
<b>2805</b>	Children's Services	7.46	7.46	7.46	7.46	7.46	0.00

							<b>2006-2007</b>
<b>DEPARTMENT / DIVISION PERSONNEL SUMMARY</b>		<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>Difference</b>
<b>2810</b>	Reader's Services	7.44	7.44	7.44	7.44	7.44	0.00
<b>2815</b>	Reference Services and Periodicals	9.92	9.66	9.66	9.66	9.66	0.00
<b>2820</b>	Circulation	15.64	15.00	15.00	15.00	15.00	0.00
<b>2825</b>	North Branch	2.98	2.98	2.98	2.98	2.98	0.00
<b>2830</b>	South Branch	2.30	2.30	2.30	2.30	2.30	0.00
<b>2835</b>	Technical Services	13.19	13.19	13.64	14.17	14.17	0.00
<b>2840</b>	Library Maintenance	3.64	3.64	3.64	3.64	3.64	0.00
<b>2845</b>	Library Administration	4.53	4.53	4.53	4.53	4.53	0.00
	<b>Subtotal Library</b>	<b>67.10</b>	<b>66.20</b>	<b>66.65</b>	<b>67.18</b>	<b>67.18</b>	0.00
<b>3005</b>	Recreation Management and General Support	2.50	2.50	2.50	3.00	3.00	0.00
<b>3010</b>	Recreation Business and Fiscal Management	5.00	4.00	4.00	3.00	4.00	1.00
<b>3015</b>	Communications and Marketing Services	1.70	1.70	1.75	1.75	1.75	0.00
<b>3020</b>	Recreation General Support	3.00	3.00	3.00	2.50	2.00	(0.50)
<b>3030</b>	Robert Crown Community Center	7.17	7.17	9.40	9.40	9.40	0.00
<b>3035</b>	Chandler Community Center	6.87	6.87	7.25	7.25	7.25	0.00
<b>3040</b>	Fleetwood-Jourdain Community Center	6.75	6.75	7.20	7.20	8.35	1.15
<b>3045</b>	Fleetwood-Jourdain Community Theater	1.70	1.70	1.40	1.40	1.40	0.00
<b>3050</b>	At-Risk Programs	0.75	0.75	0.70	0.70	0.70	0.00
<b>3055</b>	Levy Senior Center	7.55	7.55	9.40	10.10	11.80	1.70
<b>3080</b>	Beaches	1.50	1.50	1.50	1.25	1.25	0.00
<b>3085</b>	Recreation Facility Maintenance	6.75	6.75	7.00	7.00	7.00	0.00
<b>3095</b>	Crown Ice Rink	9.29	9.29	9.75	9.75	9.45	(0.30)
<b>3100</b>	Sports Leagues	1.27	1.27	0.05	0.05	0.05	0.00
<b>3110</b>	Tennis	0.00	0.00	0.00	0.00	0.40	0.40
<b>3130</b>	Special Recreation	1.60	1.60	2.80	3.05	3.50	0.45
<b>3140</b>	Bus Program	1.30	1.30	0.75	0.75	0.75	0.00
<b>3150</b>	Park Service Unit	0.57	0.57	1.00	1.75	1.75	0.00
<b>3505</b>	Parks and Forestry General Support	3.00	3.00	3.00	3.00	3.00	0.00
<b>3510</b>	Horticulture Maintenance	15.00	15.00	15.00	15.00	15.00	0.00
<b>3515</b>	Maintenance of Parkway Trees	10.50	9.50	9.50	9.50	9.50	0.00
<b>3520</b>	Dutch Elm Disease Control	7.25	7.25	7.25	7.25	7.25	0.00
<b>3525</b>	Tree Planting	2.25	2.25	2.25	2.25	2.25	0.00
<b>3605</b>	Ecology Center	4.90	4.90	5.05	5.05	5.05	0.00
<b>3700</b>	Arts Council	0.75	0.75	0.75	0.80	0.80	0.00
<b>3710</b>	Noyes Cultural Arts Center	3.89	3.89	4.35	5.75	5.75	0.00
<b>3720</b>	Cultural Arts Programs	3.13	3.13	2.60	2.80	2.80	0.00
	<b>Subtotal Recreation, Parks and Forestry</b>	<b>115.94</b>	<b>113.94</b>	<b>119.20</b>	<b>121.30</b>	<b>125.20</b>	3.90
<b>OTHER FUNDS</b>							
<b>5150</b>	<b>Emergency Telephone System</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	0.00
<b>5220</b>	<b>Community Development Block Grant (CI</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	0.00
<b>5300</b>	<b>Economic Development Fund</b>	<b>1.45</b>	<b>1.45</b>	<b>1.45</b>	<b>1.45</b>	<b>1.45</b>	0.00
<b>5800</b>	<b>Downtown II TIF Fund</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	1.00
<b>7000</b>	<b>Maple Avenue Garage</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	0.00

<b>DEPARTMENT / DIVISION PERSONNEL SUMMARY</b>		<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-2007 Difference</b>
<b>7005</b>	Parking System Management	6.00	6.00	6.00	6.00	6.50	0.50
<b>7015</b>	Parking Lots and Meters	7.00	7.00	7.00	8.00	8.00	0.00
	<b><i>Subtotal Parking Systems</i></b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>	<b>14.50</b>	0.50
<b>7100</b>	Water General Support	4.50	4.50	4.50	4.50	4.50	0.00
<b>7105</b>	Water Pumping	12.00	12.00	11.00	11.00	11.00	0.00
<b>7110</b>	Water Filtration	14.00	14.00	14.00	14.00	14.00	0.00
<b>7115</b>	Water Distribution	10.50	10.50	10.50	10.50	10.50	0.00
<b>7120</b>	Water Meter Maintenance	3.00	3.00	3.00	3.00	3.00	0.00
	<b><i>Subtotal Water</i></b>	<b>44.00</b>	<b>44.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	0.00
<b>7405</b>	<b>Sewer Maintenance</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>13.50</b>	<b>14.00</b>	0.50
<b>7705</b>	Fleet Services General Support	5.00	5.00	5.00	5.00	5.00	0.00
<b>7710</b>	Major Maintenance	12.00	12.00	12.00	12.00	12.00	0.00
	<b><i>Subtotal Fleet Service</i></b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	0.00
<b>7800</b>	Insurance Fund	1.00	1.30	1.30	1.30	1.30	0.00
<b>GRAND TOTAL</b>		<b>866.35</b>	<b>858.78</b>	<b>871.30</b>	<b>881.43</b>	<b>885.83</b>	4.40

**PERSONNEL ADJUSTMENTS APPROVED FOR FY 2003-2004 BUDGET**

**Division**

**Action Taken**

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<b>1505</b>	City Manager's Office	Transfer of portions of the Assistant and Assistant to City Manager into the Insurance Fund
<b>1805</b>	Human Resources General Support	Elimination of a Human Resources Assistant position
<b>1905</b>	Finance Administration	Elimination of a Finance Administrative Assistant position
<b>1910</b>	Revenue Division	Addition of permanent part-time position
<b>1925</b>	Purchasing and Accounts Payable	Elimination of Buyer position
<b>2115</b>	Housing Code Compliance	Elimination of a Property Maintenance Inspector I position
<b>2125</b>	Building Code Compliance	Replacement of a Plan Reviewer position with contractual services
<b>2240</b>	Police Records Bureau	Addition of permanent part-time position
<b>2250</b>	Service Desk Bureau	Addition of a civilian service desk officer
<b>2407</b>	Director of Health and Human Services	Transfer of Outreach Specialist and Inclusion Specialist to 2450
<b>2415</b>	Family Health	Adjustment in permanent part-time staffing and grant position accounting
<b>2420</b>	Infectious Disease Control	Elimination of a Public Health Nurse position and adjustment in part-time staffing
<b>2430</b>	Adult Health	Elimination of a permanent part-time position
<b>2450</b>	Community Intervention Services	Transfer of Outreach Specialist and Inclusion Specialist from 2407
<b>2675</b>	Street Cleaning	Elimination of a Public Works Maintenance Worker II
<b>2815</b>	Reference Services and Periodicals	Adjustment in permanent part-time staffing
<b>2820</b>	Circulation	Adjustment in permanent part-time staffing
<b>3010</b>	Recreation Business and Fiscal Management	Elimination of Clerk Typist II position
<b>3515</b>	Maintenance of Parkway Trees	Elimination of Parks/Forestry Worker III
<b>5150</b>	Emergency Telephone System	Addition of Telecommunicator
<b>7800</b>	Insurance Fund	Transferred in portions of the Assistant and Assistant to City Manger from 1505

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**PERSONNEL ADJUSTMENTS APPROVED FOR FY 2004-2005 BUDGET**

**Division**

**Action Taken**

<b>Division</b>	<b>Action Taken</b>
<b>1615</b> Information Systems	Included new Programmer Analyst to maintain databases in house
<b>1705</b> Legal	A staff attorney was added for land use issues
<b>1910</b> Revenue Division	Consolidated functions of Part-time position into 1925
<b>1915</b> Payroll	Consolidated functions of Part-time position into 1925
<b>1925</b> Purchasing and Accounts Payable	Part-time positions from 1910 & 1915 merged into full-time position performing duties in multiple finance divisions
<b>2020</b> Custodial Maintenance	Part-time hours accounted for - previous budgets did not include positions budgeted less than 25% of an FTE in position control
<b>2115</b> Housing Code Compliance	Reestablished Property Maintenance Inspector position
<b>2125</b> Building Code Compliance	Reestablished Planner position, from contracted to full time
<b>2210</b> Patrol Operations	Addition of two sergeants
<b>2215</b> Criminal Investigations	Addition of one sergeant
<b>2225</b> Victim/Witness Youth Svcs	Addition of one grant funded youth advocate
<b>2250</b> Service Desk Bureau	Transfer of two police officers from 2270
<b>2270</b> Traffic Bureau	Transfer of two police officers to 2250
<b>2270</b> Traffic Bureau	Addition of one towing coordinator
<b>2275</b> Community Strategies Bureau	Reduction in part-time and grant funded hours
<b>2415</b> Family Health	Adjustment in permanent part-time staffing and grant position accounting
<b>2425</b> Dental Services	Adjustment in part-time hours
<b>2430</b> Adult Health	Part-time hours accounted for - previous budgets did not include positions budgeted less than 25% of an FTE in position control
<b>2435</b> Food and Environmental Health	Two part-time clerks combined into a full-time to allow better staffing
<b>2440</b> Vital Records	Included new part time clerk for records to maintain HIPAA information
<b>2625</b> City Engineer	The civil engineer III position was split with the sewer fund.
<b>2670</b> Street and Alley Maintenance	Transferred Public Works Maintenance Worker II into 2670
<b>2675</b> Street Cleaning	Transferred Public Works Maintenance Worker II from 2670
<b>2685</b> Refuse Collection and Disposal	Eliminated fulltime equipment operator II and replaced with part-time recycling attendant
<b>3010</b> Recreation Business and Fiscal Management	Eliminate Bookkeeper position
<b>3010</b> Recreation Business and Fiscal Management	Add new management analyst position
<b>3015</b> Communications and Marketing Services	Part-time hours accounted for - previous budgets did not include positions budgeted less than 25% of an FTE in position control
<b>3030</b> Robert Crown Community Center	Part-time hours accounted for - previous budgets did not include positions budgeted less than 25% of an FTE in position control
<b>3035</b> Chandler Community Center	Part-time hours accounted for - previous budgets did not include positions budgeted less than 25% of an FTE in position control
<b>3040</b> Fleetwood-Jourdain Community Center	Part-time hours accounted for - previous budgets did not include positions budgeted less than 25% of an FTE in position control
<b>3050</b> At Risk Opportunities	Increase in part-time hours
<b>3055</b> Levy Senior Center	Part-time hours accounted for - previous budgets did not include positions budgeted less than 25% of an FTE in position control
<b>3095</b> Crown Ice Rink	Part-time hours accounted for - previous budgets did not include positions budgeted less than 25% of an FTE in position control
<b>3100</b> Sports Leagues	Change to split of full-time hours and elimination of part-time hours
<b>3505</b> Ecology Center	Part-time hours accounted for - previous budgets did not include positions budgeted less than 25% of an FTE in position control
<b>3130</b> Special Recreation	Increase in Part-time hours
<b>3140</b> Bus Program	Elimination of part-time hours associated with the skate park
<b>3150</b> Park Service Unit	Reduction in split full-time position
<b>3150</b> Park Service Unit	Increase in part-time hours for park rangers
<b>3710</b> Noyes Cultural Arts Center	Transfer of permanent part-time hours from 3720
<b>3720</b> Cultural Arts Programs	Transfer of permanent part-time hours to 3710
<b>7105</b> Water Pumping	Reduction of a mechanic position to return to historical staffing levels

**PERSONNEL ADJUSTMENTS APPROVED FOR FY 2005-2006 BUDGET**

**Division**

**Action Taken**

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<b>1605</b>	Budget Office	Included one new management analyst position and one transferred management analyst position from 3010
<b>1910</b>	Revenue Division	Transferred two switchboard operators from 2015 to consolidate divisions
<b>2015</b>	Mail and Information Services	Transferred two switchboard operators to 1910
<b>2240</b>	Police Records Bureau	Increased part-time records clerk to full-time and added one part-time clerk to maintain racial profiling records
<b>2250</b>	Service Desk Bureau	Included one new civilian service desk officer
<b>2305</b>	Fire Management and Support	Eliminated executive secretary
<b>2305</b>	Fire Management and Support	Included one new management analyst
<b>2310</b>	Fire Prevention	Eliminated clerk typist III
<b>2315</b>	Fire Suppression	Included new firefighter position
<b>2605</b>	Director of Public Works	Included new management analyst split with 2665
<b>2630</b>	Traffic Engineering	The traffic engineer position was reflected completely within the general fund
<b>2665</b>	Streets & Sanitation Administration	Included new management analyst split with 2605
<b>2670</b>	Street and Alley Maintenance	Eliminated Public Works Maint Worker II
<b>2835</b>	Technical Services	Addition of permanent part-time library clerk staff hours
<b>3005</b>	Recreation Management and General Support	Un-split management analyst and included fully
<b>3010</b>	Recreation Business and Fiscal Management	Moved management analyst to 1605
<b>3020</b>	Recreation General Support	Un-split management analyst and included fully in 3005
<b>3080</b>	Beaches	Change to split hours for full time position
<b>3085</b>	Recreation Facility Maintenance	Increase in Part-time hours
<b>3130</b>	Special Recreation	Change to split hours for full time position
<b>3150</b>	Park Service Unit	Reinstate split of positions and added hours for another split position
<b>3150</b>	Park Service Unit	Increase in part-time hours for park rangers
<b>3700</b>	Arts Council	Change in split of director
<b>3710</b>	Noyes Cultural Arts Center	Increase in permanent-part time hours due to needs for room programming
<b>3720</b>	Cultural Arts Programs	Change in split of director/secretary
<b>7000</b>	Maple Avenue Garage	Included new Facilities Maint Worker II
<b>7015</b>	Parking Lots and Meters	Added Meter Repair Worker for added meter collections
<b>7405</b>	Sewer Maintenance	The civil engineer III position was split between the sewer fund and the general fund.

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**PERSONNEL ADJUSTMENTS PROPOSED FOR FY 2006-2007 BUDGET**

**Division**

**Action Taken**

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<b>1605</b>	Budget Office	One management analyst position was moved to the Finance Department.
<b>1805</b>	Human Resources	One human resources specialist was added to focus on training objectives.
<b>1905</b>	Finance Administration	The assistant finance director position was eliminated.
<b>1905</b>	Finance Administration	One management analyst position was moved in from the Office of Management and Budget.
<b>1920</b>	Accounting Division	The TIF accounting analyst was moved to the Downtown II TIF Fund.
<b>2210</b>	Patrol Operations	One commander position moved from service desk & frozen for six months to fund gap for juvenile services.
<b>2210</b>	Patrol Operations	One police officer position was moved from the service desk.
<b>2250</b>	Service Desk Bureau	The police commander position moved to Patrol when the civilian coordinator position was approved.
<b>2250</b>	Service Desk Bureau	A police officer position was moved to Patrol when the civilian coordinator position was approved.
<b>2250</b>	Service Desk Bureau	A civilian service desk coordinator was added mid-year 2005 to move police officers back to the street.
<b>2265</b>	Neighborhood Enforcement Team (N.E.T.)	The deputy chief position is vacant, & been frozen for six months to fund gap for juvenile services.
<b>2315</b>	Fire Suppression	A new firefighter position was added for FY07, but only budgeted for 1/2 year.
<b>2625</b>	City Engineer	The civil engineer III position was moved completely to the sewer fund to better reflect work done in the position.
<b>2630</b>	Traffic Engineering	The traffic engineer position was split with the Parking Fund at 50% to correctly fund work done in the position.
<b>2710</b>	Housing Advocacy	One vacant human relations specialist position was reduced to 1/2 time.
<b>2815</b>	Reference Services & Periodicals	Position reclassified to Librarian II.
<b>3010</b>	Recreation Business & Fiscal Management	A bookkeeper position was created by eliminating hours in other positions in business units 3020 and 3090.
<b>3020</b>	Recreation General Support	A 1/2 time Clerk II position was eliminated to create a bookkeeper position in 3010.
<b>3040</b>	Fleetwood-Jourdain Community Center	Hours for program supervision increased due to program at Fleetwood-Jourdain Center.
<b>3055</b>	Levy Senior Center	There was an increase in building supervision needed due to increased rentals at the Center.
<b>3095</b>	Robert Crown Ice Center	A full time Clerk II position was reduced to part-time to create a bookkeeper position in 3010.
<b>3110</b>	Tennis	Tennis program support was provided completely by contract but is now being provided partially in-house.
<b>3110</b>	Tennis	Tennis program support was provided completely by contract but is now being provided partially in-house.
<b>3130</b>	Special Recreation	Due to increasing state requirements, hours for inclusion aids had to be increased this year.
<b>5800</b>	Downtown II TIF Fund	The TIF accounting analyst moved from the Finance Department budget - better reflects funding for work done.
<b>7005</b>	Parking System Management	The traffic engineer position was split with the Parking Fund at 50% to correctly fund work done in the position.
<b>7405</b>	Sewer Maintenance	The civil engineer III position was moved completely to the sewer fund to better reflect work done in the position.

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# Interdepartmental Memorandum

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To: Julia Carroll, City Manager  
From: Bill Stafford, Finance Director  
Pat Casey, Director of Management and Budget  
Michael Wheeler, Management Analyst  
Subject: **Budget Memo #48: Updated Sales Tax Memo**  
Date: February 16, 2006

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This memo is in response to the request for an updated version of the sales tax memo (# 33) with library and recreation districts/department budgets provided for all compared communities.

Table I on the following page provides a listing of all compared municipalities with parks and library budgets and population figures. Based upon this information, Evanston is most comparable to Arlington Heights in terms of population and total budget, when including parks and library services.

Table II presents a listing of all compared communities with the budgeted amounts for Evanston's TIF funds, Parking fund, and Water fund deducted from the total budget. These specific funds have been identified because in a number of ways, Evanston is different from Arlington Heights as well as a number of the surrounding municipalities. Specifically:

- Evanston provides water to its residents, the Village of Skokie, and to the Northwest Water Commission, which provides water to the communities of Arlington Heights, Buffalo Grove, Palatine, and Wheeling. Therefore, the City's Water fund is significantly larger.
- Evanston has a separate fund for sewer collections, where most villages, including Arlington Heights, maintain a single fund for the operation of both water and sewer. For example, the City has over \$12 million in debt service and IEPA loan expenditures in 2005-06 alone.
- Evanston's parking operations are more complex than most communities. The City not only manages the meter operations, including collections and violations, but also manages service lots and three municipal garages.
- Evanston's TIF funds, generally speaking, are larger than what is in most comparable north suburban communities.

Table III provides a comparison of the water, parking, and TIF funds for Evanston and some of the municipalities that closely compare in terms of population.

**Table I: Total Budget + Parks & Library Budgets**

<b>Municipality</b>	<b>2004 Sales Tax (1%)</b>	<b>Total Budget (\$)</b>	<b>Parks/ Recreation</b>	<b>Library</b>	<b>Total Budget +Parks &amp; Library</b>	<b>% of Entire Budget Supported by Sales Tax</b>	<b>Population (2000)</b>
Flossmoor	\$ 148,601	\$ 11,745,042	\$ 11,888,257	\$ 1,012,810	\$ 24,646,109	0.60%	9,301
LaGrange	\$ 1,054,859	\$ 22,526,361	\$ 1,653,955	\$ 1,203,617	\$ 25,383,933	4.16%	15,608
Glencoe	\$ 1,226,168	\$ 19,389,914	\$ 5,640,000	\$ 1,495,595	\$ 26,525,509	4.62%	8,762
Morton Grove	\$ 3,925,906	\$ 33,932,684	\$ 3,932,000	\$ 2,247,033	\$ 40,111,717	9.79%	22,451
Park Ridge	\$ 3,559,116	\$ 40,125,900	\$ 11,643,691	\$ 4,886,300	\$ 56,655,891	6.28%	37,775
Winnetka	\$ 1,148,918	\$ 48,931,621	\$ 8,654,571	\$ 2,369,825	\$ 59,956,017	1.92%	12,419
Rolling Meadows	\$ 3,109,540	\$ 53,057,000	\$ 7,689,017	\$ 2,839,691	\$ 63,585,708	4.89%	24,604
Wilmette	\$ 3,065,741	\$ 56,643,627	\$ 17,825,000	\$ 4,500,111	\$ 78,968,738	3.88%	27,651
Niles	\$ 12,186,739	\$ 63,078,800	\$ 16,708,000	\$ 4,200,777	\$ 83,987,577	14.51%	30,068
Elk Grove Village	\$ 6,705,844	\$ 67,330,404	\$ 15,495,465	\$ 3,615,145	\$ 86,441,014	7.76%	34,727
Mount Prospect	\$ 7,964,169	\$ 74,939,036	\$ 16,213,434	\$ 4,957,202	\$ 96,109,672	8.29%	56,265
Glenview	\$ 11,632,306	\$ 80,788,425	\$ 14,062,127	\$ 5,299,989	\$ 100,150,541	11.61%	41,487
Skokie	\$ 12,281,427	\$ 76,486,284	\$ 20,868,318	\$ 7,335,111	\$ 104,689,713	11.73%	63,348
Oak Park	\$ 3,086,599	\$ 101,092,437	\$ 7,590,886	\$ 7,320,329	\$ 116,003,652	2.66%	52,524
Rosemont*	\$ 2,205,807	\$ 129,180,000	\$ 1,154,944	\$ 20,000	\$ 130,354,944	1.69%	4,224
Hoffman Estates**	\$ 4,898,667	\$ 113,470,542	\$ 13,127,181	\$ 6,027,869	\$ 132,625,592	3.69%	49,495
Des Plaines	\$ 7,806,132	\$ 114,801,454	\$ 14,440,968	\$ 5,352,964	\$ 134,595,386	5.80%	58,720
Arlington Heights	\$ 11,077,524	\$ 121,504,708	\$ 19,383,366	\$ 11,025,501	\$ 151,913,575	7.29%	76,031
<b>Evanston<sup>‡</sup></b>	<b>\$ 8,538,536</b>	<b>\$ 150,136,749</b>	<b>\$ 10,885,100</b>	<b>\$ 4,057,900</b>	<b>\$ 165,079,749</b>	<b>5.17%</b>	<b>74,239</b>
Elgin***	\$ 3,342,191	\$ 234,141,700	\$ 10,856,114	\$ 9,306,928	\$ 254,304,742	1.31%	94,487

**Notes:**

\* Rosemont does not have a Library Dept. or Library District, but reimburses residents up to 75% of the cost of the membership at the Library system of each

\*\* Four different Library Districts serve this Village: Schaumburg Township - \$12,163,300; Barrington - \$5,666,289; Roselle - \$1,341,386; Palatine - \$4,940,500. The average of the four districts' operating budgets has been used for comparison.

\*\*\* The Park District budget for this City includes maintenance of the city cemetery.

‡ The total budget amount for Evanston is from the 2005/06 Budget: 2004/05 appropriation, prior to interfund transfers (p.44)

**Table II: Total Budget Water, Parking, and TIF Funds for Evanston Removed**

<b>Municipality</b>	<b>2004 Sales Tax (1%)</b>	<b>Total Budget (\$)</b>	<b>Parks/ Recreation</b>	<b>Library</b>	<b>Total Budget +Parks &amp; Library</b>	<b>% of Entire Budget Supported by Sales Tax</b>	<b>Population (2000)</b>
Flossmoor	\$ 148,601	\$ 11,745,042	\$ 11,888,257	\$ 1,012,810	\$ 24,646,109	0.60%	9,301
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Des Plaines	\$ 7,806,132	\$ 114,801,454	\$ 14,440,968	\$ 5,352,964	\$ 134,595,386	5.80%	58,720
<b>Evanston - w/o Water, Pking, TIF</b>	<b>\$ 8,538,536</b>	<b>\$ 129,428,906</b>	<b>\$ 10,885,100</b>	<b>\$ 4,057,900</b>	<b>\$ 144,371,906</b>	<b>5.91%</b>	<b>74,239</b>
<b>Evanston - w/o Water</b>	<b>\$ 8,538,536</b>	<b>\$ 136,657,849</b>	<b>\$ 10,885,100</b>	<b>\$ 4,057,900</b>	<b>\$ 151,600,849</b>	<b>5.63%</b>	<b>74,239</b>
Arlington Heights	\$ 11,077,524	\$ 121,504,708	\$ 19,383,366	\$ 11,025,501	\$ 151,913,575	7.29%	76,031
<b>Evanston - w/o Parking</b>	<b>\$ 8,538,536</b>	<b>\$ 146,483,549</b>	<b>\$ 10,885,100</b>	<b>\$ 4,057,900</b>	<b>\$ 161,426,549</b>	<b>5.29%</b>	<b>74,239</b>
<b>Evanston - w/o TIF</b>	<b>\$ 8,538,536</b>	<b>\$ 146,561,006</b>	<b>\$ 10,885,100</b>	<b>\$ 4,057,900</b>	<b>\$ 161,504,006</b>	<b>5.29%</b>	<b>74,239</b>
Elgin***	\$ 3,342,191	\$ 234,141,700	\$ 10,856,114	\$ 9,306,928	\$ 254,304,742	1.31%	94,487

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\*\*\* The Park District budget for this City includes maintenance of the city cemetery.

<b>Table III: Water, Parking, &amp; TIF Budgets for Selected Communities</b>					
<b>Municipality</b>	<b>Water</b>	<b>Sewer</b>	<b>Parking</b>	<b>TIF</b>	<b>Total</b>
Skokie*	\$ 9,519,218	Incl. w/ Water	\$ 122,271	\$ 339,000	\$ 9,980,489
Mount Prospect**	\$ 8,364,817	Incl. w/ Water	\$ 280,150	\$ 1,477,098	\$ 10,122,065
Arlington Heights***	\$ 11,976,381	Incl. w/ Water	\$ 939,767	\$ 6,700,888	\$ 19,617,036
Elgin****	\$ 16,344,489	\$ 4,144,587	Not Available	\$ 1,436,886	\$ 21,925,962
<b>Evanston</b>	<b>\$ 13,478,900</b>	<b>\$ 17,191,300</b>	<b>\$ 3,653,200</b>	<b>\$ 9,568,259</b>	<b>\$ 43,891,659</b>

**Notes: All figures are FY 2004, unless otherwise noted.**

\* The Water amount also includes the budget for sewer services. These figures are from the Village's 2005/06 budget.

\*\* The Water amount also includes the budget for sewer services.

\*\*\* The Water fund includes water and sewer operations. The parking budget is for the parking fund - which covers the costs associated with operating the garages and parking lots. The expenditures for related to meter collections and ticketing are not included, as they are not tracked separately, but as a part of a general fund department's expenditures.

\*\*\*\* Water services are also provided to villages of Sleepy Hollow & Bartlett. Parking operations are not tracked in a single fund or cost center; therefore a total budget is not available.



# Interdepartmental Memorandum

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To: Julia Carroll, City Manager  
From: Patrick Casey, Director of Management & Budget  
Subject: **Budget Memo #49: Responses to Questions on Expense Line Items:  
65095-Office Supplies, 65125-Other Commodities, and 64540-  
Telecommunications-Wireless**  
Date: February 16, 2006

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The memo is in response to questions related to the following three line items: 65095 - Office Supplies; 65125 - Other Commodities; and 64540 – Telecommunications-Wireless. The questions and responses are provided below.

### **65095 Office Supplies:**

- **How do the various departments determine what their office supply needs are?**  
Each department makes its determinations on office supply use based upon current and previous year use and the anticipated needs for the future. The proposed 2006/07 budget reflects a decrease in the budget for office supplies in the general fund.
- **Are we buying any supplies in bulk?**  
The City has an office contract that was signed approximately two years ago. This contract allows the City to obtain special pricing for office supplies with online ordering (with the Purchasing Division reviewing orders before they are processed by the vendor) and the availability of next day delivery. In general, the City places orders twice a week.

### **65125 Other Commodities:**

- **Please provide a summary of exactly what this line item covers.**  
The “Other Commodities” line item is for the purchase of items (supplies) that do not fit into one of the other line items already identified for the purchase of supplies in the current City accounts. Generally speaking, these are for commodities that are fairly unique to a particular function or program. For example, in the Department of Parks, Forestry, and Recreation, this line item is scheduled to be used to fund, among other items, promotional video expenses, and replacement tables and chairs for certain programs in the Recreation Division.

Including the “Other Commodities” line item, there are approximately 25 expenditure account line items for the purchase of various types of supplies. Some of the other line items include: 65005-Agricultural/Botanical Supplies; 65010-Books, Publications, Maps; 65015-Chemicals; 65020-Clothing; 65025-Food; and 65040-Janitorial Supplies.

**64540 Telecommunications-Wireless:**

- **How many city employees are issued cell phones and other wireless communication?**

The City presently has the following wireless communication device inventory:

- Verizon cellular phones – 78;
- Nextel mobile radios – 46 wireless radios; and
- Pagers – 40.

- **Who determines what staff should receive these communication devices?**

The City has a policy in place that establishes the procurement and use guidelines for cellular phones and other wireless devices. This policy is attached to this memo.

## Cellular Phone Policy

Purpose: to establish a policy and procedures for the use of cellular telephones by City employees, including:

- eligibility for City-paid phone
- procurement procedure
- use of City phones for personal business
- use of City phones for long distance
- criteria for loss of City- paid phone use

Eligibility:

1. Employees who are primarily out in the field, and/or need to be quickly accessible for business and/or emergency purposes, may be eligible for a City-paid cellular phone.
2. The department head must recommend the issuance of a City-phone for an employee; that recommendation will go to Purchasing for action. The Finance Director may, from time to time, audit the usage of cellular phones and require further justification from any department head for continued use.
3. Guidelines for recommending/not recommending issuance of City cellular phone include: field operational personnel who do not have access to vehicle with radio when out in the field; supervisory and management staff who are not easily accessible via phone and/or voice mail on a regular basis, and/or who have a recurring need to be contacted for emergency purposes, AND for which a pager is not sufficient. Employees who are assigned to offices as their primary location of work are not eligible for City cellular phones except in unusual circumstances (where there is no phone).

Procurement:

1. All City cellular phones will be issued and enrolled under the City's contract with Cellular One, administered by the Purchasing Division. No reimbursement will be made to employees for the use of phones that are not a part of the City's contract with Cellular One. The only exception is Department Heads, who are eligible to receive an allowance for personal phones used for City business, as set forth in this policy
2. No City employee may contract for cellular phone usage with any company other than that designated by the City Purchasing Division.

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3. All requests for new phones are to be sent to the Purchasing Division in the form of a purchase requisition approved by the employee's Department Head. Necessary are the employee's name and position title, an account within the using department for charges, and a brief explanation of why this employee needs a cellular phone. The Purchasing Division will contact the department/division making the request to determine the appropriate type of phone and rate plan for the employee. The City will then issue a purchase order to the City's phone contractor (currently North Shore Mobile Werks), authorizing the individual to pick up the phone, thereby adding the new phone to the City's corporate contract.
4. Bills will be sent directly to each department. Department Heads or their designated representative, are responsible for reviewing the bills for accuracy and compliance with this policy. Problems with billing should be forwarded to the Purchasing Division.
5. The Purchasing Division will receive reports from Cellular One and audit the usage of the City's cellular phones on a routine basis. If at any time a Department/Division Head would like to request a report on the usage of phones in their unit, please contact the Purchasing Division.
6. Any requests for repairs or changes to existing phones and/or equipment are to be submitted to the Purchasing Division, and are to be clearly identified as a request for a repair or change to an existing phone or piece of equipment. Purchasing will follow the procedure for issuing purchase orders and other authorizations for implementing such changes.
7. North Shore Mobile Werks (the City's authorized equipment contractor) is the only authorized reseller of Cellular One equipment located in Evanston, and will not issue a new phone, or repair or change the service on an existing phone without the prior authorization of the Purchasing Division in the form of a purchase order.

#### Usage of City Cellular Phones for Personal Business:

1. Employees are to keep use of city cellular phones for personal business to a minimum. Department Heads will review bills for compliance with this policy, if it is determined a phone is being used for excessive personal business, restitution will be sought from the employee. If the problem continues, service to the phone will be terminated
2. It is the responsibility of the Department Head to review the bills for the phones assigned to employees in his/her department, to monitor usage on a general basis, and to secure restitution for excessive personal use of City phones. If a Department Head believes the employee is abusing the privilege of having a City-issued cellular phone, the Department Head may either revoke the eligibility of the individual to have a City-issued cellular phone, and/or issue discipline to the employee. In some cases, cellular phone usage is a necessity, and the employee must keep the phone in order to do his/her job, but disciplinary action will be issued for abuse of phones. If an employee's eligibility for use

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of a city-issued cellular phone is revoked and the service to the phone is terminated, that employee will be responsible for the charges for the termination of a line prior to the end of the City's contract (currently \$150), plus any other costs incurred by the City as a result of having to terminate the employee's eligibility.

3. The Department Head will review each phone bill and determine if excessive personal usage exists by an employee; excessive personal usage will require a reimbursement to the City by the employee in the form of either a check or payroll deduction authorization. Both the employee and the Department Head are responsible for management of personal phone calls.

#### Use of Personal Phones

1. Department Heads are eligible to receive a \$10 per month allowance for the use of personal cellular phones for City business. If a Department Head routinely incurs charges on his/her personal cellular phone he/she qualifies for this allowance. To receive the allowance, the Department Head must submit a copy of the contract for the cellular phone to the Purchasing Division. The submittal will be reviewed by the City Manager's Office for approval. The allowance will be credited to the Department Head's check by the Payroll Division.

#### Turning in of phones:

1. City-issued cellular phones will be added to the procedures for a terminating employee to go through prior to leaving City employment, i.e., key return, computer access shutoff, final paycheck, etc. No final paycheck will be issued until all City equipment is returned by the employee. Finance and Human Resources will have access to a database with all authorized cellular phones as a checkpoint before issuing a final paycheck. However, it is the department/division head's responsibility to recover all necessary City property from the exiting employee (or ensure its recovery) prior to the employee's last day of work.
2. Employees with City-issued cellular phones who move from one position or department to another will turn in their original cellular phone upon movement, and will be issued a new one and new authorization with new account numbers to be charged by the new department, if such phone is warranted by the new position and/or department.
3. Any employee who loses a City-issued cellular phone will be responsible for the replacement cost and any City costs associated with the replacement of such phone. If a department/division head determines that the loss was through negligence of the employee, disciplinary action may ensue.

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## Nextel Phones

1. Nextel phones consist of a 2-way radio, pager, and a cellular phone. Usage of existing Nextel phones by City employees is to be consistent with the guidelines for Cellular Phones, as set forth in this Cellular Phone Policy. Requests for the addition of Nextel phones to existing accounts, and requests for new Nextel equipment, are to be sent to the Purchasing Division. Requests should include the number of phones requested, and the employee's name and title to whom the phone(s) will be issued.