

CITY OF EVANSTON

**2006 - 2007
BUDGET MEMO
REQUESTS 50 - 52**



City of
Evanston™

CITY OF EVANSTON

2100 Ridge Avenue
Evanston, Illinois 60201

Phone: 847-328-2100
Website: www.cityofevanston.org

**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

City of Evanston
FY 2006-2007 Budget Memo Requests

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.

City of Evanston
FY 2006-2007 Budget Memo Requests

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
-
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.

City of Evanston
FY 2006-2007 Budget Memo Requests

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.
-
50. Provide additional information on the need for a K-9 Unit for the Police Dept:
- How many times have we utilized a dog through mutual aid?
 - Explain the effectiveness of a dog vs. other methods
 - Would we absolutely need to add a position to be a handler or could job duties be reshuffled?
 - What is the working life expectancy of a police dog?
 - Provide an updated version of the spreadsheet taking all the current donation commitments into account
51. What \$ is left over - year to date net revenues to actual.
52. Provide further detail on potential building projects and building permit revenue.

City Council Balancing Worksheet 2006-07 Budget

Action	Revenue	Expenditure
Beginning Balance	\$ 85,900,000	\$ 85,900,000
Revised Personal Prop. Replacement Tax	\$ 83,000	
Restore Mental Health Reductions		\$ 82,800
Reduce Termination Pay		\$ (280,000)
Building Permit Fee Increase (over 1 million) to 1.5%	\$ 528,000	
Increase Fee for Exempt Transfers to \$100	\$ 55,200	
Add funding for Youth Initiative		\$ 25,000
Total Adjustments	\$ 666,200	\$ (172,200)
General Fund Subtotal	\$ 86,566,200	\$ 85,727,800
Reduce General Fund Property Tax Levy	\$ (838,400)	
General Fund Total	\$ 85,727,800	\$ 85,727,800

**City Council Worksheet
Property Tax Increase**

	2005/06 Approved	2006/07 Proposed	\$ Increase/ Decrease	% Increase Decrease
Proposed General Fund	\$ 16,700,000	\$ 17,194,200	\$ 494,200	2.96%
Fire Pension	\$ 3,229,882	\$ 3,735,000	\$ 505,118	15.64%
Police Pension	\$ 4,088,000	\$ 4,148,000	\$ 60,000	1.47%
Debt Service	\$ 8,736,963	\$ 8,736,963	\$ -	0.00%
Total Levy	\$ 32,754,845	\$ 33,814,163	\$ 1,059,318	3.23%

Total Tax Bill Increase

<u>\$8,000</u>	<u>Tax Bill</u>	<u>10,000</u>
3.23%	% of City Tax Increase	3.23%
0.63%	% Tax Bill Increase	0.63%
\$ 50.61	\$ Increase on tax bill	\$ 63.26
\$ 0.14	Per Day Cost	\$ 0.17



Interdepartmental Memorandum

To: Julia Carroll, City Manager
From: Frank Kaminski, Chief of Police
Subject: **Budget Memo # 50: K-9 Donation Proposal**
Date: February 24, 2006

Per the request of Council, I will address the questions raised regarding the implementation of a K-9 unit for the Evanston Police Department.

The Council requested to know how many times a K-9 would be used. Since we do not keep data on these requests, I've polled staff. On average, we'll contact another agency for K-9 services approximately 30-40 times per year. The agencies that have helped us include but are not limited to, Chicago P.D., Cook County Sheriff, Cook County Forest Preserve Police, and local agencies such as Lincolnwood and Skokie. Our specific requests for mutual aid from these agencies include the following activities:

- Drug Raids
- Building Search
- Offender Tracking
- Community Event Presentations
- Bomb Search

Because we have an excellent working relationship with these agencies, our requests for assistance are usually honored. And, we only try to ask for assistance when it is really needed. The issues associated with always being a requestor for these services are obvious. By continually asking others for their resources, we can tend to over-request our welcome. These other agencies have a K-9 unit for their own jurisdictional needs. Also, the response time to these requests will vary depending on the agency's priority at the time. We can never be certain as to another agency's availability.

As I've mentioned, our mutual aid requests for a K-9 are made only when necessary. However, a K-9 unit has many more applications if one was regularly available to our community. In other words, we could use it more for regular police duties as other agencies do. Some of the ways we could infuse a K-9 unit into our operation would include the following:

- ◆ Provide regular, visible patrol both in vehicle and/or on foot throughout the community. A K-9 unit can have a deterrent effect on crime and disorder.
- ◆ Available for drug search or explosive detection. Searching for drugs is difficult, time consuming, and labor intensive. A dog can search more efficiently and effectively than a number of police officers.

- ◆ Building search. Again, we routinely use a number of police officers to search a building when investigating burglary and/or alarm calls. A K-9 can search a building more efficiently and effectively than 3 or 4 officers. In addition, a K-9 has a better detection rate than an officer.
- ◆ Tracking of offenders. A K-9 unit can be utilized to search for offenders on a variety of calls, including burglaries, robberies, and other felony offenses. In addition, a K-9 can be used to search for evidence. Again, a K-9's detection rate is better than that of a police officer.
- ◆ Positive Community Impact. K-9 units are widely accepted in communities. They tend to offer good public relations especially to young people, and can put on demonstrations at community events.

In reference to police staffing for the K-9 handler, a specific officer needs to be dedicated to this program. The officer cannot be assigned to a patrol shift and count as a shift complement because the officer needs to work a flexible schedule. Also, taking a body from current officer allocations just "robs Peter to pay Paul." Taking a currently allocated position only leaves another area short. If this is going to be a new program, a new position needs to be created.

Overall, we would use a K-9 for multiple purposes. I think the positive aspects of a K-9 unit outweigh any negatives. K-9s are more effective in search and detection than the average officer. They provide a degree of safety for officers in these situations. K-9s are very popular in law enforcement agencies and are viewed as an important tool to help make a community safer. Attached is a cost spreadsheet. Also, the life expectancy of a dog is about 7 years.

Frank Kaminski
Chief of Police

FK/srd
Attachment (spreadsheet)

Police Dog Expenses Working Life of Initial Dog

	2006/07 1/2 Year	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Salary	\$22,500.00	\$45,000.00	\$46,575.00	\$48,205.13	\$49,892.30	\$51,638.54	\$53,445.88	\$55,316.49	
Benefits	\$5,500.00	\$11,000.00	\$12,650.00	\$14,547.50	\$16,729.63	\$19,239.07	\$22,124.93	\$25,443.67	
Overtime	\$2,500.00	\$5,000.00	\$5,175.00	\$5,356.13	\$5,543.59	\$5,737.62	\$5,938.43	\$6,146.28	
Vehicle (fuel) **	\$2,500.00	\$5,000.00	\$5,175.00	\$5,356.13	\$5,543.59	\$5,737.62	\$5,938.43	\$6,146.28	
Dog/Initial Training/Equipment (A)	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Food & Veterinary Care (B)	\$1,500.00	\$2,500.00	\$2,587.50	\$2,678.06	\$2,771.79	\$3,048.97	\$3,353.87	\$3,689.26	
Team Maint. Training/Equipment	\$2,500.00	\$3,000.00	\$3,105.00	\$3,213.68	\$3,326.15	\$3,442.57	\$3,563.06	\$3,687.77	
Cost for Officer, Dog & Vehicle	\$57,000.00	\$71,500.00	\$75,267.50	\$79,356.61	\$83,807.06	\$88,844.38	\$94,364.61	\$100,429.74	\$650,569.89
Cost if current officer is assigned *	\$29,000.00	\$15,500.00	\$16,042.50	\$16,603.99	\$17,185.13	\$17,966.77	\$18,793.79	\$19,669.58	\$150,761.76

With New Officer

Salaries increase @ 3.5%	\$650,569.89
Benefits increase @ 15%	Donation <u>\$ (60,000.00)</u>
All other expenses increase @ 3.5% (exc Food & Veterinary Care)	\$590,569.89

Without New Officer

(A) - Purchase of dog, initial training and needed equipment.	\$150,761.76
(B) - Food & Veterinary Care would increase beginning 2011/12 from 3.5% to 10% to account for increased care due to age.	Donation <u>\$ (60,000.00)</u>
* - includes Dog Initial Training/Equipment, Overtime, Vehicle, Team Maint. Training/Equipment, Food & Veterinary Care	\$90,761.76
** - Assume no cost for purchase, maintenance or replacement of vehicle	



Interdepartmental Memorandum

To: Julia Carroll, City Manager
From: Bill Stafford, Finance Director
Pat Casey, Director of Management and Budget
Subject: **Budget Memo #51: Twelfth Month Financial Review**
Date: February 24, 2006

This is a summary report on the un-audited twelve 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 most of February of FY 2006 are that the City collected \$83,720,800 in revenues and incurred \$82,617,352 in expenditures. This generates a positive balance of revenues over expenditures of \$1,103,448.

Revenues

The General Fund revenues of \$83,720,800 are about the same as 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 about the same as last year's collections pace. Real estate transfer taxes continue to be strong but 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 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 except for other revenues where miscellaneous revenues were down from previous years.

Expenditures

The General Fund expenditures of \$82,617,352 will end up slightly above budgeted levels due to the fact an additional three quarters of a payroll will be added at the end of the fiscal year that is not included in these numbers as well as additional bills list expenses. That will add approximately \$1,800,000 in expenses to the final budget actual numbers for FY 2006. As can be seen the budget overages in several departments 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. So far savings of about \$160,000 has been realized in the snow and ice control budget this year due to lower snow levels this year.

CONCLUSION

It is our best estimation that expenditures for FY 2006 will end up being about \$84.4 million and revenues will be about \$84.6 million. Needless to say these are subject to change and final auditor adjustments. We are comfortable that this will be at least a break even budget.

For the Thirteen Months Ending February 28, 2006

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	16,700,000.04	16,700,000.00	100.00	15,783,600.00	15,783,600.00	100.00
51025 PRIOR YEAR'S TAXES		25,000.00		145,020.83-	25,000.00	580.08-
51000 PROPERTY TAXES	16,700,000.04	16,725,000.00	99.85	15,638,579.17	15,808,600.00	98.92
51500 OTHER TAXES						
51515 STATE USE TAX	783,310.54	714,500.00	109.63	759,930.54	660,000.00	115.14
51525 SALES TAX - BASIC	8,226,214.58	8,200,000.00	100.32	8,149,985.05	8,200,000.00	99.39
51530 SALES TAX - HOME RU	5,498,048.26	5,500,000.00	99.96	5,534,133.97	5,500,000.00	100.62
51535 AUTO RENTAL TAX	24,860.98	34,000.00	73.12	32,543.49	34,000.00	95.72
51540 ATHLETIC CONTEST TA	100,994.70	500,000.00	20.20	505,983.33	500,000.00	101.20
51545 STATE INCOME TAX	5,479,105.32	5,000,000.00	109.58	4,899,124.09	4,300,000.00	113.93
51555 FIRE INSURANCE TAX		50,000.00			50,000.00	
51565 ELECTRIC UTILITY TA	2,745,537.30	2,600,000.00	105.60	2,333,591.84	2,700,000.00	86.43
51570 NATURAL GAS UTILITY	1,477,055.22	1,150,000.00	128.44	1,292,675.07	1,000,000.00	129.27
51575 NAT GAS USE TAX HOM	667,723.27	850,000.00	78.56	834,415.56	900,000.00	92.71
51585 CIGARETTE TAX	389,477.04	378,000.00	103.04	228,473.41	300,000.00	76.16
51590 EVANSTON MOTOR FUEL	238,208.45	310,000.00	76.84	272,029.34	320,000.00	85.01
51595 LIQUOR TAX	1,519,264.45	1,500,000.00	101.28	1,656,076.48	1,425,000.00	116.22
51600 PARKING TAX	1,715,089.89	1,500,000.00	114.34	1,597,277.87	1,500,000.00	106.49
51605 PERS. PROP. RPL. TA	435,323.58	400,000.00	108.83	539,407.35	297,000.00	181.62
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	3,889,384.88	4,000,000.00	97.23	4,245,477.81	3,500,000.00	121.30
51625 TELECOMMUNICATIONS	3,498,993.68	3,600,000.00	97.19	3,937,090.48	3,600,000.00	109.36
51630 AMUSEMENT TAX	977.46			5,260.22		
51631 AFFORDABLE HOUSING	10,000.00					
51500 OTHER TAXES	36,795,069.60	36,382,000.00	101.14	36,918,975.90	34,881,500.00	105.84
52000 LICENSES, PERMITS &	9,084,148.15	7,804,950.00	116.39	6,776,609.60	6,238,700.00	108.62
52500 FINES AND FORFEITURE	3,633,543.95	4,355,500.00	83.42	3,999,105.87	4,167,500.00	95.96
53000 CHARGES FOR SERVICES	6,629,301.52	6,529,750.00	101.52	5,925,772.38	6,084,000.00	97.40
55000 INTERGOVERNMENTAL RE	1,555,989.34	1,518,300.00	102.48	1,403,347.83	1,793,600.00	78.24
56000 OTHER REVENUE	260,491.03	508,400.00	51.24	168,194.59	275,000.00	61.16
56500 INTEREST INCOME	403,213.54	232,700.00	173.28	192,460.57	200,000.00	96.23
57000 TRNSFR FROM OTHER FU	8,536,360.47	8,489,000.00	100.56	8,603,361.54	8,612,200.00	99.90
57500 LIBRARY-OTHER REVENU	122,682.16	168,700.00	72.72	164,328.88	163,900.00	100.26
50100 OPERATING REVENUES	83,720,799.80	82,714,300.00	101.22	79,790,736.33	78,225,000.00	102.00
50000 REVENUES	83,720,799.80	82,714,300.00	101.22	79,790,736.33	78,225,000.00	102.00
00100 CITY OF EVANSTON/GENERA	83,720,799.80	82,714,300.00	101.22	79,790,736.33	78,225,000.00	102.00

CITY OF EVANSTON, IL
 General Fund Department
 Expenditures

For the Thirteen Months Ending February 28, 2006

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	461,270.72	94.72	488,400.00	473,085.42	96.86
1500 CITY MANAGER'S OFFICE	715,900.00	777,815.08	108.65	648,500.00	784,847.19	121.03
1600 MANAGEMENT AND BUDGET	10,326,300.00	11,676,526.33	113.08	8,773,100.00	6,324,673.87	72.09
1700 LEGAL DEPARTMENT	690,600.00	617,716.10	89.45	662,800.00	579,787.95	87.48
1800 HUMAN RESOURCES	1,234,000.00	1,374,824.92	111.41	1,170,900.00	1,311,344.77	111.99
1900 FINANCE DEPARTMENT	1,762,600.00	1,836,721.13	104.21	1,889,000.00	2,083,772.64	110.31
2000 FACILITIES MANAGEMENT	2,438,900.00	2,363,373.74	96.90	2,273,300.00	2,417,697.02	106.35
2100 COMMUNITY DEVELOPMENT	2,853,700.00	2,795,184.16	97.95	2,787,400.00	2,927,543.32	105.03
2200 POLICE DEPARTMENT	18,095,400.00	18,266,158.98	100.94	17,658,300.00	18,076,386.08	102.37
2300 FIRE DEPARTMENT	10,523,900.00	10,843,979.68	103.04	10,085,500.00	10,581,956.43	104.92
2400 HEALTH AND HUMAN SERVIC	4,739,400.00	4,236,605.51	89.39	4,802,100.00	4,717,008.00	98.23
2600 PUBLIC WORKS	11,902,800.00	11,058,030.52	92.90	11,500,000.00	12,084,910.16	105.09
2700 HUMAN RELATIONS COMM DE	598,000.00	518,645.61	86.73	542,700.00	477,981.53	88.07
2800 LIBRARY DEPARTMENT	4,147,900.00	4,307,947.91	103.86	4,057,900.00	4,361,000.28	107.47
3000 PARKS/FORESTRY AND RECR	12,197,900.00	11,482,551.47	94.14	10,885,100.00	11,025,489.35	101.29
00100 CITY OF EVANSTON/GENERA	82,714,300.00	82,617,351.86	99.88	78,225,000.00	78,227,484.01	100.00



Interdepartmental Memorandum

To: Julia Carroll, City Manager

From: James Wolinski, Director, Community Development

Subject: Budget Memo #52: Potential Major Building Projects Not Included in Proposed FY 06-07 Revenue Estimates

Date: February 24, 2006

At the Special City Council Meeting of February 22, 2006, Alderman Rainey requested information on potential building projects that were not included in previous revenue estimates. A list of these projects and their proposed construction value is as follows:

- Church St. Village – 1613 Church St. Proposed 41 townhomes on the Hines Lumber Site. \$15,000,000 At Planning & Development 3/27/06
- Kendall College – 2408 Orrington Ave. Proposed 16 single family & 8 duplex units. Staff estimate: \$14,000,000. Under review at the Plan Commission
- Housing Opportunity Development Corporation - 1801 Church St. Proposed 27 unit rental apartment building: \$6,000,000. Under review at the Plan Commission
- Carroll Place 1881 Oak St. Proposed 19 stories, 175 condominiums - \$40,000,000 - \$50,000,000. Under review at the Plan Commission. This project is going through a redesign. Construction value expected to decrease.
- 2613 Prairie – 4 story, 13 condominium units. Construction value unknown at this time. Scheduled for Plan Commission 3/15/06.

The Church Street Village project is the only project anticipated to apply for permits in the upcoming year. Since this revenue is tied so closely to construction scheduling it is recommended that a further increase in the permit forecast not exceed \$100,000. There are several other projects that have not yet perfected their planned development applications, and it is doubtful they would be permitted in FY 06-07, even if approved.