

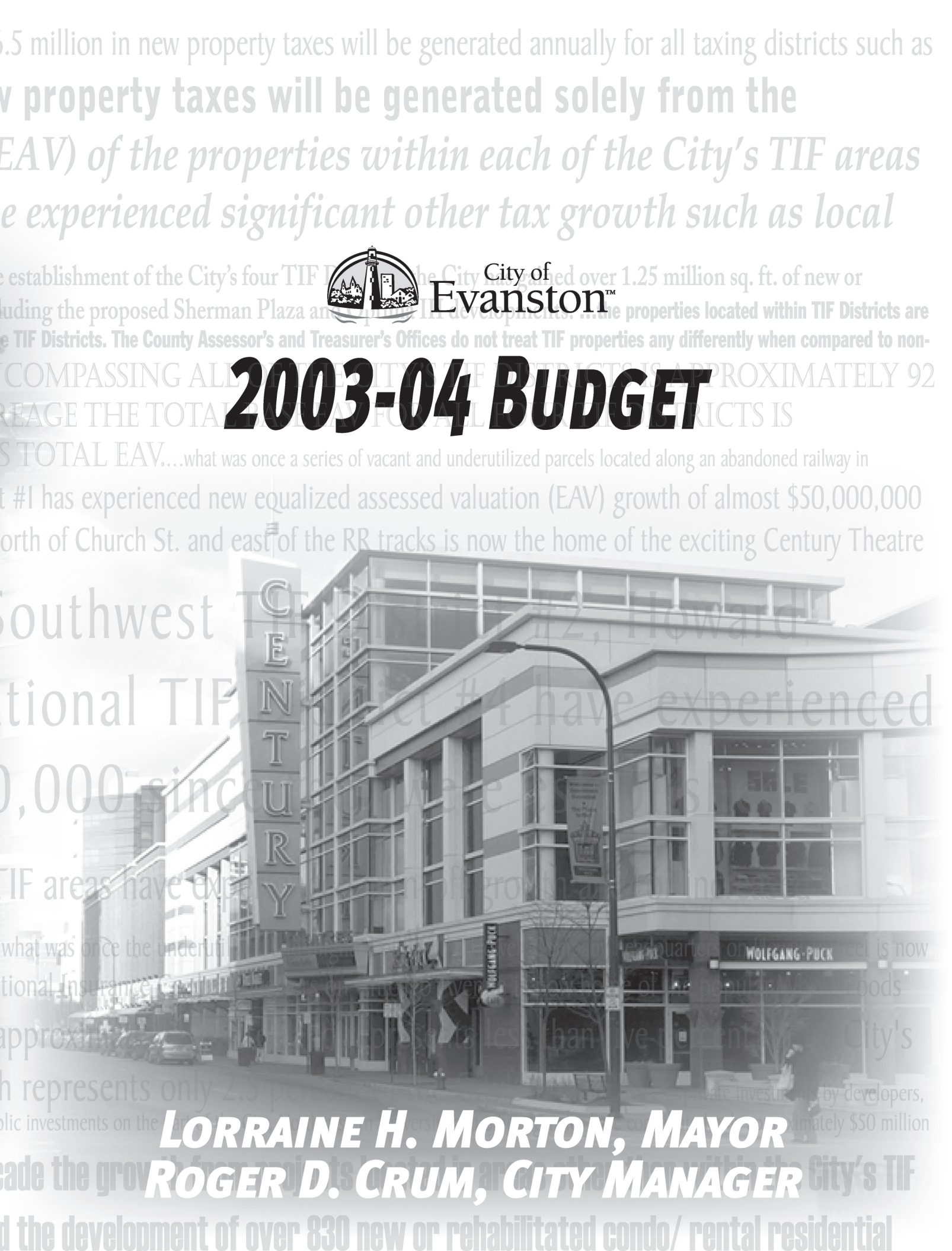


City of  
**Evanston™**

# 2003-04 BUDGET

**LORRAINE H. MORTON, MAYOR**

**ROGER D. CRUM, CITY MANAGER**





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Evanston  
Illinois**

For the Fiscal Year Beginning  
**March 1, 2002**

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Evanston for its annual budget for the fiscal year beginning March 1, 2002.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operating guide, as a financial plan and as a communicative device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



**ELECTED OFFICIALS**

**Lorraine H. Morton**

**Mayor**

**ALDERMAN**

**Arthur B. Newman**

**First Ward**

**Lionel Jean-Baptiste**

**Second Ward**

**Melissa A. Wynne**

**Third Ward**

**Steven J. Bernstein**

**Fourth Ward**

**Joseph N. Kent**

**Fifth Ward**

**Edmund B. Moran, Jr.**

**Sixth Ward**

**Elizabeth B. Tisdahl**

**Seventh Ward**

**Ann Rainey**

**Eighth Ward**

**Gene Feldman**

**Ninth Ward**

**Mary P. Morris**

**City Clerk**

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**Roger D. Crum, City Manager**

**CITY OF EVANSTON**  
**2003-2004 APPROVED BUDGET**

Including the City Manager’s Budget Message and  
Schedules Showing Revenue Estimates and Appropriations

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# City of Evanston

December 20, 2002

The Honorable Mayor Lorraine H. Morton  
And Members of the City Council

This document contains the City Manager's budget proposal for the 2003-2004 fiscal year. This year's budget continues to reflect the difficulties inherent in operating in a recessionary economy. As we project forward, it appears that, for the first time in a decade, General Fund revenues will have no growth. This is in spite of the fact that, locally, the City of Evanston is enjoying an economic renaissance with positive growth in both new and existing assessed valuations. Local sales taxes also are strong. Those revenues associated with State-shared funding, primarily income tax, however, have declined and may face further pressures as the State's major private sector employers such as United, McDonald's, Arthur Anderson, Boeing, Sears, and Motorola continue to suffer from the overall economic climate. We are also concerned that the State of Illinois, facing a multi-billion dollar budget gap, may be tempted to divert funds away from local governments. In light of these factors we have approached this budget in a conservative and cautionary manner. We believe that we must be prepared to face economic difficulties for a minimum of one year, more likely two or three, and should take whatever actions are necessary to keep ourselves fiscally responsible during these difficult times. For this budget, the preliminary estimate of the gap between estimated revenues and estimated expenditures is \$3.5 million.

I have adopted the following philosophy during preparation of this budget:

1. The problem is real and will continue until the overall state and national economies rebound.
2. Because our local economy is relatively strong, and we have worked hard to bring new developments onto the tax rolls, we can absorb about \$1.2 million of the gap with increased revenues from local property taxes.
3. The additional gap of over two million dollars must be made up through a reduction in expenditures. Last year we eliminated approximately one million dollars in "behind the scenes" expenditures that were very real to staff but had minimal impact on the public. Unfortunately that option is now used up and we must look to service reductions.
4. Because all functions are important, and each service serves a vital segment of our diverse community, the recommended approach is to seek reductions in all areas of spending.
5. While all areas are affected, this is not a uniform across the board cut. Administrative and internal services received cuts of approximately six percent; general public services and outside agencies have cuts of approximately three and a half percent; and critical public services and public safety had cuts of approximately two percent. While these percentages seem small, the impact, when taken on top of previous years' reductions, is very significant.
6. In most cases the cuts suggested are restorable when future budgets permit.
7. All cuts suggested are the result of extensive review and discussion with the departments directly involved. The goal was to achieve a reduction in spending with the least possible impact on our mission of serving the citizens of Evanston. Alternates were discussed, but the recommendations contained in this proposal are considered to be the least objectionable of those reviewed. No department, however, would recommend these reductions if not forced to do so because of budget pressure.

The following are the highlights of this proposed budget:

1. This budget proposes an 8.6 % increase in the City's portion of the property tax to meet the obligations of all City funds dependent upon the property tax. This increase would produce a 1.5 % increase in the total aggregate property tax levy paid by a resident.
2. This proposal contains an overall reduction of 22 full-time positions throughout the budget, with the majority being handled through vacancies and attrition.
3. This proposal contains reductions throughout all departments and programs. Additional details of the impact of these cuts are given in a later section. In the aggregate these reductions achieve a budget savings of approximately \$2.3 million. These include:
  - a. **City Manager's Office:** Elimination of paid lobbying function. Elimination of Innovations Group Membership. Shifting personnel to other functions.
  - b. **Office of Management & Budget:** Elimination of one budget analyst. Freeze on filling second position.
  - c. **Legal:** Shift outside legal fees on specific claims to insurance fund; freeze re-filling 4<sup>th</sup> attorney position; freeze filling risk management positions.
  - d. **Human Resources:** Eliminate one HR Assistant position; eliminate Employee Assistance Program; add additional costs of Police & Fire tests.
  - e. **Finance:** Eliminate Buyer position; eliminate Administrative Assistant position; cover both by spreading utilization of existing personnel.
  - f. **Facilities Management:** Reduce Overtime; reduce ECMC allocation by 3 1/2 %.
  - g. **Police:** Freeze Commander position; eliminate School Liaison Officer positions in Middle Schools through attrition; share cost of ETHS School Liaison Officer with 202.
  - h. **Fire:** Eliminate severance pay reserve – do not fill until paid out; reduce overtime by \$100,000 – some shifts will run one person short if overtime budget is exceeded.
  - i. **Community Development:** Eliminate one non-CDBG Property Standards Inspector; eliminate Plan Examiner position and cover through additional contractual services.
  - j. **Health & Human Services:** Transfer one City public health nurse from ETHS Clinic to Evanston Hospital employment (tentative agreement in place); eliminate one part-time clerk position; reduce Emergency Assistance by \$30,000; add \$84,000 to taxi subsidy to reflect 2002 Council action; reduce total subsidy to Mental Health/Community Purchased Services by 3 ½%.
  - k. **Public Works:** Eliminate two maintenance workers from street crews – cover by reassignment and improved technology; reduce tipping fees due to SWANCC sale of land; eliminate one Fleet Maintenance worker; add \$30,000 for neighborhood cleanup dumpster program to reflect actual use.
  - l. **Human Relations:** Reduce Summer Youth Employment Program by \$20,000 – Do not hire full-time coordinator – largest SYEP reduction (in conjunction with Recreation) is elimination of Arts Skills Program.
  - m. **Library:** Close South Branch Library.
  - n. **Parks Forestry & Recreation:** Eliminate business office position; eliminate Skate Park; eliminate Swim/Gym program; close South Blvd. Beach Monday through Friday; eliminate one Parks/Forestry worker; move Children's Theater to Levy Center; move Fleetwood-Jourdain

Adult Theater from Family Focus to Fleetwood-Jourdain Center (rehearsals at Noyes); other changes.

4. A \$6 million Capital Improvement Program is budgeted, with the debt to be retired over a twenty-year period. Our tax levy for debt service is projected to increase by \$600,000.
5. Due to prudent past budget decisions, and a continued healthy local economy, we have been able to maintain a cash reserve slightly in excess of our 8.3% target. We are not recommending one-time use of this reserve to balance the proposed budget, but some application may be necessary to buffer the transition of specific budget cuts (allowing for attrition to achieve police reductions, closing the South Branch Library, etc.) We also have significant uncertainty in several areas of the budget and legal claims that make it prudent to retain our reserve position as long as possible.
6. All labor contracts are being negotiated this year. We anticipate difficulty in arriving at agreements on economic issues. For purposes of budget preparation we have allowed for an average increase in wages of two percent for all employees (\$1,000,000) plus an additional \$561,000 increase in employee medical premiums. Both of these are areas of concern for this and future budgets.
7. All pension fund obligations have been met as required by state law. Both the police and fire pension requirements must be met by adjusting the property tax levy to match the actuarial needs of the funds. This year's adjustment reflects a \$590,000 increase in our property tax levy.
8. As we continue on our program of having a self-sufficient water system, no water rate increase will be required for 2003-04, and no additional increases are currently forecast for future budgets.
9. During the 2000 budget process, the City Council adopted a four-year rate plan to finance the completion of the flood relief sewer project. This plan, now in place, imposed a 12% increase in 2000, and three subsequent 10% increases. After that time no further sewer rate increases will be required, and the project will be completed. This budget contains the final 10 percent rate increase previously approved. Debt service and construction constitute over 80% of sewer fund expenditures, and sewer rates are not used to subsidize any other portion of the budget. After this year there are no additional rate increases forecast.

In summary, you have before you a preliminary balanced budget which contains many proposals which I would prefer not to be recommending. I believe, however, that we are facing a near-term budget future in which we should be very prudent and preserve our options until the State economy, legal actions and labor contracts are resolved.

---

Roger D. Crum  
City Manager

## **City of Evanston, 2003-2004 Budget Executive Summary**

### **I. Introduction**

The City of Evanston stretches along over four miles of Lake Michigan's picturesque Western shoreline. The City's 8.5 square miles include residential neighborhoods encircling thoughtfully planned business districts and recreational facilities. Ongoing development of both residential and commercial occupancies has brought the City of Evanston a hint of cosmopolitan flavor, while retaining a close-knit suburban atmosphere.

Evanston boasts rich diversity in religious, racial, educational, and economic composition. Interspersed throughout the community are over 260 acres of parks. This includes over 30 tennis courts, five beaches, athletic fields, bicycling and jogging trails, and an indoor ice-skating facility.

The City of Evanston operates under the Council-Manager form of government. The non-partisan legislative component is comprised of ten elected officials, a Mayor and nine Ward Aldermen. Through the Council-Manager form of government, elected officials create policy and pass it on to the City Manager for implementation. This seeks to place the responsibility for day-to-day provision of services on a professional manager and staff.

### **II. Budget Summary**

The total operating budget for FY2004 is \$154,749,978. This represents an increase of \$9,919,089 or 6.85 %. The majority of this increase is due to additional expenses in the TIF funds and the Maple Avenue Garage Fund.

### **III. General Fund**

#### Expenditures

The General Fund budget for 2003-2004 is \$ 73,345,000. This represents a \$1,000,700 increase or 1.38% in expenditures.

#### Revenues

The nation and more so the State of Illinois is in the middle of an economic recession. News from Springfield is that the State's budget is in horrific shape as income taxes continue to decline. Municipalities are still at risk of even greater state revenue reductions both economic and legislative over the next year.

The City of Evanston depends upon a variety of revenue sources to fund services. Many of these revenues are subject to fluctuations in the economy, while demands for government services frequently are not. As a result, there is a continued interest in developing revenue sources that remain more insulated from economic effects while also seeking to appropriately tax those receiving benefits.

**1. Property Tax:**

The total property tax levy is \$29,753,211. This is an increase of \$2,355,228. The General Fund portion of this rises from \$14,565,000 to \$15,730,000, an increase of \$1,165,000. The property tax continues to make up the largest percentage of tax revenues. The relative economic stability and tax deductible feature of the property tax make it a desirable revenue source.

**2. State Sales Tax:**

General Fund revenue from the state sales tax is expected to increase by \$300,000 to \$8,100,000. The increase in this revenue is indicative of Evanston's strong economic climate which continues to increase even during a recession.

**3. Home Rule Sales Tax:**

\$5,300,000 of this revenue source is projected for the General Fund. This is an increase of \$400,000. This revenue source is also dependent upon Evanston's strong economic climate.

**4. State Income Tax:**

State income tax revenues are expected to decrease by 9.4 %. This brings the expected revenue to \$4,800,000. This is due to the ailing state economy.

**5. Utility Taxes:**

Revenues from utility taxes are comprised of electric, natural gas, and telecommunications taxes. For 2003-2004, these are projected to total \$7,350,000. This is an increase of \$450,000, or almost 6.5%. This increase is primarily due to a reclassification of the Infrastructure Maintenance Fee to the new 6% telecommunications tax

**6. Real Estate Transfer Tax:**

Real estate transfer tax revenue is expected to be \$2,500,000 for 2003-2004. This does not include any expected increase.

## **7. Reimbursement from the Water Fund to the General Fund:**

The return on investment transfer to the General Fund is budgeted to be \$2,386,000. This remains constant from the previous year. The previously passed Budget Policy encourages future City Councils to set a rational basis for this return on investment.

## **8. Vehicle Licenses:**

Vehicle license fees are expected to be the same this year at \$2,020,000. This revenue source is considered to be relatively insulated from economic fluctuations.

## **9. General Business Licenses:**

The general business license was introduced in fiscal year 2001. Revenue from business licenses are expected to remain the same at \$150,000 for fiscal year 2004.

## **10. Licenses and Permits:**

Total licenses and permits are expected to generate \$5,779,500 in revenues, a decrease of \$646,100. The main reason for the decrease is a slowing in the construction market and the concomitant decrease in building permits.

## **11. Ticket Fines:**

Parking ticket fine revenues are expected to increase by \$58,000 to \$3,000,000. This includes the expansion of parking meter enforcement hours to between 8:00 am and 9:00 pm.

## **12. Emergency Medical Service Fees:**

Following a rate adjustment and ensuing revenue increase in FY2001, emergency medical service fees are expected to increase slightly to \$340,000 for another year. This revenue source is considered to be less affected by economic conditions.

## **IV. Other Funds**

### Parking System Fund

The Parking System Fund has anticipated expenditures of \$3,415,200. This is a 6.3% increase and is inclusive of capital outlay, debt service, and transfers to the General Fund. Revenues are projected to be \$2,801,200. This includes no projected revenue from the Sherman Avenue Garage which is scheduled to be closed.

### Water Fund

The Water Fund is expected to have total expenditures of \$13,414,600 which represents an increase of less than 2.0%. Water Fund revenues are expected to increase by \$119,200. No water rate increase is proposed for FY2004.

### Fire Pension Fund

Actuarially determined funding requirements indicate that a \$128,500 increase in expenditure is expected for FY2004, making the budgeted amount \$4,054,000. Presently, this fund is budgeted to levy for \$2,572,000, an increase of 14.34% of the property tax levy.

### Police Pension Fund

Actuarially determined funding requirements indicate that a increase of \$105,500 in funding will be necessary in the FY2004 budget. The FY2004 budget for this fund is \$5,637,500. The property tax portion of this is \$3,352,00, in increase of 8.67 % on the property tax levy.

### Emergency Telephone System Fund

Revenues for this fund are derived from the \$1.50 Enhanced 911 Surcharge and a share of the State of Illinois wireless surcharge. Budgeted expenditures for FY2004 are \$1,364,100, up \$104,300. Projected revenues are \$1,072,000, an increase of 3.1%. This increase includes wireless surcharge revenue of \$210,000.

### Motor Fuel Tax Fund

Spending for the fund is budgeted to be \$2,820,000 in FY2004. This is an increase of \$545,605 from the FY2003 Appropriation.

### Community Development Block Grant Fund

This accounts for funds granted from the U.S. Department of Housing and Urban Development. The amount for FY2004 is \$2,822,261 for Community Development related programs.

### Insurance Fund

Fiscal year 2004 budgeted expenditures for the Insurance Fund remain the same at \$1,900,500. This is largely due to the increase that was initiated last year.

### Fleet Services Fund

Budgeted expenditures for FY2004 are \$4,780,400. This is an increase of approximately 1.5% or \$71,400. Again this year, no new bond sale is proposed for vehicles.

### Washington National Special Tax Allocation Debt Service Fund

This fund is expected to account for the payment of general obligation debt issued for this tax increment financing district. Fiscal year 2004 budgeted expenditures are \$4,463,412, an increase of approximately \$3,563,880 due to issuance of new Sherman Avenue Garage bonds.

### Special Service Area No. 5-5500 Fund

FY2004 budgeted expenditures for this fund are \$438,684. This is a decrease of approximately \$7,316 from the FY2003 budget.

### Southwest II Special Tax Allocation Debt Service Fund

A slight increase in projected expenditures brings the fiscal year 2004 budget for this fund to \$880,918.

### Southwest Special Tax Allocation Debt Service Fund

Budgeted expenditures for this fund have risen to \$887,150.

### Debt Service Fund

The debt service payments budgeted in this fund are those due in FY 2004. Total budgeted expenditures are \$8,578,099, an increase of just over 2%.

### Downtown II Special Tax Allocation Service Fund

This fund accounts for payment of debt service associated with the Downtown II Tax Increment Financing District whose expenditures will be \$5,802,524 for FY2004.

### Economic Development Fund

Expenditures from the Economic Development Fund are budgeted to be \$1,169,500 for FY2004. Revenues for this fund are derived from the Hotel Tax.

### Sewer Fund

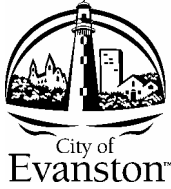
The Long Range Sewer Improvement Program continues to make progress. This has meant significant investment in sewer infrastructure. As a result, expenditures have increased by 10% to \$17,609,300. To meet the anticipated increase in expenditures, a previously approved sewer rate increase is included.

### Housing Fund

The Mayor's Special Housing Fund seeks to support housing related programs as adopted by the City Council. The FY2004 budget is \$216,600, a decrease of \$33,400.

## **VI. Conclusions**

The 2003-2004 budget attempts to implement the goals and priorities developed by the City Council and City Staff. This is done with an understanding that long-term planning and fiscal austerity will help ensure the City of Evanston retains its position as one of the more respected communities in the Greater Chicago area.



# City Council Memorandum

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To: Honorable Mayor Morton and Members of the City Council  
From: Roger Crum, City Manager  
Subject: FY 2003/04 General Fund Changes Summary  
Date: April 25, 2003

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A similar report was presented to you in December which highlighted the major changes in the General Fund between the budget for Fiscal Year 2002/03 (FY03), which ended on February 28, 2003, and the staff's recommended budget for FY 2003/04 (FY04), which began on March 1.

Including the City Council's revisions to the staff's proposed budget during the January and February budget workshops, the following is a summary of the major changes in this year's budget.

For the sake of conciseness, minor changes (less than \$15,000) to line items and division budgets may not be included in the descriptions below. Salary savings shown include health insurance benefits costs and other related expenses, such as vehicles and equipment.

---

Department

**City Manager**

Division

**City Manager's Office**

FY03 Budget

**\$531,700**

FY04 Budget

**\$478,500**

Action

**Salary Shift from Insurance Fund**

Revenue

Expenditure

**- \$36,000**

The FY03 budget includes 2.0 positions in the Insurance Fund to reestablish the risk management program within the City. These positions are currently vacant. While this program is in its formative stages, 15% of the salaries of several staff members (yet to be determined) within the City Manager's Office will be shifted to the Insurance Fund (Element 3500). They will take on these responsibilities in addition to, or in some cases in place of, their regular duties for the time being.

One of the Assistants to the City Manager will be filling in part-time for the vacant Management and Budget Analyst position described below, allowing that department to achieve some salary savings (see Management & Budget description).

Action

**Elimination of Lobbyist Contractual Services**

Revenue

Expenditure

**- \$20,000**

These services will be performed by staff in the City Manager's Office and other departments.

Department

**Management and Budget**

Division	FY03 Budget	FY04 Budget
<b>Information Systems</b>	<b>\$1,214,700</b>	<b>\$1,307,900</b>

Action	Revenue	Expenditure
<b>Increased Equipment Costs</b>		<b>+ \$87,200</b>

For increased equipment costs across IS, including maintenance costs and telephone system expenditures (this item was moved to IS from Facilities Management last year).

Division	FY03 Budget	FY04 Budget
<b>Budget Office</b>	<b>\$284,900</b>	<b>\$258,400</b>

Action	Revenue	Expenditure
<b>Position elimination – Management Analyst</b>		<b>- \$47,400</b>
<b>Position freeze – Management Analyst</b>		<b>- \$27,100</b>
<b>Position addition – Grant Writer (CIP)</b>		<b>+ \$48,000</b>

One vacant Management Analyst position has been eliminated. The other vacant Management Analyst position will be frozen for six months, with part of these duties being covered by an Assistant to the City Manager. A Grant Writer to be funded from the CIP will be added to this element. This position is expected to pay for itself in revenues obtained from CIP related grants. The loss of the analyst positions will weaken the department’s ability to provide budget assistance and management issue analysis to other departments.

Department

**Legal**

Division	FY03 Budget	FY04 Budget
<b>Legal Administration</b>	<b>\$634,000</b>	<b>\$559,000</b>

Action	Revenue	Expenditure
<b>Position freeze – Staff Attorney</b>		<b>- \$25,000</b>

The fourth Staff Attorney position (currently vacant) will be unfunded for the first portion on the fiscal year. This vacancy will reduce the department’s ability to complete projects on time and litigation management and substantive research will be reduced.

Action	Revenue	Expenditure
<b>Reduction to Legal Services</b>		<b>- \$50,000</b>

A deduction will be taken from the Legal Services line item (appropriate expenses to be paid from the Insurance Fund).

Department

**Human Resources**

Division	FY03 Budget	FY04 Budget
<b>Human Resources Services</b>	<b>\$507,800</b>	<b>\$ 0</b>
<b>Human Resources</b>	<b>\$574,100</b>	<b>\$1,083,500</b>

(Note: Budget element Human Resources Services was combined into Human Resources leaving this as the sole HR budget element.)

Action	Revenue	Expenditure
<b>Position elimination – HR Assistant</b>		<b>- \$44,400</b>

One vacant HR Assistant position has been eliminated. A recent reorganization of HR has allowed it to improve its services to the other departments and operate at a higher level of efficiency, however, the elimination of this position will erode the scope and timeliness of these services again. Somewhat offsetting this cut though will be the increased efficiencies afforded by the new financial/human resources software. The reduction will mainly be felt by employees with health insurance issues, who will receive less individual attention and more often need to deal directly with insurance providers.

Action	Revenue	Expenditure
<b>Discontinuation of Employee Assistance Program</b>		<b>- \$19,000</b>

The contract to provide the Employee Assistance Program (EAP) will not be renewed as of April 2003. This is a valuable benefit for employees in need of short-term counseling for personal or job-related issues causing performance problems. However, less than 5% of the employee population use the program, and although its elimination is not recommended, it will effect fewer employees than other options. Counseling services will still be available through health insurance providers, although they are not as easily accessible and therefore will likely be used less.

Action	Revenue	Expenditure
<b>Additional Testing Expenses</b>		<b>+ \$65,000</b>

Additions to the HR budget were made to provide additional funding for actual costs for Fire and Police physicals and polygraph testing due to recent higher turnover rates (\$52,500) and increased testing costs for promotions (\$12,500).

Department  
**Finance**

Division	FY03 Budget	FY04 Budget
<b>Accounting</b>	<b>\$441,900</b>	<b>\$402,900</b>

Action	Revenue	Expenditure
<b>Position elimination – Administrative Assistant</b>		<b>- \$39,000</b>

A vacant Administrative Assistant position is being eliminated. This is the second clerical support position to be eliminated in the department in the past two years, continuing to further delay a variety of Finance department processes supporting other departments.

Division	FY03 Budget	FY04 Budget
<b>Purchasing &amp; Accounts Payable</b>	<b>\$316,000</b>	<b>\$261,300</b>

Action	Revenue	Expenditure
<b>Position elimination – Buyer</b>		<b>- \$54,700</b>

A vacant Buyer position is being eliminated for a reduction of **\$54,700**. This will cause a reduction in the assistance provided to departments in completing purchases between \$5,000 and \$15,000. To accommodate these staff members, some departments may need to be given more purchasing cards with higher limits.

Department  
**Facilities Management**

Division	FY03 Budget	FY04 Budget
<b>Custodial Maintenance</b>	<b>\$227,200</b>	<b>\$261,600</b>

Action	Revenue	Expenditure
<b>Additional expenses</b>		<b>+ \$34,400</b>

This line item was increased for various items (such as supplies, equipment and staffing) after having been reduced over the past few years. This reflects actual and necessary custodial expenditures for all City facilities.

Division	FY03 Budget	FY04 Budget
<b>Cable Communications</b>	<b>\$312,900</b>	<b>\$317,100</b>
Action	Revenue	Expenditure
<b>Restore ECMC Funding</b>		<b>+ \$4,200</b>

The proposed budget included a \$10,800 reduction to the grant the City provides to the Evanston Community Media Center (ECMC). As the majority of ECMC's revenue comes from the City's grant, the Council chose to restore this funding and add an additional \$4,200, based on the coming increase in cable rates. (A \$55,000 projected increase in cable franchise fees revenue has also been included in projected City revenues.)

Department  
**Community Development**

Division	FY03 Budget	FY04 Budget
<b>Housing Code Compliance</b>	<b>\$509,500</b>	<b>\$454,100</b>
Action	Revenue	Expenditure
<b>Position elimination – Property Standards Inspector</b>		<b>- \$55,400</b>

This element includes the elimination of one vacant Property Standards Inspector. This reduction will result in the loss of 600 dwelling unit inspections per year, as well as 200 complaint responses per year. Consequentially, the inspection cycle in the non-target areas will increase from four to five years.

Division	FY03 Budget	FY04 Budget
<b>Building Code Compliance</b>	<b>\$942,500</b>	<b>\$920,000</b>
Action	Revenue	Expenditure
<b>Position elimination – Plan Reviewer</b>		<b>- \$22,500</b>

A vacant Plan Reviewer (TIF) position at \$66,900 is being eliminated, with \$19,000 being transferred to contractual services. Contractual Services were increased by 41,400. This position had been extended for one more year. Projects that the remaining plan reviewer cannot review in a timely fashion will have to be contracted out to a professional service, which will be more expensive with a longer turnaround time.

Department  
**Police**

Division	FY03 Budget	FY04 Budget
<b>School Liaison</b>	<b>\$252,800</b>	<b>\$293,600</b>

The proposed budget eliminated the three middle school police officers in this program, which were restored in February.

Division	FY03 Budget	FY04 Budget
<b>Records Bureau</b>	<b>\$611,200</b>	<b>\$628,700</b>
Action	Revenue	Expenditure
<b>Additional Data Entry Assistance</b>		<b>+ \$17,500</b>

Funding has been added to provide needed data entry assistance in records and the property areas.

Division	FY03 Budget	FY04 Budget
<b>Communications</b>	<b>\$942,100</b>	<b>\$917,100</b>
Action	Revenue	Expenditure
<b>Position Freeze – Commander</b>		<b>- \$25,000</b>

The vacant Commander position in this element is being frozen for the next fiscal year (\$50,000 of the salary was taken in last year's budget). This action will adversely impact the departments ability to move officers between divisions during times of shortages, thereby hindering the department's flexibility.

Department  
**Fire**

Division	FY03 Budget	FY04 Budget
<b>Fire Operations</b>	<b>\$8,419,700</b>	<b>\$8,317,100</b>
Action	Revenue	Expenditure
<b>Reduce Fire Overtime</b>		<b>- \$50,000</b>

The proposed budget included a reduction in overtime of \$100,000, which was revised to \$50,000.

Action	Revenue	Expenditure
<b>Reduce Severance Payout fund</b>		<b>- \$50,000</b>

Action	Revenue	Expenditure
<b>Eliminate unnecessary charge-back from the Fleet fund</b>		<b>- \$58,900</b>

Action	Revenue	Expenditure
<b>Equipment purchases (replace diving equipment and saws)</b>		<b>+ \$44,300</b>

Action	Revenue	Expenditure
<b>Increased costs of St. Francis' paramedic training program</b>		<b>+ \$12,000</b>

Department  
**Health and Human Services**

Division	FY03 Budget	FY04 Budget
<b>Family Health</b>	<b>\$644,700</b>	<b>\$596,500</b>
Action	Revenue	Expenditure
<b>Position Elimination – Public Health Nurse</b>		<b>- \$54,000</b>

One filled Public Health Nurse position is to be eliminated from the City's budget, however ENH administration has agreed to pick up the cost to employ this nurse and continue to provide the service. This nurse works out of the ETHS Clinic as the City's contribution to a contract between ETHS and ENH.

Division	FY03 Budget	FY04 Budget
<b>Adult Health</b>	<b>\$203,300</b>	<b>\$191,300</b>
Action	Revenue	Expenditure
<b>Position Elimination – Part-time Clerk II</b>		<b>- \$27,000</b>

A part-time filled Clerk II position is being eliminated. This position primarily assists in cash collection. This reduction will diminish capacity for this function, slow up billings to third party payers and provide less assistance with overall administrative operations. Money has been added to cover the increased costs of flu vaccines, pneumonia shots, etc. Fees have been increased for these to offset this cost raise.

Action	Revenue	Expenditure
<b>Increase for costs of medical supplies</b>	<b>+ \$15,000</b>	<b>+ \$15,000</b>

Money has been added to cover the increased costs of flu vaccines, pneumonia shots, etc. Fees have been increased for these to offset this cost raise.

Division	FY03 Budget	FY04 Budget
<b>Community Intervention Services</b>	<b>\$288,000</b>	<b>\$258,000</b>

Action	Revenue	Expenditure
<b>Eliminate Utilities portion of Emergency Assistance</b>		<b>- \$30,000</b>

The utilities portion of emergency assistance services provided by the City will now also be paid by Evanston Township.

(Note: This budget element was previously named “Emergency Assistance Services.” Due to the transfer of some services to Evanston Township, this budget element has been renamed to more accurately reflect its current role, which includes services for the disabled and Latino populations.)

Division	FY03 Budget	FY04 Budget
<b>Subsidized Taxi Program</b>	<b>\$128,400</b>	<b>\$212,400</b>

Action	Revenue	Expenditure
<b>Cab Subsidy Redemptions</b>	<b>+ \$54,000</b>	<b>+ \$84,000</b>

There is expected to be an \$84,000 increase in the redemption of cab subsidy coupons, which should have an associated revenue increase of \$54,000, for a net increase of \$30,000.

Division	FY03 Budget	FY04 Budget
<b>Mental Health Board &amp; Community Purchased Services</b>	<b>\$1,046,900</b>	<b>\$1,016,900</b>

Action	Revenue	Expenditure
<b>Reduction to Funded Agencies</b>		<b>- \$30,000</b>

This year’s budget combines the Community Purchased Services expenditures with the Mental Health Board expenditures. A 3.5% across the board reduction to all funded agencies has been included.

Department  
**Public Works**

Division	FY03 Budget	FY04 Budget
<b>City Engineer</b>	<b>\$573,800</b>	<b>\$608,600</b>

Action	Revenue	Expenditure
<b>Engineering Software Upgrade</b>		<b>\$20,000</b>

Upgraded engineering software is needed to read files submitted by permit applicants, utilities and others.

Division	FY03 Budget	FY04 Budget
<b>Street Cleaning</b>	<b>\$799,500</b>	<b>\$754,300</b>

Action	Revenue	Expenditure
<b>Position Elimination – Public Works Maintenance Worker II</b>		<b>- \$45,200</b>

A vacant Public Works Maintenance Worker II position is being eliminated. This position works as a member of the asphalt crew. Public Works Management proposes to help to offset the loss of this position by purchasing some equipment (heated dump body for asphalt, new sidewalk snow plowing attachments, pigeon screening) that will increase the efficiency of the hand and asphalt crews. This position loss may decrease the frequency with which sidewalks and viaducts are cleaned however. (Another PWMWII position proposed to be eliminated was restored in February.)

Division	FY03 Budget	FY04 Budget
<b>Refuse Collection and Disposal</b>	<b>\$3,043,600</b>	<b>\$2,915,800</b>
Action	Revenue	Expenditure
<b>Increase for Neighborhood Clean-ups Dumpsters</b>		<b>+ \$30,000</b>
Action	Revenue	Expenditure
<b>Increased Landfill Disposal Fees</b>		<b>+ \$102,700</b>
Action	Revenue	Expenditure
<b>Decreased SWANCC Debt Service</b>		<b>- \$260,500</b>

Department  
**Human Relations**

Division	FY03 Budget	FY04 Budget
<b>Summer Youth Employment</b>	<b>\$237,200</b>	<b>\$218,200</b>
Action	Revenue	Expenditure
<b>Decrease Summer Youth Job Funding</b>		<b>- \$19,000</b>

The decreased funding will lower the number of summer jobs the City is able to provide to young people.

Division	FY03 Budget	FY04 Budget
<b>Contingency (City-wide)</b>	<b>\$2,254,800</b>	<b>\$4,218,400</b>
Action	Revenue	Expenditure
<b>Reserve for wage and merit increases</b>		<b>+ \$1,385,800</b>
Pending union negotiations and other budgetary decisions.		
Action	Revenue	Expenditure
<b>Reserve for health insurance premium increases</b>		<b>+ \$561,000</b>
Division	FY03 Budget	FY04 Budget
<b>IMRF (City-wide)</b>	<b>\$4,100,00</b>	<b>\$3,990,000</b>
Action	Revenue	Expenditure
<b>Reduction in Employer's FICA Participation</b>		<b>- \$50,000</b>
Action	Revenue	Expenditure
<b>Reduction in Illinois Municipal Retirement Fund costs</b>		<b>- \$60,000</b>

Department  
**Library**

Division	FY03 Budget	FY04 Budget
<b>Circulation</b>	<b>\$403,800</b>	<b>\$393,800</b>
Action	Revenue	Expenditure
<b>Position Conversion – Library Aide II</b>		<b>- \$10,000</b>

A full-time Library Aide II position that had already been filled by a part-time employee is being converted to a permanent part-time position.

Division	FY03 Budget	FY04 Budget
<b>Technical Services</b>	<b>\$772,300</b>	<b>\$774,400</b>
Action	Revenue	Expenditure
<b>Integration of the Library's computer system with the City's system</b>		<b>- \$18,500</b>
Action	Revenue	Expenditure
<b>Equipment Replacement</b>		<b>+ \$16,000</b>

Department  
**Parks/Forestry and Recreation**

Division	FY03 Budget	FY04 Budget
<b>Business and Fiscal Management</b>	<b>\$339,200</b>	<b>\$240,300</b>
Action	Revenue	Expenditure
<b>Business Office/Front Desk Reorganization</b>		<b>- \$21,000</b>

The Business Office/Front Desk is being reorganized by eliminating the filled Clerk Typist II position from the front desk (\$39,000) and moving the Data Control Clerk to the front. An Accountant position will be converted to a technical position to more fully utilize their recreational software, which will help to streamline scheduling for arts and recreational classes. Additional part-time salaries of \$18,000 will be added to 1703 and 1710 for this change. The total net reduction is \$21,000 with a 1.5 FTE net staff reduction in the Business Office.

Division	FY03 Budget	FY04 Budget
<b>Recreation General Support</b>	<b>\$225,200</b>	<b>\$303,100</b>

See description for 1703 above.

Division	FY03 Budget	FY04 Budget
<b>Park Utilities</b>	<b>\$33,200</b>	<b>\$51,200</b>

All park utility costs have been consolidated in this element (plus an increase based on actual usage). There is a corresponding decrease in 1732.

Division	FY03 Budget	FY04 Budget
<b>Fleetwood-Jourdain Community Center</b>	<b>\$545,600</b>	<b>\$556,500</b>

The vacant Program Manager position was proposed to be eliminated, with some part-time money to be added to compensate. The position was restored in February.

Division	FY03 Budget	FY04 Budget
<b>Fleetwood-Jourdain Theatre</b>	<b>\$163,100</b>	<b>\$114,700</b>

Currently the Children's Theatre program and the Adult Theatre programs are operated out of the Family Focus building, for which the City pays rent. To save this rental expense and to avoid ADA issues with the Family Focus building, the Children's Theatre will be moved to the Levy Center and the Adult Theatre will be moved to the F-J building. The move from the Family Focus building to Levy will result in a reduction of **\$61,150**. (Some funding has been added to this year's recommended CIP to extend the stage in the F-J building to accommodate this program.)

Division	FY03 Budget	FY04 Budget
<b>Levy Activity Center</b>	<b>\$564,600</b>	<b>\$644,800</b>

A vacant Program Manager position was proposed to be eliminated for a reduction of **\$50,400** but was restored in February. The Recreation Program Manager designated for Children's Theatre will be reassigned

to Levy. A total of **\$37,300** in additional expenditures has been included for the operation of the Center. A proposed increase in Bus Trip fees was not accepted.

Division	FY03 Budget	FY04 Budget
<b>Beaches</b>	<b>\$412,500</b>	<b>\$399,500</b>

The South Beach will be closed for swimming on Monday through Friday. One Beach Manager and one Ticket Taker will not be needed consequently for a savings of **\$13,000**, with a corresponding revenue loss of \$4,000. **(RESTORED IN APRIL)**

Division	FY03 Budget	FY04 Budget
<b>Robert Crown Ice Rink</b>	<b>\$988,100</b>	<b>\$969,600</b>

The concession stand services will be contracted out for a reduction of **\$24,500**, with a corresponding revenue loss of \$20,000.

Division	FY03 Budget	FY04 Budget
<b>Sports Leagues</b>	<b>\$132,000</b>	<b>\$78,200</b>

**\$9,800** in permanent part-time funding is being eliminated for a Coordinator position because the job is no longer needed for the full year. **\$8,000** in permanent part-time funding is being eliminated as a result of a restructuring of the softball program, as well as a **\$8,100** reduction for changes to the basketball league at Chandler resulting in fewer games (with some costs transferred to that element). The free Gym/Swim program at ETHS is being eliminated for a savings of **\$4,900**.

Division	FY03 Budget	FY04 Budget
<b>Tennis</b>	<b>\$76,500</b>	<b>\$107,300</b>

There is a **\$26,100** increase in this program for a contracted tennis instructor, with a projected revenue increase to cover this expense and generate additional income.

Division	FY03 Budget	FY04 Budget
<b>Skate Park/Bus Program</b>	<b>\$57,500</b>	<b>\$34,500</b>

The Skate Park program is being closed down for a reduction of **\$23,000** permanent part-time positions, with a resulting loss of \$6,000 in revenue. Revenues have been down in this program due to the opening of other parks in the near area.

Division	FY03 Budget	FY04 Budget
<b>Maintenance of Parkway Trees</b>	<b>\$704,700</b>	<b>\$656,700</b>

One vacant Parks/Forestry Worker III position is being eliminated for a reduction of **\$48,000**. The tree trimming cycle will increase from a 6 year to a 6.5-7 year cycle with this change.

Division	FY03 Budget	FY04 Budget
<b>Cultural Arts Program</b>	<b>\$465,300</b>	<b>\$460,500</b>

The Artskills Program is being eliminated which will result in a reduction of **\$14,700** in help provided by Summer Youth Employment Program participants. **\$10,000** was transferred to this element from 1792, Noyes Center, for part-time support.

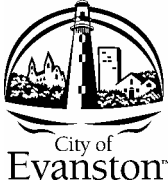
**Totals**

<b>FY 03 General Fund Budget</b>		<b>\$72,344,300</b>
<i>FY 04 Recommended GF Budget</i>	<i>\$73,389,300</i>	
<b>FY 04 Adopted GF Budget</b>		<b>\$73,753,800</b>
		<hr/>
<b>Difference</b>		<b>\$ 1,409,500</b>

**Summary**

This completes the review of funding changes for the General Fund portion of the City's Budget, which is where the vast majority of changes were made. To reiterate, these are only the major changes to the city's budget. There are many other small cuts which have been made in each department's budget in order to bridge the current projected gap between revenues and expenditures. While these cuts may be small when considered individually, they do contribute to the City's overall ability to provide quality services for its citizens. While we do not wish to make most of them, these were the "least undesirable".

Having said that, the City of Evanston will still continue to offer a rich variety of city services compared to other municipalities, as well as a high level of quality. City staff is committed to continuing to search for ways to reduce costs and improve our services to the citizens of Evanston.



# Interdepartmental Memorandum

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To: Roger Crum, City Manager  
From: Patrick Casey, Director of Management and Budget  
Subject: Final Changes to the Proposed FY 2003-04 Budget  
Date: March, 1, 2003

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In December of 2002 the proposed FY 2003-04 Budget was presented to City Council. The proposed budget stated an expenditure level for all funds of \$157,916,748 for FY 2003-04. Four Saturday Budget Workshops and one public hearing were held to review the proposed budget. The City Council made the following changes to the proposed Budget:

## Expenditures

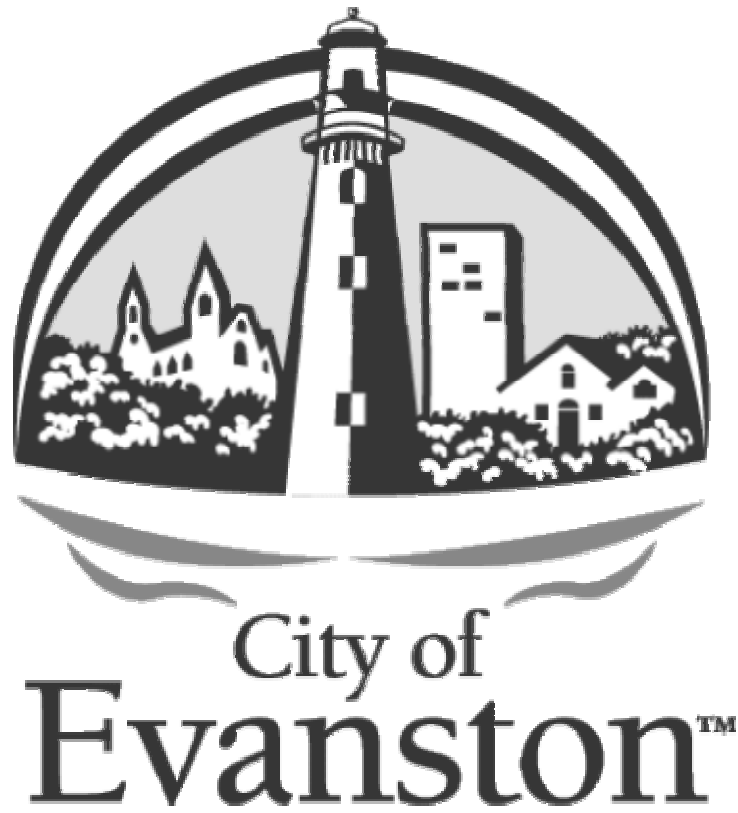
Several areas were designated for reduction or elimination in the City Manager's proposed budget. Changes made to these proposed levels are listed below.

- Funding was restored to the following programs:
  - South Branch Library
  - School Liaison Program
  - Street Department - Public Works Maintenance Worker II
  - Levy Center Program Manager
  - Fire Department overtime (\$50,000)
  - Evanston Community Media Center Funding (\$15,000)
  - Fleetwood Jourdain Program Manager
  - Increase size of replacement trees (\$5,000)
  
- Funding was reduced for the following programs:
  - Tipping fee reduction
  - IMRF Retirement Expense

## Revenues

The City Manager's proposed budget was balanced as presented. The following is a list of changes to revenues resulting from City Council deliberations.

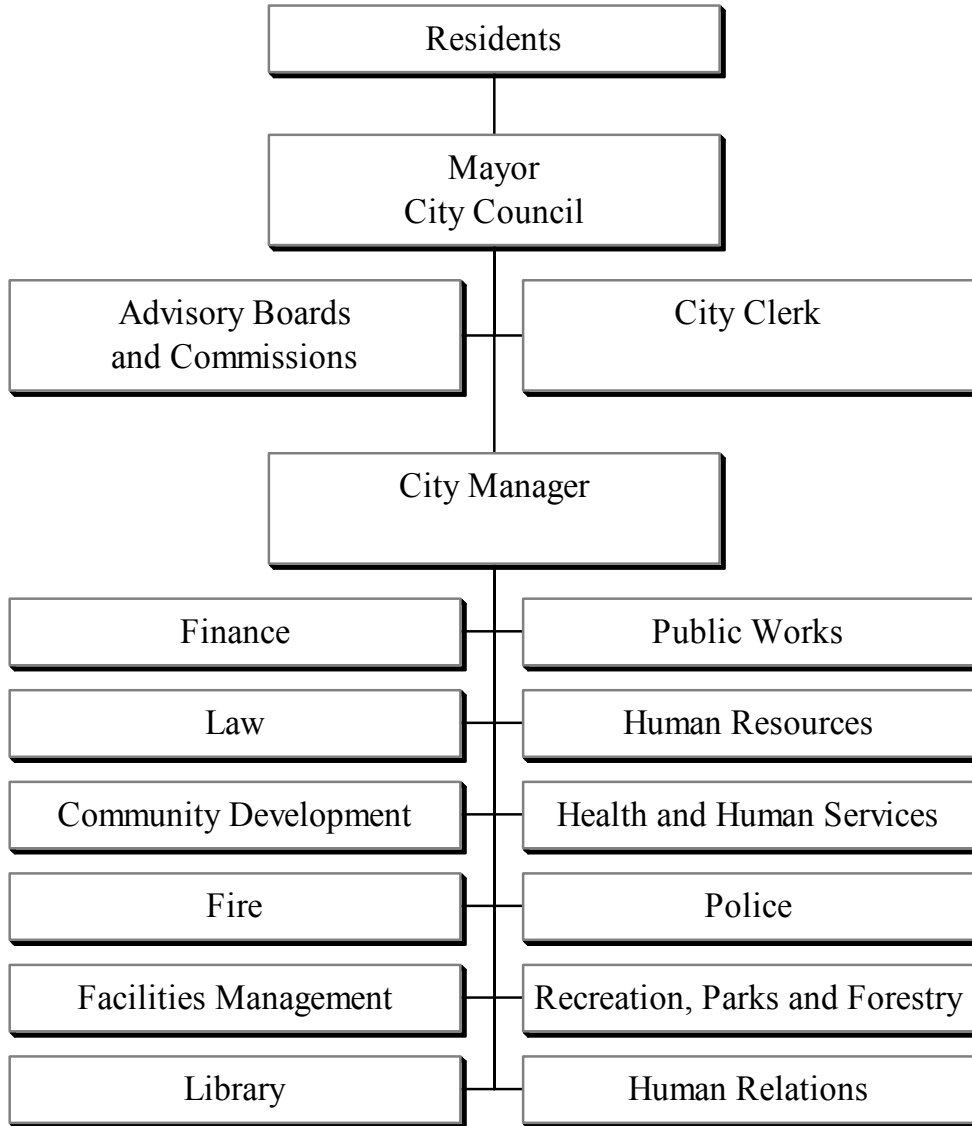
- The projection of parking ticket fines was increased by \$400,000.
- The Parking Tax was increase by 25% resulting in a revenue increase of \$300,000
- The proposed fee for The Levy Center Senior Bus program was eliminated resulting in a decrease in revenue of \$3,500
- The projection of revenue from the cable television franchise fee was increased by \$55,000
- A \$145,000 increase of the transfer from TIF funds to the General Fund
- A decrease in the proposed Noyes Center Art Studio rent of \$22,000
- A restatement of Recreation revenues for an additional \$30,000
- A restatement of Special Pick-up revenues for an additional \$40,000
- A decrease in the proposed Real Estate Property Tax Revenue of \$535,700



## PART II

# CHARTS and SUMMARIES

# City of Evanston Organizational Chart



## General Information About Evanston and its Government

The City of Evanston is a Home Rule community located in Northeastern Illinois along Lake Michigan. The city is governed by a Council-Manager form of government, which includes a Mayor and nine ward elected Aldermen. The city provides a wide variety of services. These include fire protection, law enforcement, water and sewer utilities, health and human services, recreation, public works, libraries, and community development.

The City of Evanston's 8.5 square miles include over 30,000 housing units for 74,239 residents. Evanston also hosts three institutions of higher learning: Northwestern University, Kendall College, and National-Louis University. In addition the city is home to several other non-profit and philanthropic organizations.

By combining a high quality of life and close proximity to the City of Chicago, Evanston continues to be a highly desirable residential community. The quality of Evanston's earliest neighborhoods has been preserved and enhanced by foresighted planning and zoning. Due to cultural opportunities and flourishing commercial districts, the City of Evanston is increasingly a destination for business and pleasure alike, rather than purely residential.

Date of incorporation	1863	Library services	
Form of government	Council-Manager	Number of branch libraries	2
Geographic location	On Lake Michigan, immediately north of Chicago	Number of books and other materials	437,104
		Number of registered borrowers	58,999
		Annual circulation	858,343
Number of housing units (1998 estimate)	30,614	Recreational facilities	
Equalized assessed valuation	\$1,286,459,805	Number of parks and playgrounds	75
		Park area in acres	268
Per capita income (1998 estimate)	\$34,024	Number of beaches	5
Annual gross retail sales (2000-01)	\$672,423,828	Municipal parking utility	
Municipal services and facilities		Number of parking meters on streets	1671
Miles of streets	147	Number of parking lots	38
Miles of alleys	76	Capacity of parking lots	1988
Miles of sewers	169	Metered spaces	720
Number of street lights	5641	Space rental and free spaces	1268
Value of construction authorized	\$260,000,000	Capacity of parking garages	2657
Public safety		Number of parking garages	3
Number of firefighters	107	Municipal water utility	
Number of fire stations	5	Population served	
I.S.O. Rating	Class 3	Northwest Water Commission	194,062
Number of fire hydrants	1236	Evanston	71,593
Number of police officers authorized	162	Skokie	58,635
Number of parking enforcement officers	16	Filtration plant rated daily capacity	108,000,000
Number of school crossing guards	38	(gallons)	
		Rated daily pumping capacity (gallons)	142,000,000
		Average daily pumpage (gallons)	48,492,000
		Miles of water mains	155,995

## GENERAL FUND

**General Fund** - to account for resources traditionally associated with governments which are not required to be accounted for in another fund.

## SPECIAL REVENUE FUNDS

### City Funds

**Motor Fuel Tax Fund** - to account for the operation of street maintenance programs and capital projects as authorized by the Illinois Department of Transportation. Financing is provided from the City's share of gasoline taxes.

**Economic Development Fund** - to account for costs associated with economic development activities of the City. Financing is provided primarily by real estate transfer tax revenues.

**Emergency Telephone System Fund** - to account for revenues and expenditures for 911 emergency telephone service. Financing is provided by network connection surcharges.

**Library Fund** - to account for the activity of the funds donated to the library. These funds are invested at the direction of the library board and are used for library acquisitions.

**Neighborhood Improvement Fund** - to account for a portion of the sales tax revenues derived from retail sales of the Home Depot U.S.A. Inc. store in Evanston. Sales tax revenues allocated to this fund are to be expended on public projects that will benefit the immediate neighborhood of the store.

**Mayor's Special Housing Fund** - to account for costs associated with housing related programs of the City.

**HOME Fund** - to account for the activity of the HOME program. Financing is provided by the Federal government. Expenditures are made in accordance with the requirements of Federal law.

**Community Development Block Grant Fund** - to account for the revenues and expenditures of the community block grant program. Financing is provided by the Federal government on a reimbursement basis in accordance with Federal formula. Expenditures are made in accordance with the requirements of Federal law.

**Community Development Loan Fund** - to account for residential rehabilitation loans to residents.

**Special Service District No. 4 Fund** - to account for promotion, advertisement and street maintenance costs of the area located in the City's central business district. Financing is provided by the City through an annual property tax levy.

## **DEBT SERVICE FUNDS**

**General Obligation Debt Fund** - to accumulate monies for the principal and interest payments on bonds, notes and contracts of general obligation to the City.

**Special Service District No. 5 Fund** - to accumulate monies for the principal and interest payments on unlimited ad valorem tax bonds issued for this special taxing district.

**Central Business Tax Increment District Fund** - to accumulate monies for the principal and interest payments on debt issued for this special taxing district.

**Southwest Tax Increment District Fund** - to accumulate monies for principal and interest payments on debt issued for this special taxing district.

**Howard Hartrey Tax Increment District Fund** - to accumulate monies for principal and interest payments on debt issued for this special taxing district.

**Washington National Tax Increment District Fund** - to accumulate monies for principal and interest payments on debt issued for this special taxing district.

## **CAPITAL PROJECTS FUNDS**

**Library Fund** - to account for the design and building of a new public library to be financed primarily by general obligation bond proceeds and State income tax surcharge revenues.

**Capital Improvements Fund** - to account for the City of Evanston capital improvement program. The program includes, but is not limited to, improvements to public buildings, the paving of city streets and the improvement and development of recreation facilities. Financing is provided principally by grants and general obligation bond proceeds.

**Central Business Tax Increment District Fund** - to account for the purchase of land and other related costs of the research park. Financing is provided from general obligation bond and note proceeds.

**Special Assessment Fund** - to account for capital improvements financed by special assessments on property holders and public benefit contributions from the City.

## **ENTERPRISE FUNDS**

**Water Fund** - to account for the provision of water services to the residents of the City and the sale of water to the Village of Skokie, Illinois and the Northwest Water Commission. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operation, maintenance, financing and related debt service and billing and collection.

**Motor Vehicle Parking System Fund** - to account for the provision of public parking services for

a fee. All activities are accounted for including administration, operations, financing and revenue collection.

**Sewer Fund** - to account for the provision of sewer repair and improvement services to the residents of the City. All activities necessary to provide such services are accounted for in this fund, including administration, operations, financing and billing and collection.

**Maple Avenue Garage Fund** - to account for the provision of the public parking facility on Maple Avenue. All activities are accounted for including administration, operations, financing and revenue collection.

### **INTERNAL SERVICE FUNDS**

**Fleet Services Fund** - to account for the costs of operating the municipal service center maintenance facility for transportation equipment used by other City departments. Such costs are billed to the user departments at actual cost. Actual costs include depreciation on the transportation equipment.

**Insurance Fund** - to account for the costs of administering general liability claims and workers' compensation programs. Such costs are billed to the General Fund.

### **TRUST AND AGENCY FUNDS**

#### **Pension Trust Funds**

**Firefighters' Pension Fund** - to account for the accumulation of resources to pay pension costs. Resources are contributed by fire personnel members at rates fixed by state statutes and by the City through an annual property tax levy.

**Police Pension Fund** - to account for the accumulation of resources to pay pension costs. Resources are contributed by police force members at rates fixed by state statutes and by the City through an annual property tax levy.

#### **Expendable Trust Fund**

**Employer Pension Contribution Fund** - to account for the recognition of applicable tax revenues and employer contributions to the Pension Trust Funds. These contributions represent the City's pension expense for Police and Firefighters.

#### **Agency Funds**

**Special Assessment Fund** - to account for cash received from property owners on capital improvement special assessments. Such amounts collected will be forwarded to bondholders. The City is not obligated in any manner for this debt and is only acting as agent for the property owners.

## **City of Evanston Budget Policy**

In ongoing efforts toward formally addressing long-term budgeting provisions, the City of Evanston Budget Committee has endorsed a Budget Policy. The City Council adopted the Budget Policy in December 2000. This policy is as follows:

### **A. Introduction**

During the summer, the City Council will establish goals and priorities of the coming year, for submission to the City Manager and staff. The City Manager will submit a balanced budget by January 1.

### **B. General Fund**

The General Fund budget will be balanced with property tax, only after all other revenue sources and expenditure reductions have been exhausted. In addition, all new unfunded mandates must be itemized within the budget. One-time revenues shall not be used to fund current operations.

### **C. Parking System Fund**

This is an enterprise fund and as such is expected to be self-sufficient. Any revenues generated, especially from sales, should be retained to maintain the fund. Fees should be periodically increased sufficiently to fund operating costs, depreciation, and a reserve. The General Fund will continue to be properly compensated for administrative expenses, which support parking system activities.

### **D. Water Fund**

This is an enterprise fund and as such is expected to be self-sufficient. Rates should be maintained at sufficient levels to meet the costs of water programs, fund depreciation, and build reserves for future capital needs. No increase in rates is anticipated for the next four years. The Return on Investment (ROI) transfer to the General Fund shall not exceed the level set in the FY 2000-01 Budget. However, future councils should define a rational basis for the ROI, to include an analysis of the effect this transfer may have on satisfying capital needs. Other transfers for reimbursement of administrative expenses should reflect true program costs.

### **E. Fire and Police Pension Funds**

The Fire and Police Pension portion of the general levy will be increased to meet the annual actuarially determined funding requirements.

### **F. Emergency Telephone System Fund**

This fund must be maintained at a level adequate to provide for maintenance of current operations, the capability to respond to unforeseen events, funding of long-term capital improvements, and needed upgrades. Although none is anticipated, any increase in rates would require a referendum.

G. Motor Fuel Tax Fund

The expenditures intended for Motor Fuel Tax Revenues must not exceed the amount of funds available from the State of Illinois Motor Fuel Tax Fund. These revenues should be used only for street improvement and repair, as allowed by State of Illinois law.

H. Insurance Fund

The Insurance Fund must be maintained to meet the City's current insurance liability requirements. Requirements include current budget year obligations and building a reserve over seven years to prepare for anticipated claims and losses. The City Manager shall be required to present an annual report itemizing all of the City's current and long-term claims and liabilities. In compliance with the 2000 – 2001 budget, a request for proposal should be sent out for outside liability and workers compensation coverage.

I. Fleet Services Fund

The City of Evanston shall maintain vehicles and equipment, which are safe and adequate for the demands of the operating departments. General obligation debt shall not be used for Fleet Services purchases of vehicles. Vehicle purchases from Fleet Services will be supported by fully funding depreciation.

J. Debt Service Fund

The principal amount of general obligation debt shall not exceed \$75,000,000.00. The debt service portion of the levy will increase annually to meet the requirements of the Capital Improvement Program.

K. Economic Development Fund

Expenditures for the Economic Development Fund should not exceed projected Hotel Tax Revenues.

L. Sewer Fund

This is an enterprise fund and as such is expected to be self-sufficient. As a result, rates should be scheduled to increase to meet costs of sewer programs. In compliance with Ordinance 12-O-00, rates are scheduled to increase in fiscal years 2001 (12%), 2002 (10%), 2003 (10%), and 2004 (10%). Transfers to other funds for administrative expenses should be maintained to reflect true program costs.

M. Expenditure Analysis

City Council shall review all significant operational, economic, program, and expenditure proposals in regard to the short term and long-term budgetary and economic impact. The appropriate City Department and Staff shall provide the budget analysis for the review and consideration by the City Council.

### **Fund Reserve Policy**

Another component of the Budget Policy is the Fund Reserve Policy. This seeks to address management of the reserves necessary in several funds.

A. General Fund

A minimum of 8.3% or one month of operating expenses shall be maintained as a reserve. Any monies over a 10% reserve in this fund shall be re-appropriated to other funds that have not met their reserve requirements. Once all funds have met their fund requirements additional funds shall go to the Capital Improvement Program. A minimum of a 5% reserve is required, per bond agreements.

B. Parking System Fund

A minimum of 10% expenses shall be maintained as a reserve, in addition a sufficient reserve shall be maintained to meet bond requirements. A portion of the fund reserve shall be used to fund depreciation and capital improvement needs. A minimum of 5% is required, per bond requirements.

C. Water Fund

A minimum of 10% expenses shall be maintained as a reserve, in addition a sufficient reserve shall be maintained to meet bond requirements. A portion of the fund reserve shall be used to fund depreciation and capital improvement needs. A minimum of a 5% reserve is required, per bond agreements.

D. Sewer Fund

A minimum of 10% expenses shall be maintained as a reserve, a sufficient reserve shall be maintained to satisfy both bond requirements and Illinois Environmental Protection Agency (IEPA) loan requirements. (A minimum of a 5% reserve is required, per bond agreements) A portion of this fund reserve shall be used to fund depreciation and capital improvement needs.

**CITY OF EVANSTON**  
**BUDGETARY BASIS OF ACCOUNTING**

The City was incorporated in 1863. The City operates under a Council-Manager form of government, is a home rule municipality as defined by Illinois state law and provides the following services as authorized by its charter: general management and support, public safety, public works, health and human resource development, recreational and cultural opportunities and housing and economic development.

The City uses funds and account groups to report on its financial position and the results of its operations. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain City functions or activities.

A fund is a separate accounting entity with a self-balancing set of accounts. An account group, on the other hand, is a financial reporting device designed to provide accountability for certain assets and liabilities that are not recorded in the funds because they do not directly affect net expendable available financial resources.

Funds are classified into three categories: governmental, proprietary and fiduciary. Each category, in turn, is divided into separate "fund types."

Governmental funds are used to account for all or most of the City's general activities, including the collection and disbursement of earmarked monies (special revenue funds), the acquisition or construction of general fixed assets (capital projects funds), and the servicing of general long-term debt (debt service funds). The general fund is used to account for all activities of the City not accounted for in some other fund.

The City follows these procedures in establishing the budgetary data reflected in the financial statements:

1. The City Manager submits to the City Council a proposed operating budget for the fiscal year commencing the following March 1. The operating budget includes proposed expenditures and the means of financing them.
2. Public budget hearings are conducted. Taxpayer comments are received and noted.
3. The City Manager is authorized to transfer budgeted amounts between departments within any fund; however, any revisions that alter the total expenditures of any fund must be approved by the City Council.
4. Budgets are legally adopted on a basis consistent with generally accepted accounting principles (GAAP) except that (1) property taxes are budgeted as revenue in the year they are levied, (2) debt service payments are budgeted upon tax levy for such purposes and (3) encumbrances are recorded as the equivalent of expenditure for budget purposes. For purposes of preparing the combined statement of revenues, expenditure and changes in fund balances - budget and actual, GAAP revenues and expenditures have been adjusted to the budgetary basis.

The following funds have legally adopted budgets:

*General*

**Special Revenue:** Motor Fuel Tax, Community Development Block Grant, Economic Development, Emergency Telephone System, Special Housing, Special Service District No. 4

**Debt Service:** General Obligation Debt, Central Business Tax Increment District and Southwest Tax Increment District

**Enterprise:** Water, Motor Vehicle Parking System, Sewer

**Internal Service:** Fleet Services

**Pension Trust:** Firefighters' Pension, Police Pension

The level of control (level at which expenditures may not exceed budget) is the fund. All unencumbered annual appropriations lapse at the fiscal year-end.

Encumbrance accounting, under which purchase orders, contracts and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation, is employed as an extension of formal budgetary integration in the General Fund and some Special Revenue Funds. Encumbrances outstanding at year-end are reported as reservations of fund balances since they do not constitute expenditures or liabilities

The budgets of general government type funds (for example, the general fund itself and MFT funds) are prepared on a modified accrual basis. Briefly, this means that obligations of the City (for example outstanding purchase orders) are budgeted as expenses, but are recognized only when they are actually received.

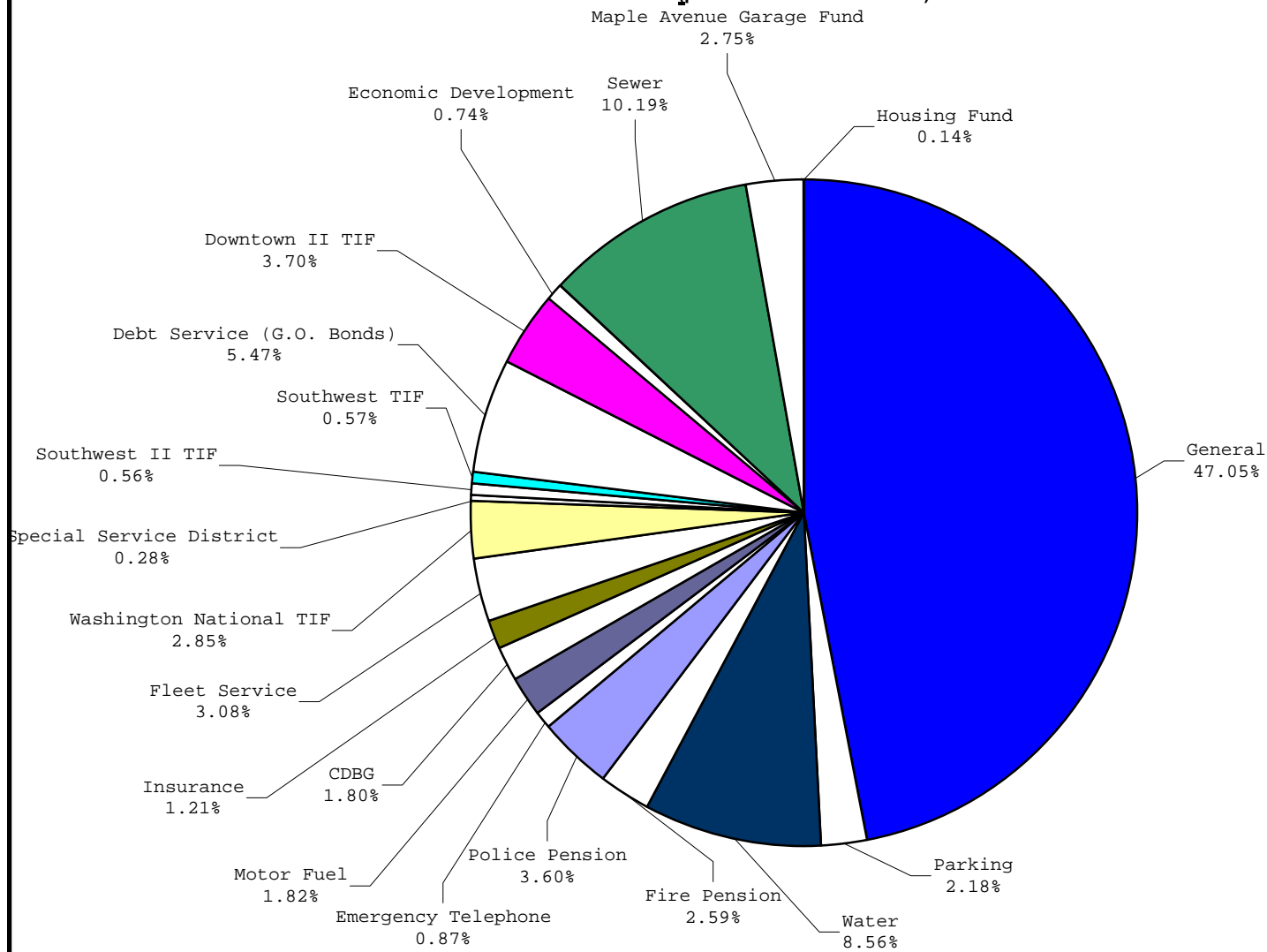
The enterprise funds (water and sewer), on the other hand, are budgeted on a full accrual basis. Not only are expenditures recognized when a commitment is made (through a purchase order) but revenues are also recognized when they are obligated to the city (for example, water user fees are recognized as revenue when bills are produced.).

The Comprehensive Annual Financial Report (CAFR) shows the status of the City's finances on the basis of "generally accepted accounting principles" (GAAP). In most cases this conforms to the way the City prepares its budget. Two exceptions are the treatment of depreciation expense (these are not shown in the budget although the full purchase price of equipment and capital improvements is, while purchases of capital improvements are depreciated in CAFR for enterprise funds) and compensated absences (accrued but unused sick leave) are treated slightly differently in the budget and in the CAFR.

The Comprehensive Annual Financial Report shows fund expenditures and revenues on both a GAAP basis and a Budget basis for comparison purposes.

# Fund Summary

(prior to interfund transfers)



**Total Appropriation All Funds  
2002-03 vs. 2003-04  
(Prior to Interfund Transfers)**

In this summary, the total budgets for all funds are compared with the approved fund totals for FY 2000-01.

All budget totals in this summary are gross figures prior to adjustment to eliminate double counting of expenditures due to interfund transfers. Each interfund transfer appears as an appropriation in two funds.

Fund	2002-03 Appropriation	2003-04 Approved Appropriation	Net Change	Percent Change
General	\$ 72,344,300	\$ 73,753,800	\$ 1,409,500	1.95%
Parking	\$ 3,211,500	\$ 3,415,200	\$ 203,700	6.34%
Water	\$ 13,227,700	\$ 13,414,600	\$ 186,900	1.41%
Fire Pension	\$ 3,925,500	\$ 4,054,000	\$ 128,500	3.27%
Police Pension	\$ 5,532,000	\$ 5,637,500	\$ 105,500	1.91%
Emergency Telephone	\$ 1,259,800	\$ 1,364,100	\$ 104,300	8.28%
Motor Fuel	\$ 2,066,600	\$ 2,850,000	\$ 783,400	37.91%
CDBG	\$ 2,798,070	\$ 2,822,261	\$ 24,191	0.86%
Insurance	\$ 1,900,500	\$ 1,900,500	\$ -	0.00%
Fleet Service	\$ 4,709,000	\$ 4,834,600	\$ 125,600	2.67%
Washington National TIF	\$ 353,500	\$ 4,463,412	\$ 4,109,912	1162.63%
Special Service District	\$ 446,000	\$ 438,684	\$ (7,316)	-1.64%
Southwest II TIF	\$ 864,483	\$ 880,918	\$ 16,435	1.90%
Southwest TIF	\$ 854,500	\$ 887,150	\$ 32,650	3.82%
Debt Service (G.O. Bonds)	\$ 9,243,004	\$ 8,578,099	\$ (664,905)	-7.19%
Downtown II TIF	\$ 2,250,712	\$ 5,802,524	\$ 3,551,812	157.81%
Economic Development	\$ 1,137,000	\$ 1,167,200	\$ 30,200	2.66%
Sewer	\$ 15,987,500	\$ 15,971,700	\$ (15,800)	-0.10%
Maple Avenue Garage Fund	\$ 2,469,220	\$ 4,317,000	\$ 1,847,780	74.83%
Housing Fund	\$ 250,000	\$ 216,600	\$ (33,400)	-13.36%
	\$ 144,830,889	\$ 156,769,848	\$ 11,938,959	8.24%

## Total Appropriation All Funds - Adjusted for Interfund Transfers

This chart presents the gross total for each fund, less interfund transfers.  
The result is a net appropriation for each fund and for the 2003-04 City Budget.  
The total for each fund is compared with that of the approved FY 2002-03.

Fund	2002-03 Net Appropriation	2003-04 Approved	Less Transfers to Other Funds	2003-04 Proposed Net Appropriation	Net Change	Percent Change
General	\$ 66,033,600	\$ 73,753,800	\$ 6,256,600	\$ 67,497,200	\$ 1,463,600	2.22%
Parking	\$ 2,415,600	\$ 3,415,200	\$ 992,900	\$ 2,422,300	\$ 6,700	0.28%
Water	\$ 9,437,200	\$ 13,414,600	\$ 3,886,700	\$ 9,527,900	\$ 90,700	0.96%
Fire Pension	\$ 3,925,500	\$ 4,054,000	\$ -	\$ 4,054,000	\$ 128,500	3.27%
Police Pension	\$ 5,532,000	\$ 5,637,500	\$ -	\$ 5,637,500	\$ 105,500	1.91%
Emergency Telephone	\$ 971,400	\$ 1,364,100	\$ 338,800	\$ 1,025,300	\$ 53,900	5.55%
Motor Fuel	\$ 1,396,600	\$ 2,850,000	\$ 750,000	\$ 2,100,000	\$ 703,400	50.37%
CDBG	\$ 1,901,270	\$ 2,822,261	\$ 1,053,400	\$ 1,768,861	\$ (132,409)	-6.96%
Insurance	\$ 1,900,500	\$ 1,900,500	\$ -	\$ 1,900,500	\$ -	0.00%
Fleet Service	\$ 4,587,900	\$ 4,834,600	\$ 116,400	\$ 4,718,200	\$ 130,300	2.84%
Washington National TIF	\$ 278,500	\$ 4,463,412	\$ 75,000	\$ 4,388,412	\$ 4,109,912	1475.73%
Special Service District	\$ 446,000	\$ 438,684	\$ -	\$ 438,684	\$ (7,316)	-1.64%
Southwest II TIF	\$ 854,483	\$ 880,918	\$ 10,000	\$ 870,918	\$ 16,435	1.92%
Southwest TIF	\$ 834,500	\$ 887,150	\$ 20,000	\$ 867,150	\$ 32,650	3.91%
Debt Service (G.O. Bonds)	\$ 9,243,004	\$ 8,578,099	\$ -	\$ 8,578,099	\$ (664,905)	-7.19%
Downtown II TIF	\$ 767,712	\$ 5,802,524	\$ 1,940,630	\$ 3,861,894	\$ 3,094,182	403.04%
Economic Development	\$ 475,000	\$ 1,167,200	\$ 840,000	\$ 327,200	\$ (147,800)	-31.12%
Sewer	\$ 15,219,500	\$ 15,971,700	\$ 827,000	\$ 15,144,700	\$ (74,800)	-0.49%
Maple Avenue Garage Fund	\$ 2,432,720	\$ 4,317,000	\$ 38,300	\$ 4,278,700	\$ 1,845,980	75.88%
Housing Fund	\$ 250,000	\$ 216,600		\$ 216,600	\$ (33,400)	-13.36%
	\$ 128,902,989	\$ 156,769,848	\$ 17,145,730	\$ 139,624,118	\$ 10,721,129	8.32%

**Analysis of Appropriations for Transfers to Other Funds**  
**FY 2003-2004 Proposed Budget**

**General Fund**

Various 24300 Accounts	Transfer to Fleet Service Fund	\$3,981,600
975.41000	Debt Service - Recycling and Vehicle	\$175,000
1100.40300	Transfer to Insurance Fund	\$1,900,000
115.40300	To Capital Improvements	\$200,000
		<b>\$6,256,600</b>

**Parking Systems Fund**

Various 24300 Accounts	Transfer to Fleet Service Fund	\$99,200
1800 & 1810.40300	Transfer to General Fund for Pension	\$89,900
1800.40300	General Fund Cash Transfer - Meter Revenue	\$300,000
1805,1810, 1815.42300	Transfer to General Fund for Insurance	\$82,800
1840.45800	Transfer to General Fund for Administrative Expense	\$397,600
1840.48500	To General Fund for Parking Lot Maintenance	\$23,400
		<b>\$992,900</b>

**Emergency Telephone System**

2200.40300	Transfer to Debt Service	\$213,400
2200.45700	Transfer to General Fund for Information Systems Support	\$50,000
2200.45800	Transfer to General Fund For Administrative Expense	\$36,000
2200.45300	Transfer to General Fund for Pension	\$39,400
		<b>\$338,800</b>

**Motor Fuel Tax Fund**

2300.48500	Transfer to General Fund for Street Maintenance	\$630,000
2300.40300	Transfer to General Fund for Engineering Services	\$120,000
		<b>\$750,000</b>

**CDBG Fund**

Various CDBG Accounts	Transfer to General Fund for Pension, Health & Life Ins.	\$175,000
Various CDBG Accounts	Transfer to General Fund for CDBG Supported Programs	\$878,400
		<b>\$1,053,400</b>

**HOME Fund**

2802.10100	Transfer to General Fund for Salary	\$30,700
	Transfer to General Fund for Pension, Health & Life Ins.	\$6,600
		<b>\$37,300</b>

**MAPLE Garage Fund**

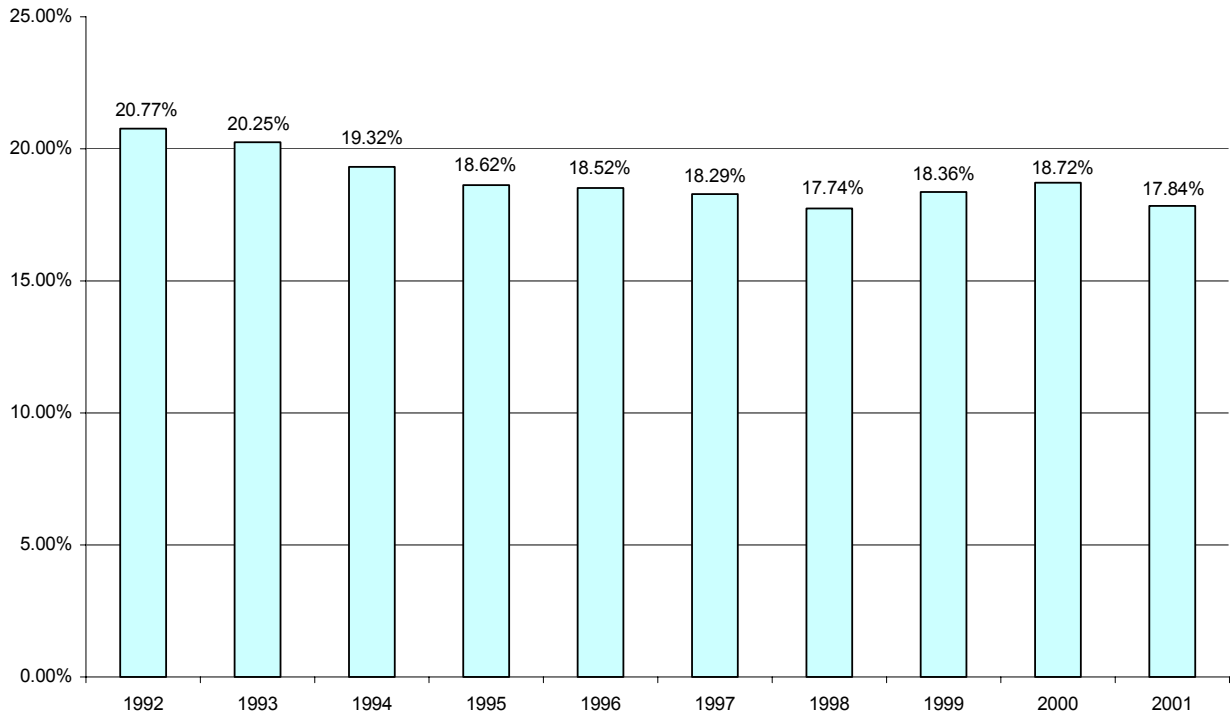
1812.42300	Transfer to General Fund for Insurance	\$38,300
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**Water Fund**

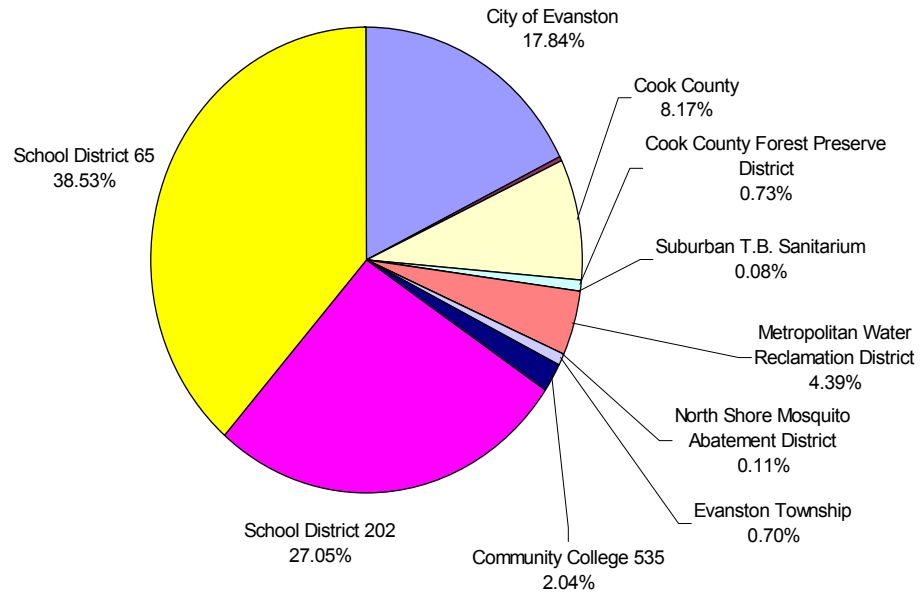
Various 24300 Accounts	Transfer to Fleet Services Fund	\$301,900
1900,1905,1910,1915,1920.45300	Transfer to General Fund for Pension	\$342,000
1935.40300	Transfer to General Fund for Public Works Support	\$18,000
1970.40300	Transfer to General Fund - Return in Investment	\$2,386,000
1935.42300	Transfer to General Fund for Insurance	\$136,300

1935.42400	Transfer to General Fund for Worker's Compensation Expense	\$30,100
1975.40300	Transfer to General Fund - Operating Cash	\$145,800
1935.45700	Transfer to General Fund for Collections and Information Systems	\$88,000
1935.45800	Transfer to General Fund for Administrative Expense	\$438,600
		\$3,886,700
<b><u>Fleet Service Fund</u></b>		
4010, 4020, 4030.45300	Transfer to General Fund for Pension	\$116,400
<b><u>Economic Development Fund</u></b>		
6450.40300	Transfer to General Fund	\$240,000
6450.45300	Transfer to General Fund for Pension	\$10,000
		\$250,000
<b><u>Sewer Fund</u></b>		
7405.24300	Transfer to Fleet Service Fund	\$235,800
7405.42000	Transfer to General Fund for Health Insurance	\$104,000
7415.45300	Transfer to General Fund for Pension	\$93,400
7415.42300	Transfer to General Fund for Insurance	\$105,200
7415.42400	Transfer to General Fund for Worker's Compensation Expense	\$38,200
7415.45700	Transfer to General Fund for Collections and Information Systems	\$67,600
7415.45800	Transfer to General Fund for Administrative Expense	\$70,400
7425.45800	Transfer to General Fund for Public Works Support	\$112,400
		\$827,000
<b><u>Capital Improvement Fund</u></b>		
7011.40300	Transfer to General Fund for Engineering for Capital Projects	\$250,000
<b><u>Special Assessment</u></b>		
	Transfer to General Fund for Administrative Expense	\$30,000
<b><u>TIF Funds</u></b>		
	To General Fund From Downtown II Expense	\$250,000
	To Maple Ave. Garage fund From Economic Development Fund	\$590,000
	To Maple Ave. Garage fund From Downtown II Expense	\$4,117,709
	To Washington National TIF from Downtown II Expense	\$845,315
	To General Fund From Washington National TIF	\$75,000
	To General Fund From Howard Hartrey TIF	\$10,000
	To General Fund From Southwest TIF	\$20,000
		\$5,908,024
<b><u>ETHS</u></b>		
	To General Fund - Police	\$30,000
	<b>Grand Total Transfers</b>	\$20,765,424

# City of Evanston Percentage of Tax Bill



# Your Real Estate Tax Bill



**CITY OF EVANSTON, ILLINOIS**

Property Tax Rates  
Last Ten Fiscal Years

Tax Levy Year	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
Fund										
General Corporate	1.4952	1.4880	1.3672	1.1649	1.1161	1.0918	0.9801	1.0231	1.0872	0.8646
Debt Service	0.5139	0.5084	0.5740	0.5308	0.5417	0.5946	0.5443	<u>0.5574</u>	<u>0.5743</u>	<u>0.4467</u>
	2.0091	1.9964	1.9412	1.6957	1.6578	1.6864	1.5244	1.5805	1.6615	1.3113
Police Pension	0.1682	0.1671	0.2209	0.2111	0.2154	0.2138	0.2062	0.2021	0.2088	0.1819
Firefighters' Pension	0.1321	0.1312	0.1842	0.1774	0.1855	0.1681	0.1566	0.1505	0.1626	0.1348
Total All Funds	2.3094	2.2947	2.3463	2.0842	2.0587	2.0683	1.8872	1.9331	2.0329	1.6280
Actual Rate Extended	2.310	2.295	2.347	2.085	2.059	2.069	1.888	1.934	2.033	1.628

Note: 2002 not available at time of budget publication.

**CITY OF EVANSTON, ILLINOIS**

Analysis of City Government Tax Levies  
Last Ten Fiscal Years

Tax Levy Year	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002
Fund										
General Corporate	15,406,637	13,843,634	13,278,261	12,879,799	12,540,791	12,320,265	13,304,293	13,986,844	13,970,507	
Debt Service	5,263,934	5,812,463	6,050,947	6,250,681	6,829,848	6,875,709	7,248,097	7,452,297	7,804,741	
	20,670,571	19,656,097	19,329,208	19,130,480	19,370,639	19,195,974	20,552,390	21,439,141	21,775,248	
Police Pension	1,729,959	2,236,354	2,405,808	2,486,082	2,455,583	2,592,476	2,627,920	2,686,300	2,939,263	
Firefighters' Pension	1,358,569	1,865,684	2,022,127	2,140,581	1,930,921	1,968,582	1,957,042	2,092,205	2,177,551	
	23,759,099	23,758,135	23,757,143	23,757,143	23,757,143	23,757,032	25,137,352	26,217,646	26,892,062	

Note: 2002 not available at time of budget publication.

**CITY OF EVANSTON, ILLINOIS**

Property Tax Rates - Direct and Overlapping Governments  
Last Ten Fiscal Years

Tax Levy Year	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
Government Unit										
City of Evanston	2.310	2.295	2.347	2.085	2.059	2.069	1.888	1.934	2.033	1.628
Consolidated Elections	-	-	-	-	-	0.027	0.000	0.023	0.000	0.032
Cook County	1.176	0.993	0.993	1.023	0.989	0.919	0.911	0.854	0.824	0.746
Cook County Forest Preserve District	0.063	0.072	0.073	0.072	0.074	0.074	0.072	0.070	0.069	0.067
Suburban T.B. Sanitarium	0.008	0.008	0.008	0.008	0.008	0.008	0.008	0.008	0.008	0.007
Metropolitan Water Reclamation District	0.470	0.471	0.495	0.495	0.492	0.451	0.444	0.419	0.415	0.401
North Shore Mosquito Abatement District	0.010	0.011	0.011	0.011	0.011	0.011	0.011	0.011	0.011	0.010
Evanston Township	0.209	0.085	0.088	0.077	0.076	0.077	0.072	0.072	0.077	0.064
Community College 535	0.239	0.248	0.255	0.233	0.206	0.216	0.205	0.203	0.213	0.186
School District 202	2.866	3.000	3.202	2.946	2.992	3.107	2.905	2.865	2.977	2.469
School District 65	3.771	4.148	4.678	4.245	4.209	4.356	4.126	4.073	4.232	3.516
Total tax rate for property not in park district or special s	11.122	11.331	12.150	11.195	11.116	11.315	10.642	10.532	10.859	9.126
Percent of total tax rate levied by City of Evanston	20.8%	20.0%	19.3%	18.6%	18.5%	18.3%	17.74%	18.36%	18.72%	17.84%

**CITY OF EVANSTON, ILLINOIS**

Equalized Assessed Valuation of Taxable Property  
Last Ten Levy Years

Tax Levy Year	Real Property	Railroad Property	Total Assessment	Equalization Factor
1992	876,140,359	80,955	876,221,314	2.0523
1993	1,017,870,970	74,297	1,017,945,267	2.0897
1994	1,035,262,113	95,997	1,035,358,110	2.1407
1995	1,012,476,073	111,936	1,012,588,009	2.1135
1996	1,139,714,098	153,640	1,139,867,738	2.1243
1997	1,153,575,794	356,179	1,153,931,973	2.1517
1998	1,148,286,831	317,786	1,148,604,617	2.1489
1999	1,256,699,519	296,665	1,256,996,184	2.2505
2000	1,300,075,537	296,665	1,300,372,202	2.2505
2001	1,286,161,490	298,315	1,286,459,805	2.2235
2002	1,615,527,795	311,382	1,615,839,177	2.3098

Notes:

- (1) Equalized assessed value is based on approximately 33% of estimated actual value.
- (2) Equalized assessed values do not include tax increment financing district incremental assessed values.

## CITY OF EVANSTON, ILLINOIS

Principal Taxpayers  
Ten Largest Taxpayers

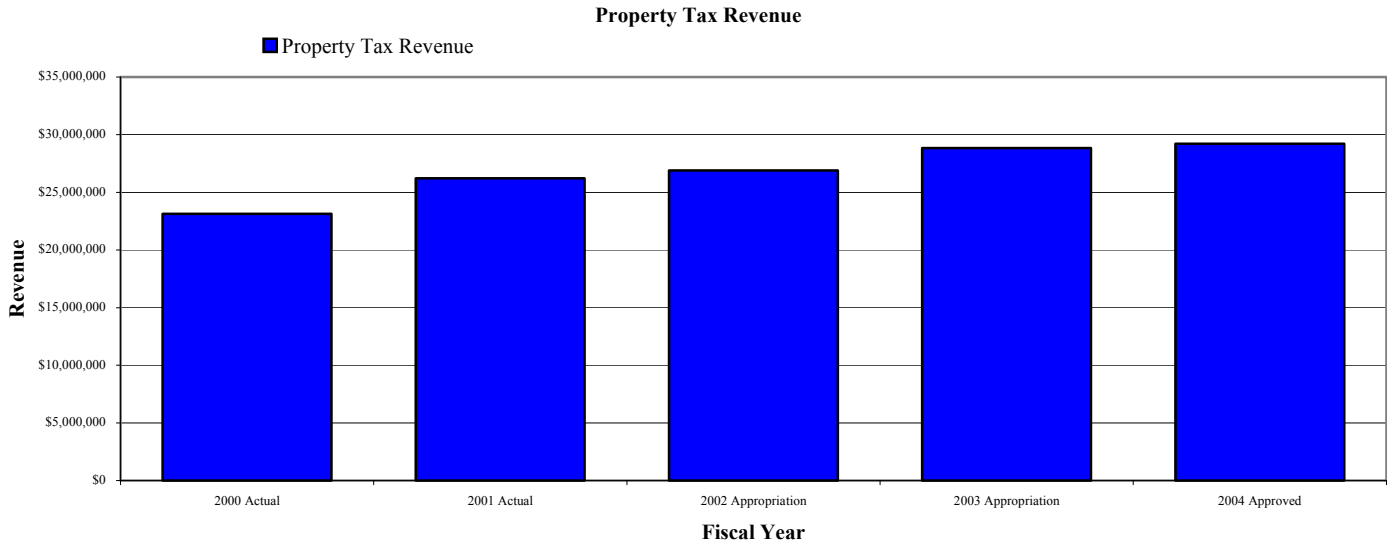
Taxpayers	Type of Business	(1) Equalized Assessed Valuation	Percentage of Total Assessed Valuation
Golub & Company	Bank One/Office Building	\$ 18,104,484	1.36%
Rotary International	Office building - 18 story	15,175,127	1.14%
Albertson's (Jewel & Osco)	Grocery and Drug Stores	9,294,298	0.70%
Lynn Minnici	1800 Sherman/Office Building	9,264,731	0.70%
Church & Chicago LTD Partnership	Chicago Ave. Condo Building	8,789,492	0.66%
St. Francis Hospital	Physicians Office Building	8,413,462	0.63%
Evanston Plaza Freed	Shopping Center	7,936,773	0.60%
The Orrington Hotel	Hotel	7,793,713	0.58%
Presbyterian Homes	Extended Care Facility	7,512,879	0.56%
Home Depot	Retail Store	<u>7,361,655</u>	<u>0.55%</u>
	Total Ten Largest	<u>\$ 99,646,614</u>	<u>7.48%</u>

## REVENUE SOURCES, ASSUMPTIONS AND TRENDS

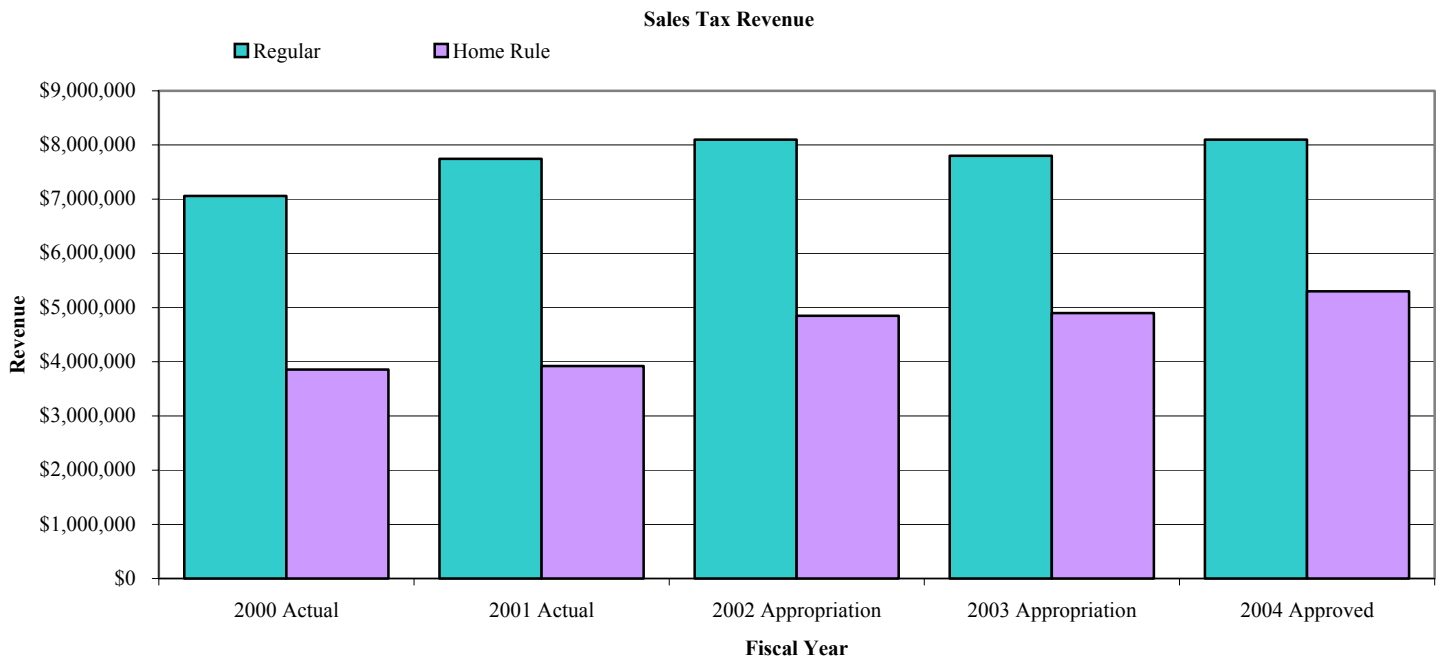
The following is a summary of major revenue sources, trends and assumptions:

**PROPERTY TAXES** – The City of Evanston portion of the property taxes increased 7.24% in the FY 2003 budget. The FY 2004 approved budget includes a 6.64 % increase to the City of Evanston portion of the property tax bill. This includes an increase of 4.32 % for the general fund; a 14.34% increase in the fire pension fund; a 8.67 % increase for the police pension fund; and a 8.00 % increase in the debt service fund. Property taxes pay for general operations, debt service and police and fire pension funding in the City.

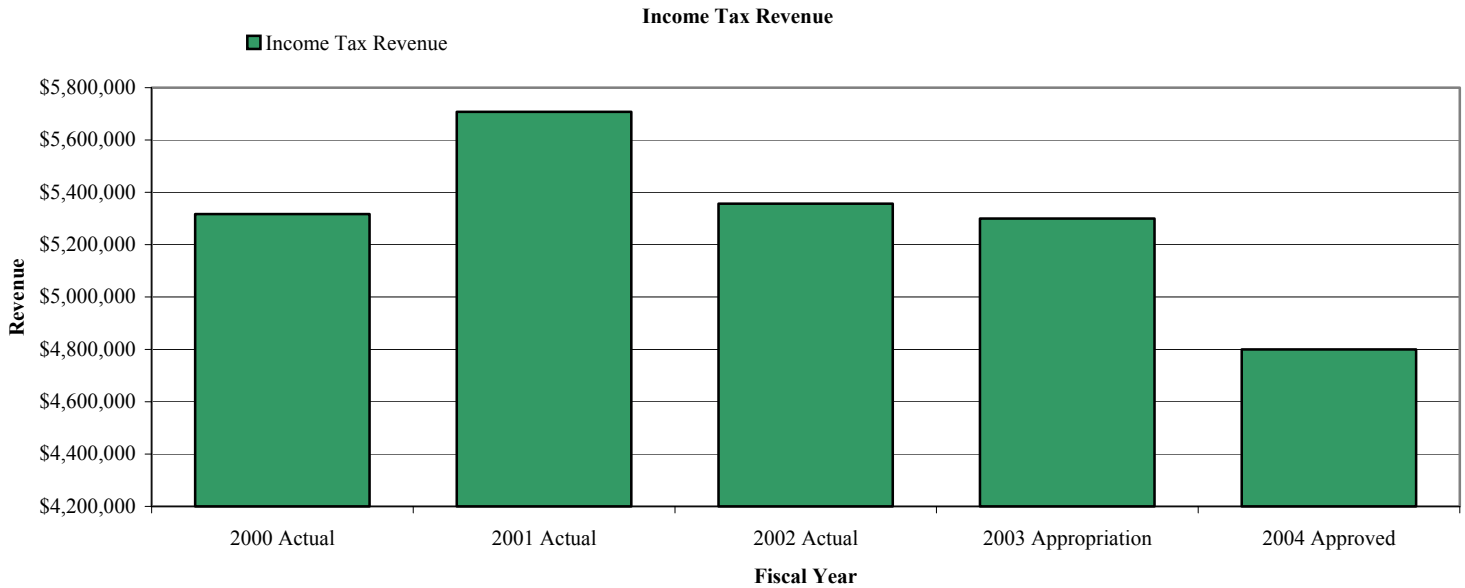
**SALES TAXES** – The City receives two types of sales taxes – one from the state and the other from a



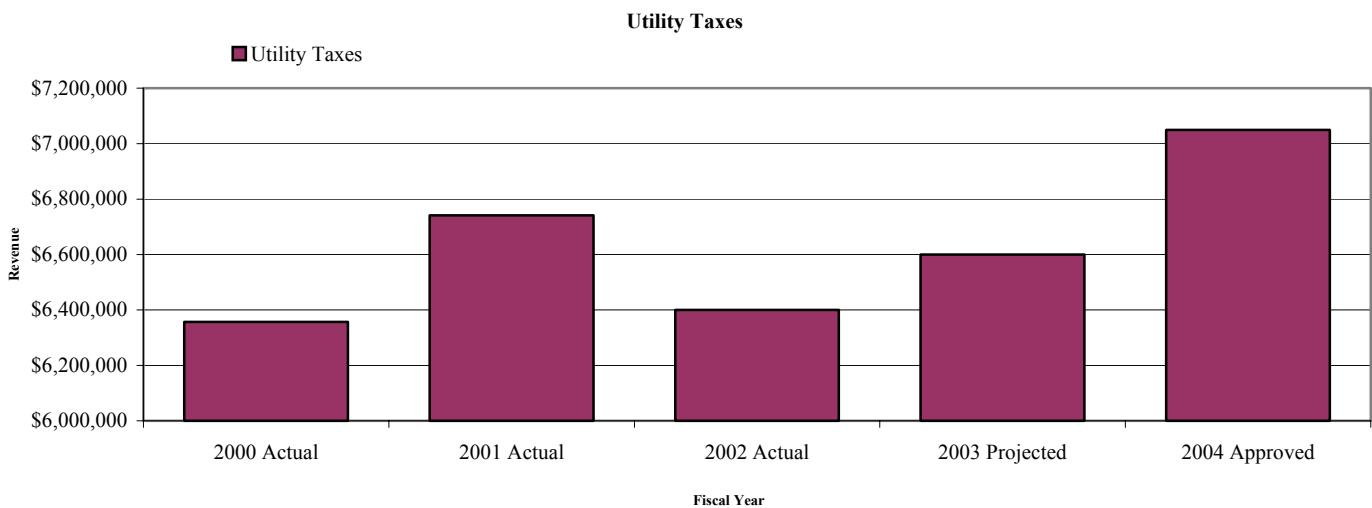
home-rule sales tax. The state tax is 1% and the local home rule sales tax is 1%. The City has experienced close to % increases annually on its sales tax growth during the last three years. Much of the steady growth is attributed to a good economy and solid growth in sales from the City’s TIF (Tax Increment Finance) districts. It is estimated that the sales tax will increase by % for FY2002.



**INCOME TAX** – Income tax is a state shared tax that is distributed on a per capita basis and is based on the average income statewide. Because Evanston’s 2000 census population increased at a smaller percentage than that of the state’s population its state allocation of income tax funds decreased. Income tax has increased at an average of % over the last four years. However, due to the recession income tax is down by % in FY 2003 and is expected to be lower for the upcoming FY 2004 fiscal year.

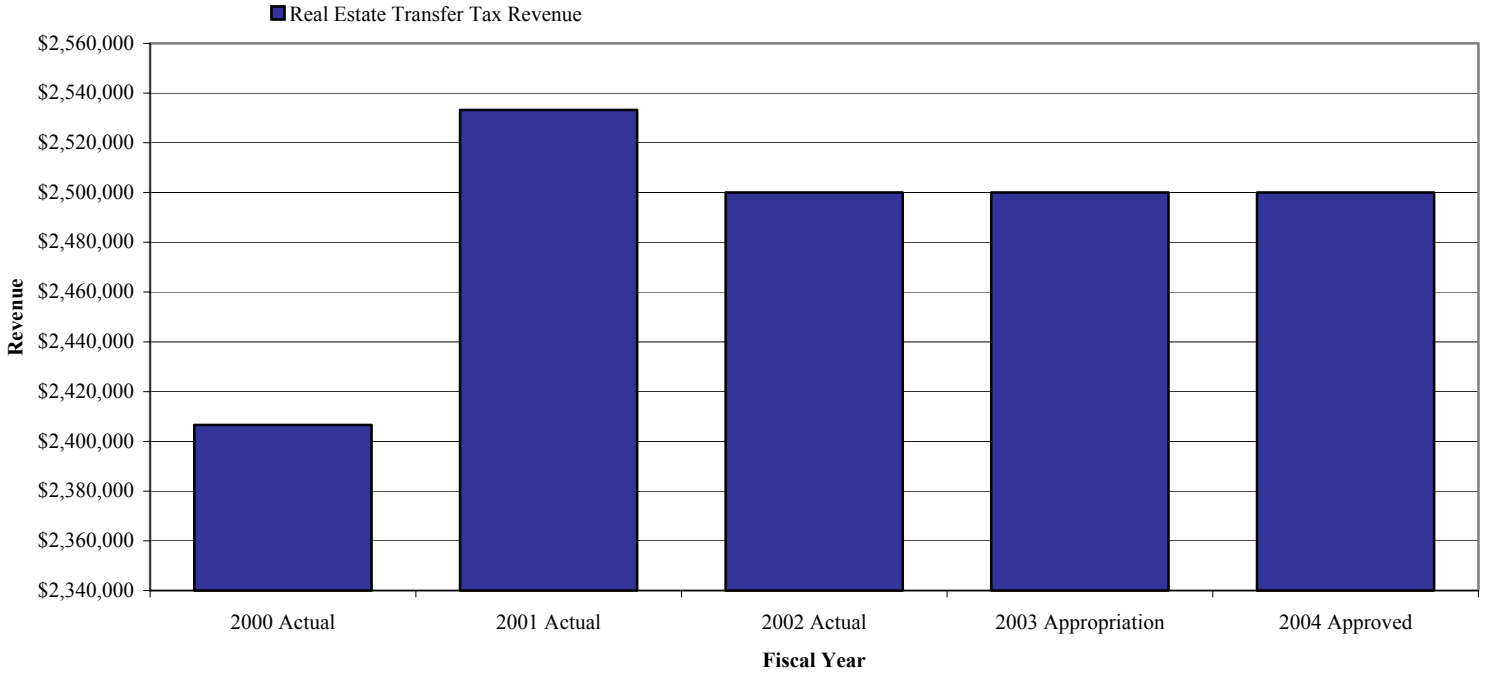


**UTILITY TAXES** – Utility taxes consist of taxes on electric, telephone and natural gas use. Utility taxes have increase steadily by 3 to 5 percent a year for the last several years. Deregulation of natural gas and electricity, however, has caused competition and a decrease in rates which has resulted in a decrease in tax revenues. Utility tax revenues are expected to decrease by % in FY 2004. The new state law adding more telecommunications tax will however, add revenues.



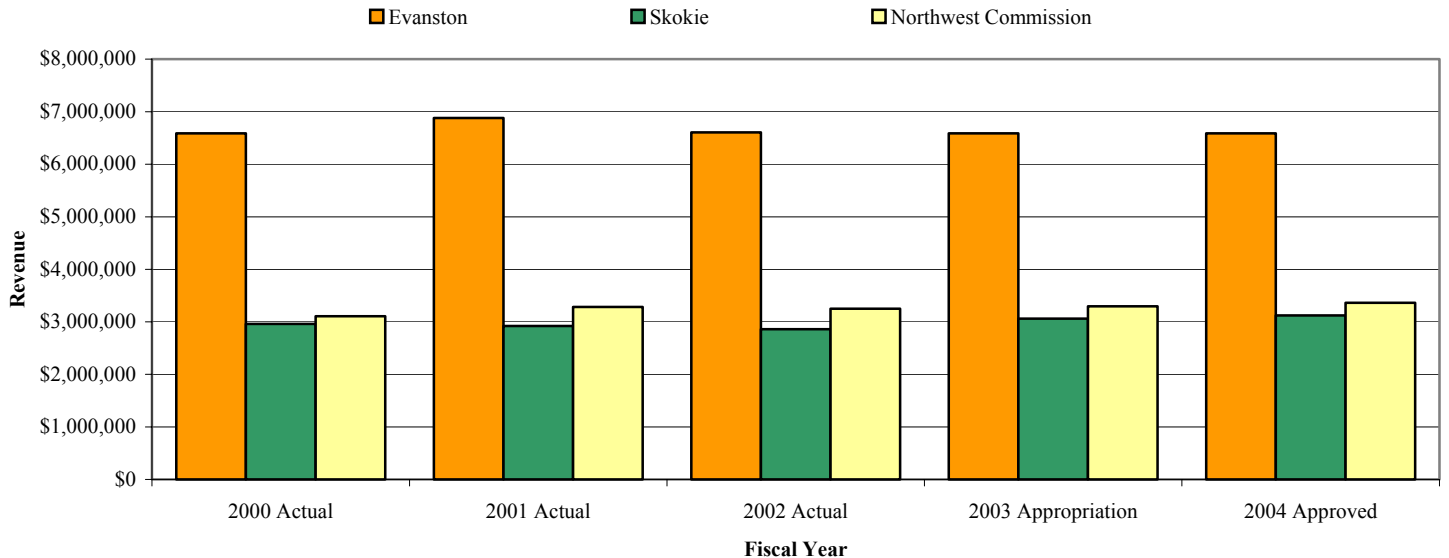
**REAL ESTATE TRANSFER TAX** – The real estate transfer tax is a 1% tax imposed on the sale or transfer of real estate in the City. This tax has seen solid growth in the last few years. Because of the tremendous revenues received in FY 2003 it is assumed that even if home prices continue to rise the inventory in the City cannot continue to sustain this high level of sales. It is therefore estimated that these tax revenues will flatten over FY 2004.

**Real Estate Transfer Tax Revenue**

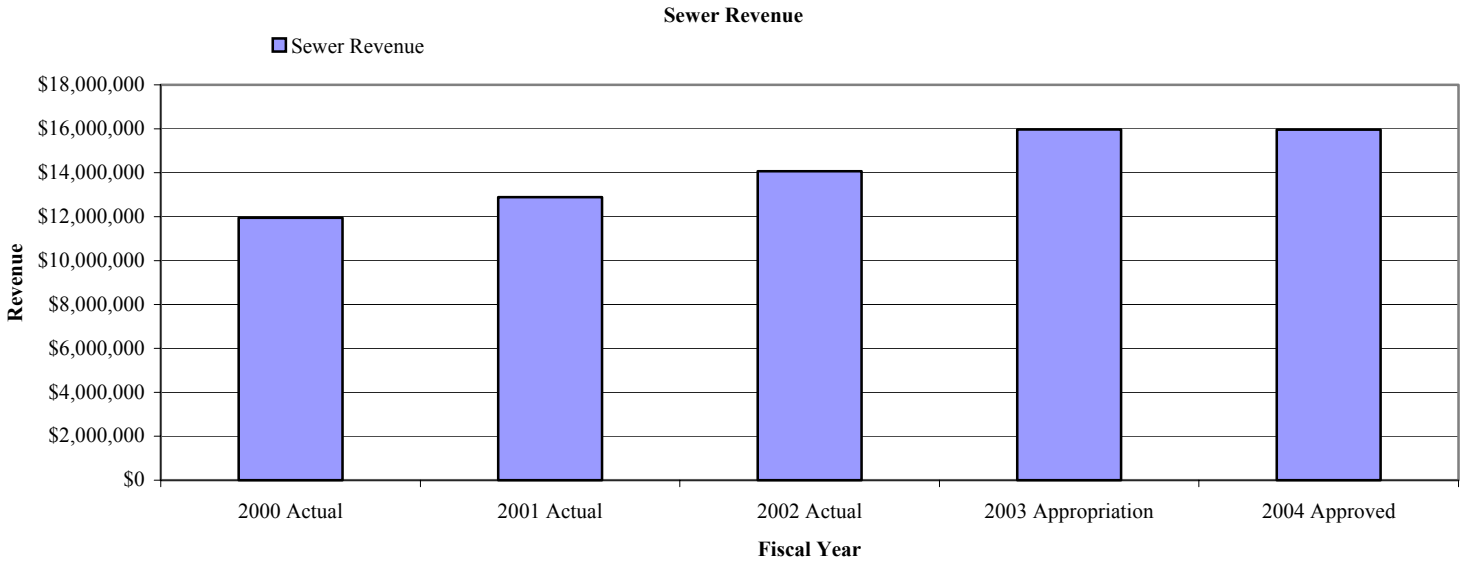


**WATER REVENUES** – Water revenues from Evanston’s water utility customers will remain constant over the next year. This is due to cost of living escalators built into water contracts with outside entities such as the Village of Skokie and the Northwest Water Commission who Evanston supplies water to. Revenues generated by City residents are expected to remain at current levels and vary only depending on heat levels in the summer.

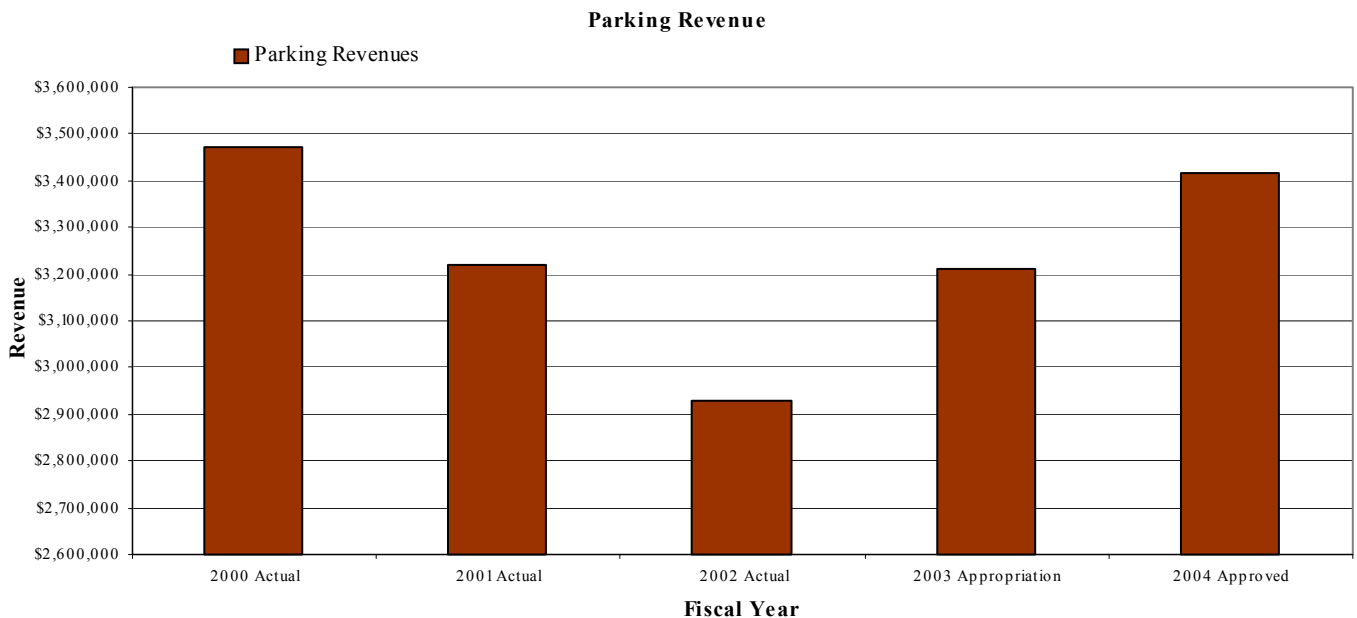
**Water Revenue**



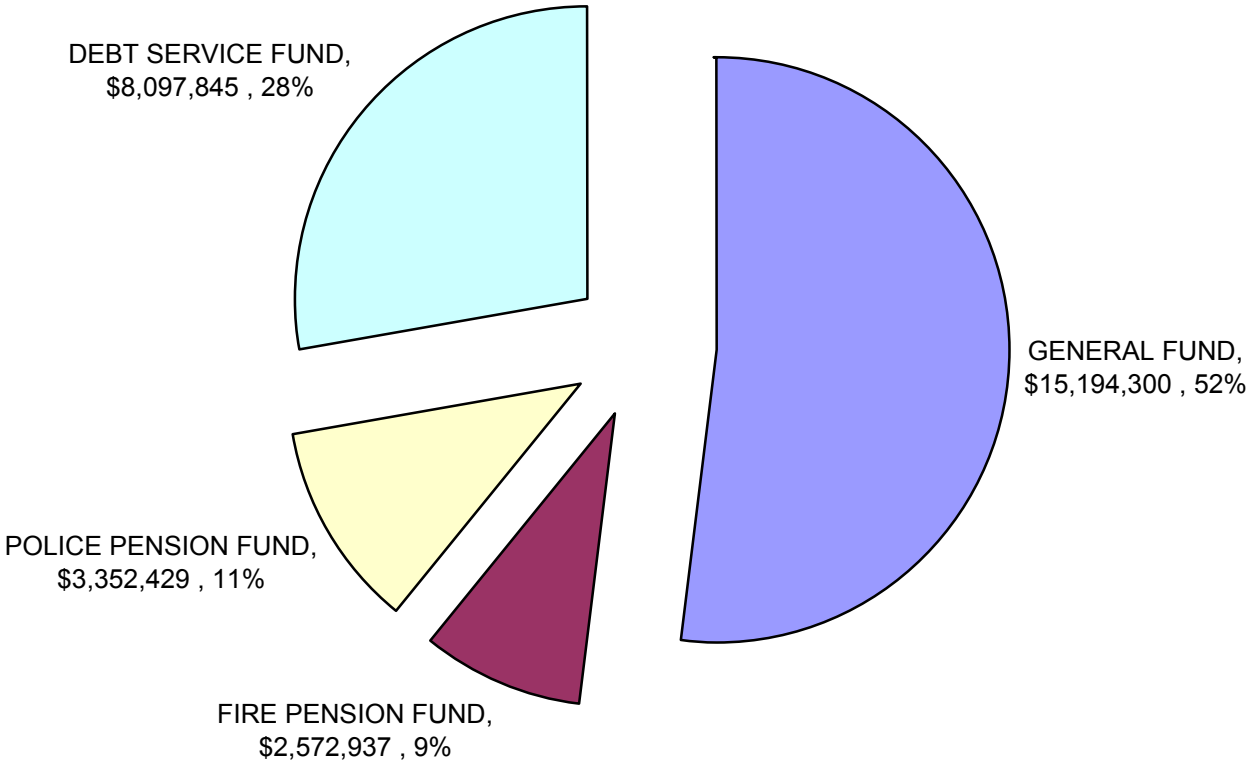
SEWER REVENUES – The City is in the third year of a four year increase in sewer rates. Rates increased 10% in FY2003 and will increase 10% in FY2004, after which no additional increases are planned. This four-year rate increase plan is to pay for a \$199 million sewer improvement program the City embarked on several years ago. Over % of this project has been completed and the increased revenues will go towards paying off Illinois EPA loans which have been used to fund the capital improvements.



PARKING REVENUES – The City operates parking meters, lots and two major garages. Parking revenues have steadily increased over the last several years. Parking meter revenues are expected to increase this year with expanded enforcement hours. Other parking related revenues are expected to remain flat for FY 2004 due to the total reconstruction of the Sherman Avenue garage in conjunction with a new development project in downtown Evanston.



**2004 Property Tax Levy**



**City of Evanston**  
**2004 Property Tax Levy**

	1999-2000 APPROVED LEVY	2000-2001 APPROVED LEVY	2001-2002 APPROVED LEVY	2002-2003 APPROVED LEVY	2003-2004 APPROVED LEVY	VARIANCE INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
<b>GENERAL FUND</b>							
LEVY	\$13,304,293	\$13,986,844	\$13,970,507	\$14,862,245	\$15,504,388	\$642,143	4.32%
LESS: 2% LOSSES	\$266,086	\$279,737	\$279,410	\$297,245	\$310,088	\$12,843	4.32%
TOTAL	\$13,038,207	\$13,707,107	\$13,691,097	\$14,565,000	\$15,194,300	\$629,300	4.32%
<b>FIRE PENSION FUND</b>							
LEVY	\$1,957,042	\$2,092,205	\$2,177,551	\$2,296,159	\$2,625,446	\$329,287	14.34%
LESS: 2% LOSSES	\$39,141	\$41,844	\$43,551	\$45,923	\$52,509	\$6,586	14.34%
TOTAL	\$1,917,901	\$2,050,361	\$2,134,000	\$2,250,236	\$2,572,937	\$322,701	14.34%
						\$0	
<b>POLICE PENSION FUND</b>							
LEVY	\$2,627,920	\$2,686,300	\$2,939,263	\$3,147,859	\$3,420,846	\$272,987	8.67%
LESS: 2% LOSSES	\$52,558	\$53,726	\$58,785	\$62,957	\$68,417	\$5,460	8.67%
TOTAL	\$2,575,362	\$2,632,574	\$2,880,478	\$3,084,902	\$3,352,429	\$267,527	8.67%
						\$0	
<b>DEBT SERVICE FUND</b>							
LEVY	\$7,248,097	\$7,388,155	\$7,218,005	\$7,650,862	\$8,263,107	\$612,245	8.00%
LESS: 2% LOSSES	\$144,962	\$84,904	\$144,360	\$153,017	\$165,262	\$12,245	8.00%
TOTAL	\$7,103,135	\$7,303,251	\$7,073,645	\$7,497,845	\$8,097,845	\$600,000	8.00%
						\$0	
<b>TOTAL ALL FUNDS</b>							
LEVY	\$25,137,352	\$26,153,504	\$26,305,326	\$27,957,126	\$29,813,787	\$1,856,661	6.64%
LESS: 2% LOSSES	\$502,747	\$460,211	\$526,106	\$559,143	\$596,276	\$37,133	6.64%
	\$24,634,605	\$25,693,293	\$25,779,220	\$27,397,983	\$29,217,511	\$1,819,528	6.64%

## City of Evanston Debt Service Funds

The primary objective in debt management is to keep the level of indebtedness within available resources and its imperative to keep the debt within the stated City Council debt limitation. Because the City of Evanston is a Home Rule Municipality there is no legal limit on the amount of debt that the City can issue. However, the Evanston City Council has established a limit of \$75,000,000 in general obligation debt as a City debt service policy.

On September 25, 2002 the City sold \$35,000,000 Series 2002 General Obligation Bonds. Proceeds were allocated as follows:

- A. \$29,500,000 for a new Sherman Avenue Garage in the Washington National TIF.
- B. \$5,500,000 in taxable bonds for a new Sherman Avenue Garage in the Washington National TIF.

On October 8, 2003 the City sold \$22,000,000 Series 2002 C General Obligation Bonds. Proceeds were allotted as follows:

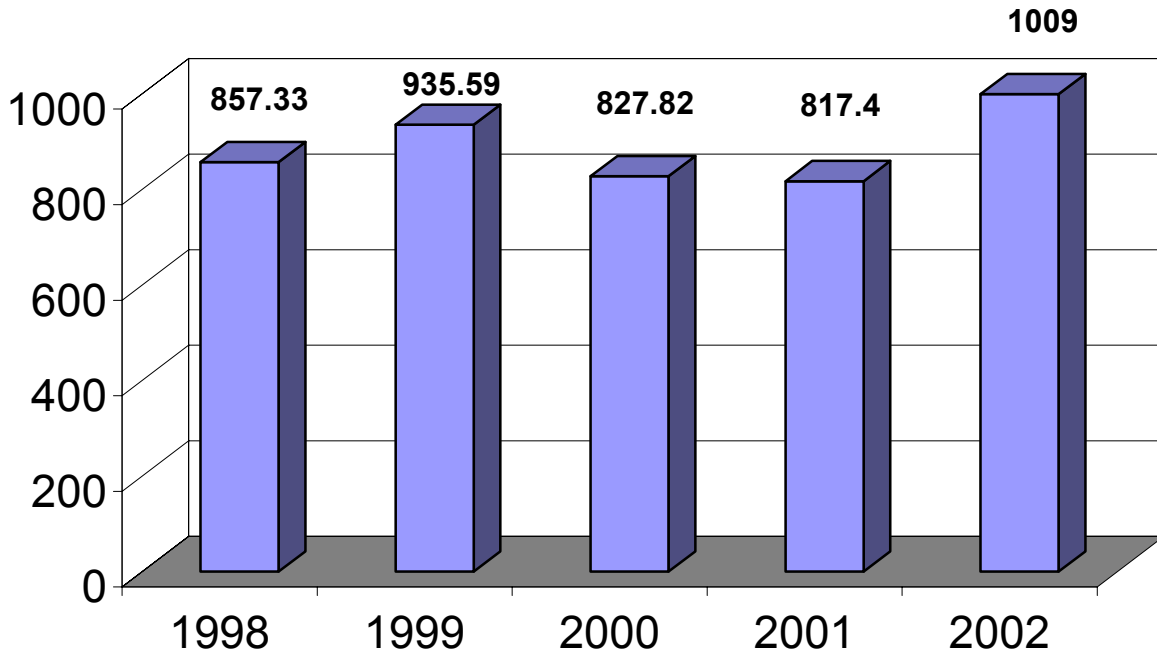
- A. \$15,590,000 for capital improvements.
- B. \$4,055,000 for Special Service District Area bond refunding.

The public debt in the City of Evanston satisfies the current budget policy and is sufficient to meet the community needs. The City of Evanston retained its Moody's Aaa rating during 2002.

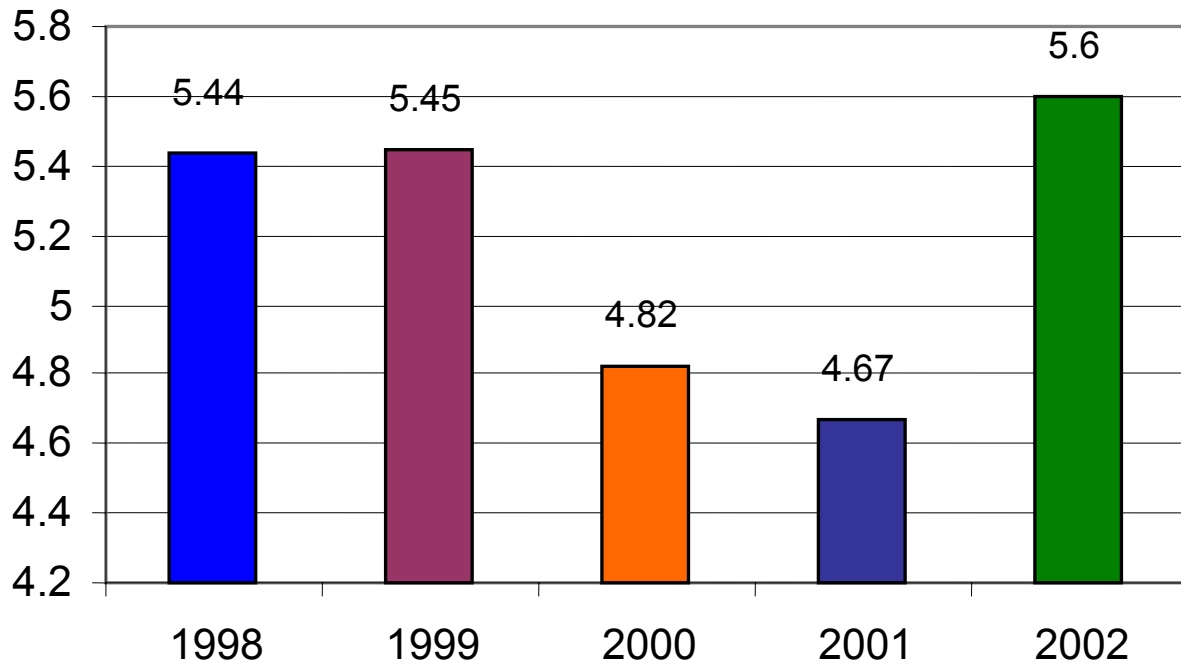
The following is a statistical breakdown of the City of Evanston's debt services profile.

Debt per capital (2002)	\$ 1,009
Debt as a percentage of assessed valuation	5.6 %
Debt services as a % of General Fund Expenditures	11.6 %
Bonds Rating (Moody's) – Current	Aaa
Equalized Assessed Valuation - 1998	\$1,286,459,805
Net General Obligation Debt (2001)	\$74,910,000

## Debt per capita



## % Debt to Equalized Assessed Valuation





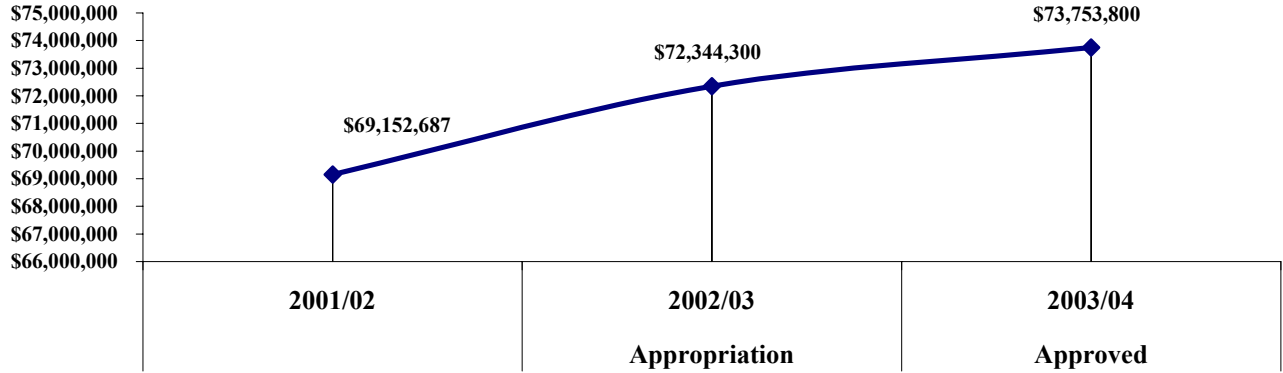
City of  
**Evanston**<sup>™</sup>

## PART III

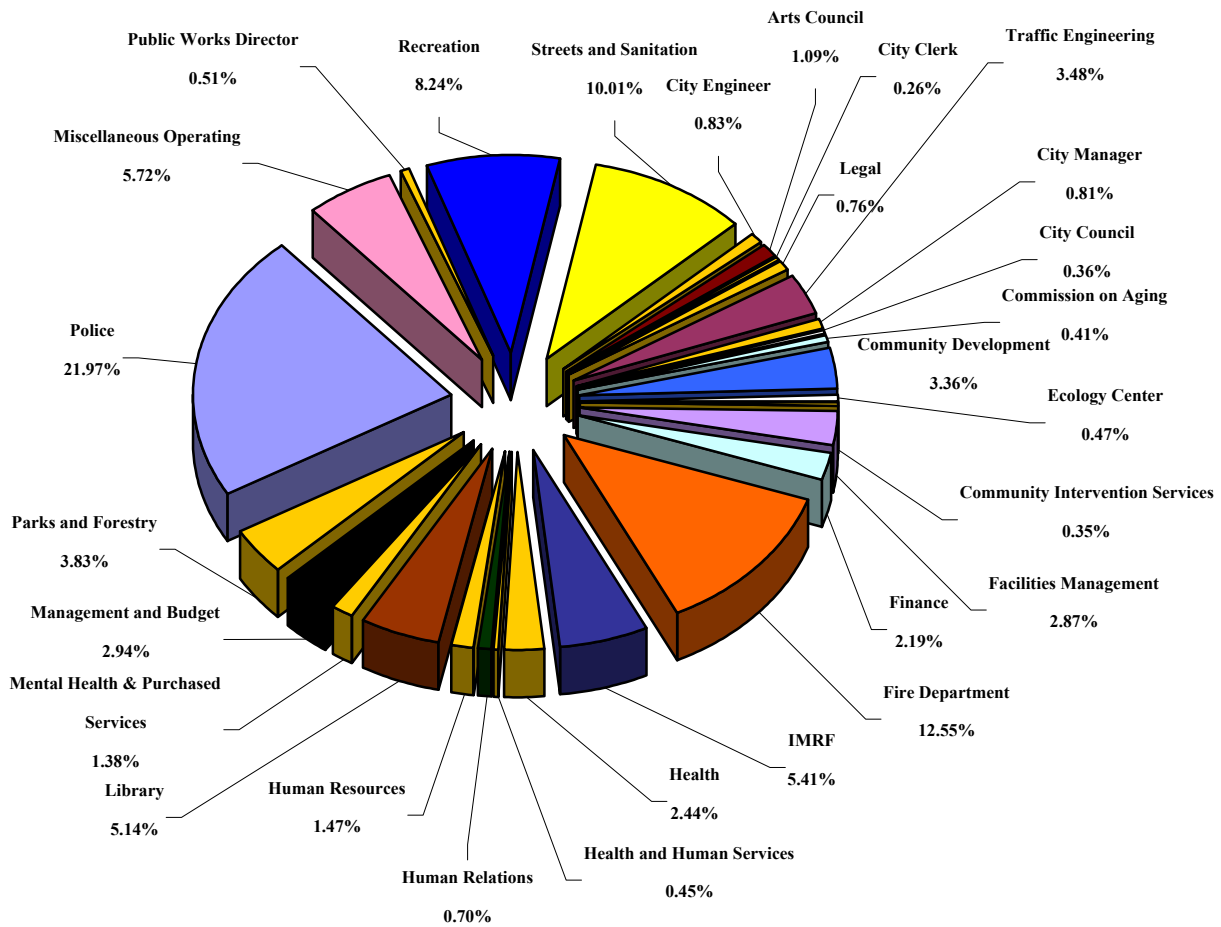
# GENERAL FUND BUDGET

# All Divisions

## Three Year Fiscal History



## Expenditures by Division



Fiscal Year 2003 - 2004  
Budget  
General Fund Expenditure Summary

Expenditure by Purpose	2001-02 Actual	2002-03 Appropriation	2003-04 Approved	\$ Difference 03 vs 04	% Difference 03 vs. 04
City Council	235,069	263,400	267,900	4,500	1.71%
City Manager	630,813	649,100	595,900	(53,200)	-8.93%
Management and Budget	2,094,089	2,090,700	2,167,400	76,700	3.67%
City Clerk	170,533	179,700	192,700	13,000	7.23%
Legal	1,784,985	634,000	559,000	(75,000)	-11.83%
Human Resources	1,406,128	1,081,900	1,083,500	1,600	0.15%
Finance	1,491,017	1,711,400	1,617,700	(93,700)	-5.48%
Facilities Management	1,893,284	2,063,800	2,115,800	52,000	2.52%
Community Development	2,556,902	2,555,000	2,480,100	(74,900)	-2.93%
Police	15,399,318	16,147,900	16,202,700	54,800	0.34%
Fire	9,126,275	9,353,200	9,258,300	(94,900)	-1.01%
Health and Human Services	3,643,232	3,791,700	3,707,100	(84,600)	-2.23%
Public Works Director	397,310	368,300	378,300	10,000	2.72%
Engineering Services	2,799,432	3,132,200	3,176,000	43,800	1.40%
Streets and Sanitation	7,806,300	7,557,100	7,384,100	(173,000)	-2.29%
Human Relations	519,500	533,600	515,300	(18,300)	-3.43%
Misc. Operating Requirements	4,760,300	6,354,800	8,208,400	1,853,600	29.17%
Library	3,562,800	3,751,100	3,794,600	43,500	1.16%
Recreation	4,957,700	6,097,800	6,076,500	(21,300)	-0.35%
Parks and Forestry	2,813,500	2,857,500	2,825,500	(32,000)	-1.12%
Ecology Center	334,700	337,500	344,200	6,700	1.99%
Arts Council	769,500	832,600	802,800	(29,800)	-3.58%
<b>Total General Fund</b>	<b>\$ 69,152,687</b>	<b>\$ 72,344,300</b>	<b>\$ 73,753,800</b>	<b>\$ 1,409,500</b>	<b>1.95%</b>

**FISCAL YEAR 2003 - 2004**  
**GENERAL FUND REVENUES**

SUMMARY	Summary	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 APPROVED	Variance To FY 2003 Budget vs. FY 2004 Approved
	TAXES	46,743,798	47,331,500	48,566,800	1,235,300
	LICENSES AND PERMITS	7,404,986	6,425,600	5,834,500	(591,100)
	FINES	3,074,316	3,397,600	3,902,600	505,000
	SERVICE CHARGES	1,961,541	2,520,200	1,899,100	(621,100)
	REV. FROM AGENCIES	715,724	734,500	553,400	(181,100)
	OTHER REVENUES	970,899	521,800	494,000	(27,800)
	TRANSFERS FROM FUNDS	6,897,938	7,297,500	8,250,500	953,000
	RECREATION REVENUES	3,411,786	3,725,900	3,844,900	119,000
	LIBRARY REVENUES	422,642	389,700	408,000	18,300
	<b>TOTAL CURRENT REVENUES</b>	<b>\$71,603,630</b>	<b>\$72,344,300</b>	<b>\$73,753,800</b>	<b>\$1,409,500</b>

Account Number	Revenue Title	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 APPROVED	Variance 2003 vs. 2004
<b><u>Taxes</u></b>					
1010	Property Tax	13,691,097	14,565,000	15,194,300	629,300
1030	Prior Year Prop. Tax	23,983	150,000	25,000	(125,000)
2001	State Use Tax	735,179	750,000	670,000	(80,000)
2003	Photo Finishing Tax	154,142	150,000	-	(150,000)
2004	State Sales Tax	7,517,415	7,800,000	8,100,000	300,000
2005	Auto Rental Tax	35,202	34,000	34,000	-
2006	Athletic Contest Tax	477,097	500,000	500,000	-
2007	State Income Tax	5,356,629	5,300,000	4,800,000	(500,000)
2009	Fire Insurance Tax	-	50,000	50,000	-
2010	Electric Utility Tax	2,576,508	2,600,000	2,650,000	50,000
2011	Natural Gas Utility Tax	1,068,264	1,100,000	800,000	(300,000)
2013	Cigarette Tax	294,165	300,000	300,000	-
2014	Municipal Gas Tax	319,691	350,000	320,000	(30,000)
2015	Liquor Tax	1,548,350	1,375,000	1,400,000	25,000
2016	Parking Tax	1,287,758	950,000	1,500,000	550,000
2017	Per. Prop. Replacement	622,090	662,000	428,000	(234,000)
2019	Per. Prop. Rep. - Rec.	45,857	45,800	45,800	-
2020	Per. Prop. Rep. - Lib.	49,720	49,700	49,700	-
2021	Real Estate Transfer	2,777,920	2,500,000	2,500,000	-
2022	Home Rule Sales Tax	4,792,114	4,900,000	5,300,000	400,000
2023	Nat. Gas Use Home Rule	295,146	300,000	300,000	-
2024	Telecommunications Tax	3,067,271	2,900,000	3,600,000	700,000
2025	Amusement Tax	8,200	-	-	-
	<b>Total Taxes:</b>	<b>\$46,743,798</b>	<b>\$47,331,500</b>	<b>\$48,566,800</b>	<b>1,235,300</b>

**FISCAL YEAR 2003 - 2004**  
**GENERAL FUND REVENUES**

		FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 APPROVED	Variance 2003 vs. 2004
<b><u>Licenses and Permits</u></b>					
3001	Vehicle Licenses	1,633,296	2,020,000	2,020,000	-
3002	Business Licenses	99,970	150,000	150,000	-
3003	Pet Licenses	12,340	43,000	43,000	-
3004	Bicycle Licenses	101	300	200	(100)
3005	Contractor Licenses	79,071	60,000	60,000	-
3006	Building Permits	3,097,565	2,042,000	1,600,000	(442,000)
3007	Plumbing Permits	242,242	175,000	100,000	(75,000)
3008	Electrical Permits	214,052	150,000	120,000	(30,000)
3009	Signs and Awnings	14,327	7,000	10,000	3,000
3010	Elevator Permits	44,180	55,000	55,000	-
3011	Other Permits	295,551	225,000	200,000	(25,000)
3012	Rooming House Licenses	188,790	180,000	180,000	-
3013	Heating, Vent., Air Permits	338,241	225,000	150,000	(75,000)
3014	Liquor Licenses	215,157	250,000	250,000	-
3015	Commercial Drive Permits	1,070	600	600	-
3016	Plat Approval Fees	495	2,500	2,500	-
3017	Farmers' Market Licenses	14,000	14,000	14,000	-
3018	Sign Licenses Fee	32,836	32,000	30,000	(2,000)
3019	Other Licenses	2,170	2,400	2,400	-
3020	NU/Centel Easement	72,828	97,000	97,000	-
3021	Residents Parking Permits	118,734	113,000	113,000	-
3022	Fire Alarm Permit Fees	520	-	-	-
3023	Cable Franchise Fee	519,607	420,000	475,000	55,000
3024	Long Term Care License	98,740	112,400	112,400	-
3026	Alarm Panel Fran. Fee	14,400	14,400	14,400	-
3030	Nicor Franchise	54,703	35,000	35,000	-
<b>Total Licenses:</b>		<b>\$7,404,986</b>	<b>\$6,425,600</b>	<b>\$5,834,500</b>	<b>(\$591,100)</b>

		FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 APPROVED	Variance 2003 vs. 2004
<b><u>Fines</u></b>					
4001	Ticket Fines - Parking	2,456,779	2,942,000	3,400,000	458,000
4018	Administrative Adjudication Fines	129,095	110,000	130,000	20,000
4002	Regular Fines	198,466	160,000	170,000	10,000
4004	Building Code Violations	500	5,000	5,000	-
4005	Animal Ordinance Pen.	430	1,600	1,600	-
4006	Boot Release Fee	77,700	50,000	50,000	-
4008	Fire False Alarm Fines	51,750	40,000	40,000	-
4009	Police False Alarm Fines	116,735	75,000	100,000	25,000
4010	Long Term Care Fines	74	-	-	-
4012	Permit Penalty Fees	38,114	10,000	5,000	(5,000)
4013	Out of Service Alarm	-	-	-	-
4011	Housing Code Violations	4,673	4,000	1,000	(3,000)
<b>Total Fines:</b>		<b>\$3,074,316</b>	<b>\$3,397,600</b>	<b>\$3,902,600</b>	<b>\$505,000</b>

**FISCAL YEAR 2003 - 2004**  
**GENERAL FUND REVENUES**

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 APPROVED	Variance 2003 vs. 2004
<b><u>Service Charges</u></b>				
5001 Birth and Death Records	192,901	220,000	-	(220,000)
5003 TB Nursing Services	12,000	12,000	12,000	-
5004 Weights and Measures	422	1,000	1,000	-
5006 Senior Taxi Coupons	48,946	55,000	55,000	-
5009 VD Program - Skokie	2,250	1,500	1,500	-
5010 Fire Cost Recovery Ch.	25,228	5,000	5,000	-
5011 Other Service Charges	15,473	5,000	5,000	-
5012 Health Svc. Chr. -Other	20	-	-	-
5014 Personal Health Clinic Fees	47	-	-	-
5018 Recycling - Material Sales	620	-	-	-
5019 Condo Conversion App.	88,402	70,000	44,000	(26,000)
5020 Fire Training Fees-Hosp	-	-	-	-
5021 Emergency Medical Services	342,031	320,000	340,000	20,000
5025 Towing Charges	-	50,000	50,000	-
5026 Police Report Fees	23,990	21,500	21,500	-
5028 Wood Recycling	6,477	-	-	-
5029 Zoning Fees	44,893	35,000	25,000	(10,000)
5030 Fire Report Fees	1,139	1,000	1,000	-
5031 Family Planning Clinic	1,294	3,000	3,000	-
5032 Dental Clinic	81,048	90,000	90,000	-
5033 Fire Building Inspectors	-	-	-	-
5035 Alarm Panel Sub. Fee	31,039	27,500	27,500	-
5036 Skokie Animal Board Fee	200	-	-	-
5040 Telecommunicaitons Maint. Fee	479,906	600,000	-	(600,000)
5070 Recycling Service Charge	232,246	628,000	628,000	-
5072 Sanit Special Pickup Fees	-	70,000	40,000	(30,000)
5034 Passport Execution Fee	9,555	7,000	9,000	2,000
5081 Health Clinic - Immunization	8,843	7,000	8,000	1,000
5082 Health Clinic - Sex Trans. Dis.	5,947	4,200	5,000	800
5083 Health Clinic - TB	2,637	2,000	2,500	500
5084 Health Clinic - Lab	11,499	8,500	11,900	3,400
5085 Health Clinic - Food Est.	174,671	165,000	165,000	-
5086 Children Health	3,172	2,500	2,500	-
5087 Health Clinic - School Phys.	1,270	3,500	3,500	-
5008 State Highway Maint.	113,375	105,000	113,000	8,000
5119 Birth Certificate	-	-	79,000	79,000
5120 Death Certificate-16.23	-	-	79,000	79,000
5121 Death Certificate-16.OB	-	-	66,700	66,700
5122 Funeral Director License	-	-	4,500	4,500
<b>Total Service Charges:</b>	<b>\$1,961,541</b>	<b>\$2,520,200</b>	<b>\$1,899,100</b>	<b>(\$621,100)</b>

**FISCAL YEAR 2003 - 2004**  
**GENERAL FUND REVENUES**

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 APPROVED	Variance 2003 vs. 2004	
<b><u>Revenue from Other Agencies</u></b>					
6002	Local Health Protection - State	63,353	63,700	63,700	-
6004	Family Case Mang. Grant	87,400	95,000	110,500	15,500
6005	Viol. Crime Vic. Asst. Grant	15,000	20,000	20,000	-
6008	Dental Sealant Grant	6,991	7,800	7,800	-
6009	State Aid - Aids Testing	9,709	-	7,200	7,200
6010	Fire Dept. Training	2,747	600	600	-
6015	Impact Tobacco Grant	-	37,000	-	(37,000)
6018	Kid Care	6,659	-	4,000	4,000
6020	Title XX Family Planning	49,500	54,000	54,500	500
6030	Hearing and Vision	9,244	6,400	6,400	-
6037	Art Council	35,500	28,400	28,400	-
6049	Health & Wellness	6,017	13,600	13,600	-
6051	Teen Pregnancy Prevention	50,600	55,000	55,600	600
6052	Childhood Lead Poisoning	1,946	4,000	4,000	-
6053	Teen Parent Services Prog	5,200	-	10,000	10,000
6056	Evanston Township Housing	3,590	-	-	-
6060	Sickle Cell IDPH Grant	6,496	10,200	10,200	-
6501	Mics.	695	-	-	-
6504	Comm. Aging Grt. - Advocate	20,254	17,800	17,800	-
6506	FEMA	51,327	11,000	-	(11,000)
6507	Police Training	4,590	8,000	8,000	-
6508	HUD Emerg. Shelter Grants	63,505	84,000	-	(84,000)
6510	Law Enforcement Block Grant	132,778	132,000	79,100	(52,900)
6552	Day Care Inspection Grant	15,568	-	-	-
6556	Ill. Criminal Justice Info Authority	-	-	15,000	15,000
6505	Dept. Aging - Computers	495	-	-	-
6080	Youth Outreach - Cook County	29,700	50,000	-	(50,000)
6019	IL. Tobacco Funds	36,860	-	37,000	37,000
6554	Outreach Grant	750	-	-	-
6556	Library Hispanic Outreach	-	36,000	-	(36,000)
	<b>Revenue from Other Agencies:</b>	<b>\$715,724</b>	<b>\$734,500</b>	<b>553,400</b>	<b>(181,100)</b>

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 APPROVED	Variance 2003 vs. 2004	
<b><u>Other Revenue</u></b>					
7001	Property Sales and Rental	132,385	130,000	130,000	-
7002	Damage Compensation	61,324	25,000	25,000	-
7003	Miscellaneous Revenue	187,981	127,800	100,000	(27,800)
7010	Payment in Lieu of Taxes	43,282	27,000	27,000	-
7040	Parking Permits - Ryan Field	11,739	12,000	12,000	-
7300	Interest Income	534,188	200,000	200,000	-
	<b>Total Other Revenue:</b>	<b>\$970,899</b>	<b>\$521,800</b>	<b>494,000</b>	<b>(27,800)</b>

**FISCAL YEAR 2003 - 2004**  
**GENERAL FUND REVENUES**

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 APPROVED	Variance 2003 vs. 2004	
<b><u>Transfer From Other Funds</u></b>					
8110	From Fleet Services	110,900	121,100	116,400	(4,700)
8224	From Motor Fuel Fund	670,000	670,000	750,000	80,000
8228	From CDBG	782,761	896,800	1,053,400	156,600
8229	From Home Fund	30,378	35,500	37,300	1,800
8230	From Emergency Tel. Sys.	75,000	78,000	125,400	47,400
8264	From Econ. Devel. Fund	88,400	92,000	250,000	158,000
8270	From ETHS	-	-	30,000	30,000
8454	From Washington Nat. TIF	58,000	75,000	130,000	55,000
8456	From How. Hartrey TIF	-	10,000	100,000	90,000
8457	From Southwest TIF	-	20,000	20,000	-
8568	From Downtown TIF	159,000	250,000	250,000	-
8569	From Capital Imp. Fund	300,000	200,000	250,000	50,000
8615	From Special Asst. Fund	25,000	25,000	30,000	5,000
8718	From Parking Fund	530,100	696,700	893,700	197,000
8719	From Water Fund	145,800	145,800	153,000	7,200
8720	From Water Fund ROI	2,386,000	2,386,000	2,386,000	-
8721	From Water Fund - Adm. Exp.	968,300	996,100	1,045,800	49,700
8724	Maple Ave Garage Fund	35,000	36,500	38,300	1,800
8774	From Sewer Fund	533,299	563,000	591,200	28,200
	<b>Total Transfer from Funds:</b>	<b>\$6,897,938</b>	<b>\$7,297,500</b>	<b>8,250,500</b>	<b>\$953,000</b>

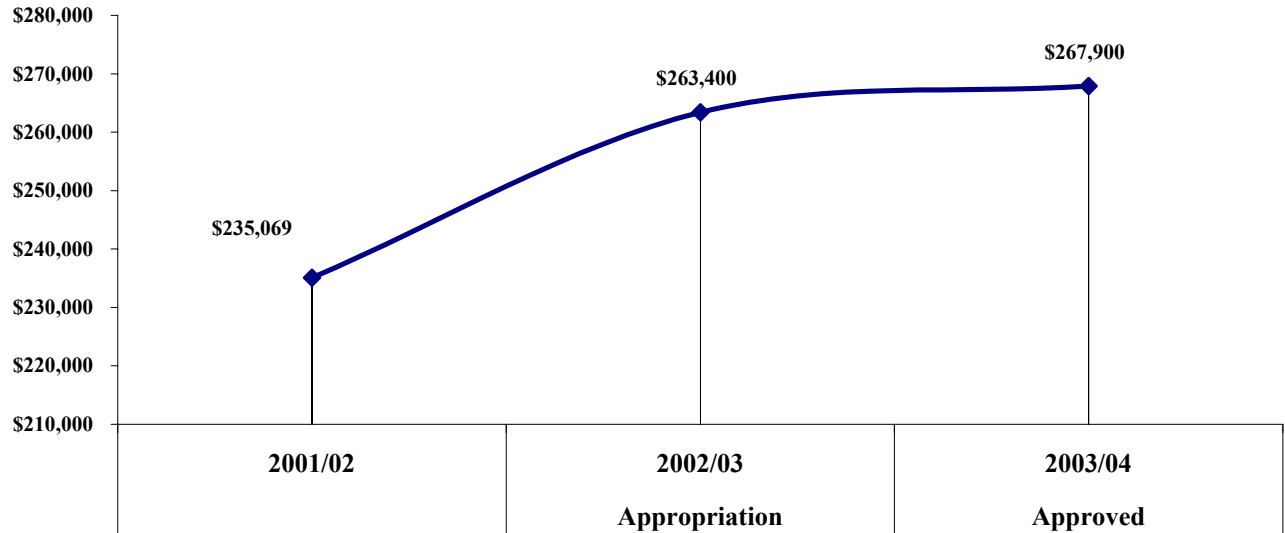
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 APPROVED	Variance 2003 vs. 2004	
<b><u>Recreation:</u></b>					
8804	Magazine Revenue	26,289	26,000	27,000	1,000
8812	Crown Comm. Ctr. Revenue	123,305	201,900	195,000	(6,900)
8813	Chandler Center Revenue	397,740	358,200	365,300	7,100
8814	Fleetwood Center Revenue	128,232	165,000	165,000	-
8815	Fleet. Theatre Revenues	22,915	20,000	20,600	600
8816	At-Risk Opportunities	76,975	89,100	80,000	(9,100)
8817	Levy Center Revenues	94,834	183,400	280,700	97,300
8821	Church St. Boat Ramp	70,730	113,500	125,200	11,700
8823	Boat Storage Facilities	75,029	69,700	73,100	3,400
8824	Beach Revenues	517,155	480,000	500,800	20,800
8828	Crown Ice Center Revenues	988,747	951,800	925,000	(26,800)
8832	Adult Sport League Revenue	54,813	57,300	42,300	(15,000)
8834	Aquatic Camp Revenue	66,554	74,500	89,100	14,600
8836	Outdoor Tennis Revenue	100,039	85,500	117,000	31,500
8837	Youth Sports Revenue	11,462	2,800	11,200	8,400
8843	Special Rec. Revenue	40,932	43,300	45,300	2,000
8846	Summer Playground Rev.	501	-	-	-
8847	Skate Park & Bus Program	9,850	15,800	6,000	(9,800)
8881	Ecology Center Revenue	32,000	52,000	58,400	6,400
8882	Ecology Ctr. Camp Revenue	129,555	130,000	145,000	15,000
8891	Noyes Cult Arts Center Rev.	297,912	221,600	219,600	(2,000)
8892	Arts Council Revenue	-	13,000	15,000	2,000
8893	Cultural Arts Programs	146,217	371,500	338,300	(33,200)
	<b>Total Recreation Revenue:</b>	<b>\$3,411,786</b>	<b>\$3,725,900</b>	<b>\$3,844,900</b>	<b>\$119,000</b>

**FISCAL YEAR 2003 - 2004**  
**GENERAL FUND REVENUES**

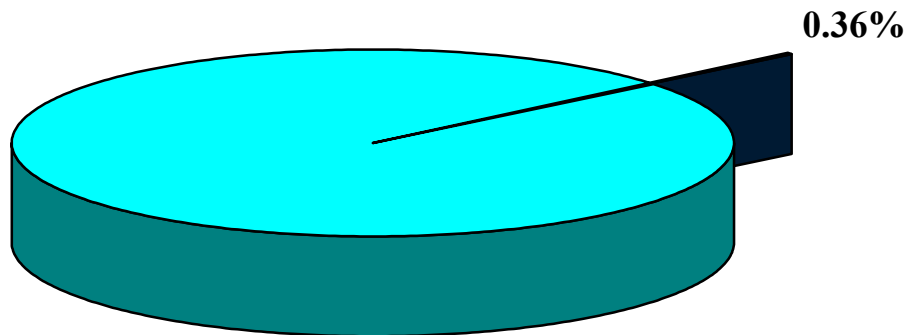
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 APPROVED	Variance 2003 vs. 2004
<b><u>Library Revenues</u></b>				
8901 Library Fines & Fees	167,614	150,000	160,000	10,000
8902 Film Rentals	62,476	55,000	60,000	5,000
8903 Non-Resident Cards	3,260	3,000	3,000	-
8904 Books Lost & Paid	20,968	20,000	20,000	-
8905 Book Reserves	4,960	4,700	4,700	-
8906 Lib. Misc. Revenues	3,592	4,000	4,000	-
8907 Rental Books	8,526	9,000	9,000	-
8908 Library Copy Mach. Chrgs.	22,928	22,000	24,000	2,000
8909 Library Meeting Rm. Rental	10,275	8,500	8,500	-
8910 North Branch Rental Inc.	26,728	20,000	25,100	5,100
8911 State Per Capital Grant	88,696	90,700	86,900	(3,800)
8912 Multimedia Collection	2,619	2,800	2,800	-
<b>Total Library Revenues:</b>	<b>\$422,642</b>	<b>\$389,700</b>	<b>\$408,000</b>	<b>\$18,300</b>
<b>Total Miscellaneous</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Total General Fund Revenues</b>	<b>\$71,603,630</b>	<b>\$72,344,300</b>	<b>\$73,753,800</b>	<b>\$1,409,500</b>

# City Council

### Three Year Fiscal History



### Expenditures as a % of 2004 General Fund Budget



# City of Evanston

## City Council

### Financial Summary

	<b>2001-2002 Actual</b>	<b>2002-2003 Appropriation</b>	<b>2002-2003 Estimated Actual</b>	<b>2003-2004 Appropriation Approved</b>
City Council	235,069	263,400	246,637	267,900
Total	235,069	263,400	246,637	267,900

### Notes for Financial Summary

#### Performance Report on FY 2002-2003 Major Program Objectives

Animal license fees, parking fines, permit fees for sidewalk cafes, the wheel tax and recycling fees were increased and a special fee for refuse pickup enacted. Hours for parking meters hours were extended in the downtown from 9 a.m. - 6 p.m. to 8 a.m. - 9 p.m. to be implemented in the fall. The Zoning Ordinance was amended to require more parking in multi-family residential property and Funeral Homes were added as permitted or special uses in various non-residential districts. Results of a study funded by a state grant for recreational needs in southeast Evanston and three alternative building plans were presented to the City Council. Due to lack of funds and other priorities, the Council voted not to go forward with the project. The trial period for booting on private property in the central business district was increased for one year to April 1, 2003. Three new liquor license categories were created. One was for retirement communities, grocery stores of 5,000 -7,500 square feet and a B1 license that allows establishments in the core area to stay open until 3 a.m. A group of residents on or near the Ridge Avenue Historic District came before Council and objected to mast-arm traffic signals that were to be installed based upon a CMAQ grant from the federal government to mitigate air quality. A special Council meeting was held on the project. The Council voted to approve the nomination of the WCTU administration Building, 1730 Chicago Avenue to the National Register of Historic Places. Discussions began on instituting binding appearance review. The city code was amended concerning enforcement of city park regulations. By unanimous vote, the Council passed a resolution that endorsed the establishment of a Federal Commission to study reparation proposals for African Americans. The Council voted to contract with Evanston Township to provide emergency assistance services. The new Levy Center at 300 Dodge Avenue was dedicated on July 21 and will contain an enabling garden, largely funded by the Rothschild Foundation and Life Enrichment Fund. Council voted to use the former Recycling Center for storage of city equipment as an alternative to leasing space. The Council gave approval for a reconnaissance shoreline study of Lake Michigan for a potential marina by the Army Corps of Engineers and funded by the corps. Honorary street names were given to Byrne Piven and Ed Gold. The Council amended the landlord/tenant ordinance by reducing the interest on security deposits to the same rate as in the City of Chicago. In August a special Council meeting was held to examine capital improvement program policies, discuss funding and operating budget policies.

# City of Evanston

## City Council

### Description of Major Activities

The City Council formulates policies and ordinances to guide the orderly development and administration of the City; determines the use of tax dollars and other funding sources to meet the City's needs; holds public hearings to provide citizens with opportunities to be heard; participates in conferences, forums and meetings of legislative groups and associations; keeps its constituency informed of City issues and activities through ward meetings and public forums; responds to citizen requests for services and information.

### FY 2003-2004 Objectives

During the August 2002 City Council goal setting session, the budget and CIP policy were discussed at length. A budget police and CIP policy were adopted by Council in 2002 and will provide guidance as Council works to balance the budget for 2003/04. However, the list of priorities previously developed at the 2001 goal setting session will continue to be the focus of staff. The areas of concentration include:

Howard & Church/Dodge Development  
Dutch Elm Program  
Infrastructure Improvements  
Land Use (Density, Zoning reviews)  
Budget Process/Policy/Community-Non-Profit Involvement  
Affordable Housing  
Lakefront Use and Waterway Resources  
Downtown Projects Completion  
Improved Communication with Citizens  
Proactive Police Strategies  
Alternative Transportation Modes  
Centralized Citizen/Aldermanic Request System  
Aldermanic Resources  
Neighborhood Festivals  
NU Relationship  
Improve/Maintain Diversity  
Optimization of Service Delivery

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Number of Ordinances Adopted	123	134	130
Number of Resolutions Adopted	93	107	90
Updated Board and Commission Rosters	Ongoing	Ongoing	Ongoing
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

### Approved Adjustments in 2003-2004 Budget

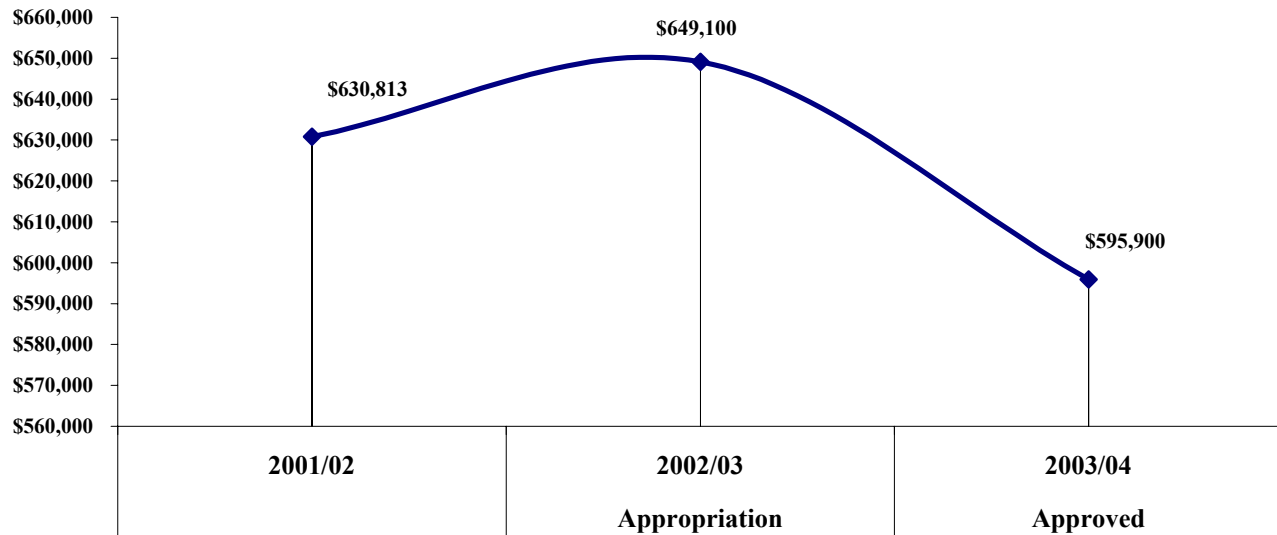
# City of Evanston

## City Council

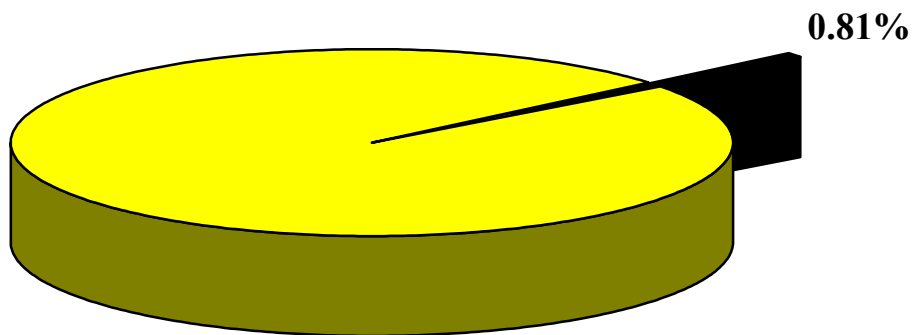
	2002-2003 Appropriation	2003-2004 Approved
9 Alderman		
1 Aldermanic Secretary		
1 Mayor		
Regular Pay Permanent	148,800	148,800
Overtime Pay Permanent	300	300
<b>Personal Services</b>	<b>\$149,100</b>	<b>\$149,100</b>
Printing	500	500
Telephone & Telegraph	-	4,500
Postage Chargebacks	600	600
Board and Commission Training	2,000	2,000
Training and Travel	10,000	10,000
Postage	400	400
Telephone Chargebacks	3,200	3,200
Membership Dues	32,700	32,700
Expense Allowance	100	100
Copy Machine Charges	2,000	2,000
Other Contractual Services	16,500	16,500
<b>Contractual Services</b>	<b>\$68,000</b>	<b>\$72,500</b>
Books, Publications, Maps	100	100
Office Supplies	1,200	1,200
<b>Commodities</b>	<b>\$1,300</b>	<b>\$1,300</b>
Contingencies	200	200
Medical Insurance	44,700	44,700
Life Insurance	100	100
<b>Other Charges</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>City Council</b>	<b>\$263,400</b>	<b>\$267,900</b>

# City Manager

### Three Year Fiscal History



### Expenditures as a % of 2004 General Fund Budget



# City of Evanston

## City Manager's Office

### Financial Summary

	2001-2002	2002-2003	2002-2003	2003-2004
<b>Expenditures</b>	<b>Actual</b>	<b>Appropriation</b>	<b>Estimated</b>	<b>Appropriation</b>
			<b>Actual</b>	<b>Approved</b>
City Manager's Office	624,643	531,700	562,156	478,500
Public Information	0	103,400	78,951	103,400
Farmers' Market	6,170	14,000	13,728	14,000
<b>Total Expenditures:</b>	<b>630,813</b>	<b>649,100</b>	<b>654,835</b>	<b>595,900</b>
<b>Revenues</b>				
Seasonal Farmers' Market Licenses		14,800		19,500
<b>Total Revenues:</b>		<b>14,800</b>		<b>19,500</b>

### Notes for Financial Summary

#### Performance Report on FY 2002-2003 Major Program Objectives

##### City Manager's Office:

Worked with the developer to complete the last two components of Church St. Plaza: the residential housing unit and mini-anchor to be completed.

Staff worked diligently with the Sherman Ave. Plaza developers to achieve financing and develop a project that works for the community that includes a new public parking garage, retail, and residential developments.

Coordinated the efforts of all staff to accomplish the various goals set forth in the goal setting session in August 2001 with staff and Council.

Coordinated the annual goal setting workshop with staff and Council.

Worked with the Legal, Finance, Management & Budget, and Human Resources Departments in implementing the necessary changes recommended by our outside consultant hired to review our entire Risk Management Program.

Assisted the IS Department by providing accurate and essential information on our Web Page that citizens can utilize to answer their questions and service their needs.

##### Public Information:

Continued to increase in-house communications by utilizing City Beat Newsletter and our internal Web page.

Worked with the Chamber of Commerce to create a more comprehensive relocation information package.

Redesigned Highlights Newsletter with the City's new logo and incorporated more feature articles and other city publications to save on printing costs.

Created an electronic newsletter that is sent to subscribers weekly.

Worked with various departments to assist them in producing information flyers to our constituents in a more systematic and effective manner.

Assisted other City Manager staff in creating Identification Cards for all City employees.

**City of Evanston**  
**City Manager's Office**

**Description of Major Activities**

The City Manager and his staff direct the administration and execution of the policies and goals formulated by the City Council and propose alternative solutions to community problems for City Council consideration. These responsibilities include advising the Council on present and future financial, personnel and program needs, implementing immediate and long-range City priorities, establishing procedures which will assist the City in serving its citizens, preparing of the annual budget and supervision of the City department heads. Staffs are also involved in coordinating large-scale economic development projects as well as program evaluation and policy analysis.

The City Manager's Office coordinates the preparation of the City Council agenda, reviewing all items before governing body consideration and responding to inquiries from citizens and elected officials. Its members work closely with the public to both resolve service delivery problems as well as disseminate changes in City policy. Staff monitors legislation both in Springfield and Washington, D. C. to determine the potential impact on Evanston residents, businesses and government; in addition, the Office staffs the Rules Committee and works with that group to coordinate lobbying efforts. Finally, the Office is also responsible for issuing a number of permits including loudspeaker, film, and raffle licenses.

**FY 2003-2004 Objectives**

1. Install new software system to track all Aldermanic Requests, Citizen Inquiries, and Police Service Requests citywide by December 2004.
2. Work with the Legal Department and City Clerk's Office to recodify the City Code by February 2004.
3. Assist the Finance Department in the implementation of the new financial systems with the completion of the Accounts structure, Payroll and Human Resources modules by February 2004.
4. Examine Ward demographics and redistrict accordingly by February 2004.
5. Begin negotiation of a longer-term contract with ComEd to be completed by February 2004.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Number of Aldermanic Requests, Police Service Requests, & citizen Requests	<b>1150</b>	<b>1200</b>	<b>1200</b>
Prepare agendas and materials for regular and special Council and A&PW meetings	<b>49</b>	<b>49</b>	<b>49</b>
Film Permits	<b>100</b>	<b>55</b>	<b>50</b>
Sidewalk Cafes	<b>15</b>	<b>20</b>	<b>20</b>
Raffle Permits	<b>20</b>	<b>30</b>	<b>50</b>
Special Events Permits	<b>N/A</b>	<b>N/A</b>	<b>50</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>6.55</b>	<b>5.55</b>	<b>5.10</b>

**Approved Adjustments in 2003-2004 Budget**

# City of Evanston

## City Manager's Office

	2002-2003 Appropriation	2003-2004 Approved
0.7 Administrative Secretary		
0.7 Assistant City Manager		
1.85 Assistant to the City Manager		
1 City Manager		
0.85 Executive Assistant		
Regular Pay Permanent	451,200	415,200
Temporary Salaries	2,000	3,000
<b>Personal Services</b>	<b>\$453,200</b>	<b>\$418,200</b>
Office Equipment Maintenance	500	500
Other Professional Services	20,000	-
Telephone & Telegraph	1,200	1,200
Postage Chargebacks	900	900
Training and Travel	500	500
Automobile Allowance	7,400	7,400
Telephone Chargebacks	3,900	3,900
Membership Dues	5,700	7,000
Copy Machine Charges	3,000	3,000
<b>Contractual Services</b>	<b>\$43,100</b>	<b>\$24,400</b>
Books, Publications, Maps	200	200
Office Supplies	1,000	1,000
<b>Commodities</b>	<b>\$1,200</b>	<b>\$1,200</b>
Contingencies	-	500
Medical Insurance	32,800	32,800
Life Insurance	1,400	1,400
<b>Other Charges</b>	<b>\$34,200</b>	<b>\$34,700</b>
<b>City Manager's Office</b>	<b>\$531,700</b>	<b>\$478,500</b>

# City of Evanston

## Public Information

### Description of Major Activities

The City Manager's Office provides information to the public on a broad range of programs, services, issues, and policies through publication of the City Newsletter, the City Web Page, and other mechanisms. Staff members prepare press releases, create brochures on city programs, and organize educational efforts to better inform residents as needed. Also, staff plans and conducts public relations programs and activities and special events designed to create, improve, and maintain a favorable public image for the City.

The hiring of the city's Community Information Coordinator introduced some initial changes. In order to fulfill City Council's goal to improve communication to the community, Highlights newsletter, the city's only collective communication vehicle, was given its own identity by being pulled out of Arts and Recreation magazine and mailed "Postal Patron" for the first time in several years. Plans are being made to piggy-back other City mailings with the newsletter to centralize the communication and save costs.

The City Beat employee newsletter became a responsibility of the City Manager's Office to fulfill a need for improved internal communications and employee education.

Along the electronic communication lines, staff works consistently with the city webmanager to place current events and general city procedures on [www.cityofevanston.org](http://www.cityofevanston.org) and continues to create interactive programs for two-way community communication.

### FY 2003-2004 Objectives

1. Complete a comprehensive audit of city communications procedures and create communications policies and procedures for the entire organization by February 2004.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Highlights Newsletter	3	4	4
CityBeat Newsletter	12	12	12
Electronic Newsletter	N/A	50	52
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>1.00</b>	<b>1.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Public Information

	2002-2003 Appropriation	2003-2004 Approved
1 Community Information Coordinator		
Regular Pay Permanent	54,900	54,900
<b>Personal Services</b>	<b>\$54,900</b>	<b>\$54,900</b>
Printing	15,000	15,000
Postage Chargebacks	24,000	24,000
Training and Travel	100	100
Copy Machine Charges	1,000	1,000
Other Contractual Services	1,500	1,500
<b>Contractual Services</b>	<b>\$41,600</b>	<b>\$41,600</b>
Books, Publications, Maps	300	300
Library Supplies	500	500
<b>Commodities</b>	<b>\$800</b>	<b>\$800</b>
Medical Insurance	5,900	5,900
Life Insurance	200	200
<b>Other Charges</b>	<b>\$6,100</b>	<b>\$6,100</b>
<b>Public Information</b>	<b>\$103,400</b>	<b>\$103,400</b>

# City of Evanston

## Farmers' Market

### Description of Major Activities

The City Manager's Office conducts a Farmer's Market in downtown Evanston from the third Saturday in May through the first Saturday in November. Staff contacts farmers from the surrounding metropolitan area, Wisconsin, Michigan and Indiana. The farmers rent stalls on a seasonal or weekly basis to sell fresh produce and flowers. A Market Manager is hired to oversee the market and assist with set-up and take-down. Every Saturday, two of Evanston's not-for-profit organizations are at the market to sell fresh baked goods.

### FY 2003-2004 Objectives

1. Find a new and permanent location for the Farmer's Market somewhere in the downtown area by April 1, 2004.
2. Continue to work towards reducing costs by hiring Crossing Guards instead of PEO's and Police Officers, finding a permanent location with bathrooms in close proximity, etc. by April 2004.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Seasonal Stall Rentals	37	38	39
Weekly Stall Rentals	1	1	1
Number of Charitable Organizations per week	2	2	2
City department stalls per week	1	1	1
<b>FULL TIME EQUIVALENT POSITIONS</b>			

# City of Evanston

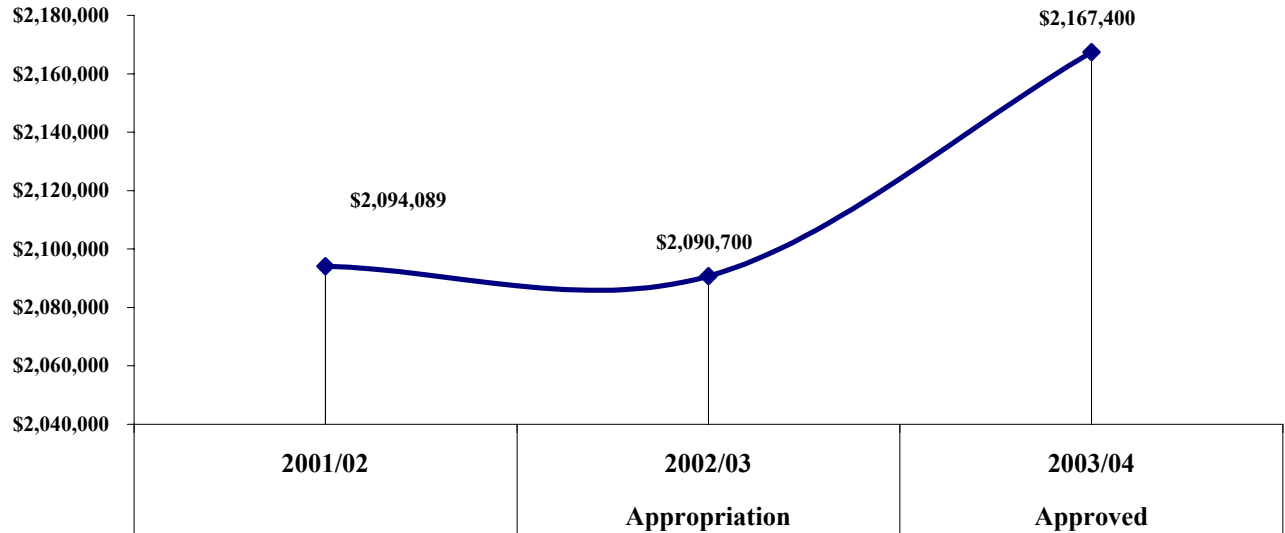
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## Farmers' Market

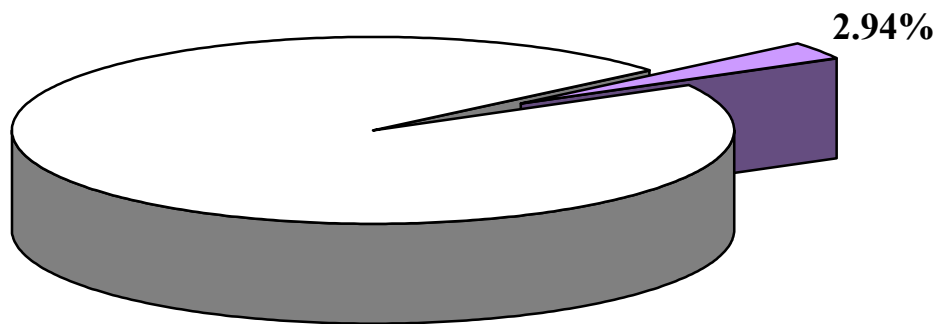
	2002-2003 Appropriation	2003-2004 Approved
Overtime Pay Permanent	4,300	4,300
Seasonal Employees	6,600	6,600
<b>Personal Services</b>	<b>\$10,900</b>	<b>\$10,900</b>
Advertising	400	400
Postage Chargebacks	200	200
Rentals	1,500	1,500
<b>Contractual Services</b>	<b>\$2,100</b>	<b>\$2,100</b>
Contingencies	1,000	1,000
<b>Other Charges</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Farmers' Market</b>	<b>\$14,000</b>	<b>\$14,000</b>

# Management and Budget

### Three Year Fiscal History



### Expenditures as a % of 2004 General Fund Budget



# City of Evanston

## Office of Management and Budget

### Financial Summary

	<b>2001-2002 Actual</b>	<b>2002-2003 Appropriation</b>	<b>2002-2003 Estimated Actual</b>	<b>2003-2004 Appropriation Approved</b>
Information Systems	1,324,986	1,214,700	1,026,298	1,307,900
Budget Office	290,203	284,900	334,315	258,400
Geographic Information System	171,242	231,600	171,774	241,600
Administrative Adjudication	307,658	359,500	354,449	359,500
Total	2,094,089	2,090,700	1,886,836	2,167,400

### Notes for Financial Summary

### Performance Report on FY 2002-2003 Major Program Objectives

#### **Information Systems:**

- Implemented the J. D. Edwards technology needed for the financial system rollout.
- WEB site development high points include: (1) New search engine that indexes the entire web site as well as the Library web site; (2) Provided Service Directory (known within the City as the Reverse Look-up); (3) Redesigned "Services" section with areas targeted towards Residents, Businesses, and Visitors.
- Application development includes: Developed "You Owe Look-up" that scans various databases for money owed the City of Evanston.
- Processed 3,410 Help Desk support calls resolving 60% in the first day, and 67 % in two days. Note: Service is behind from last year when we closed 96% of the calls in two days.
- Installed sixty new PC's in various departments.
- Piloted Windows and Office XP on twenty desktops.
- Deployed all new building to building communication technology that greatly enhanced the usage of our AT&T I-Net system.
- Completed the migration of all network servers to Microsoft 2000 operating system.
- Upgraded the Microsoft Exchange email server to Exchange Enterprise 2000 edition, thus sizing for growth and enhancing administration.
- Performed system upgrades for IDC financial, MSI water billing, the T2 parking system data bases.

#### **Administrative Adjudication:**

We have received national and regional recognition for our adjudication program during the past year. Two nationally distributed magazines (Governing and American Cities and Counties) wrote positive articles about innovation and success associated with Evanston's Administrative Adjudication. A high collection rate on monetary judgements and our paperless on-line appeal program received this recognition. Both programs have been selected for creativity and innovation awards by the Northwest Municipal Conference comprised of fifty cities in northern Illinois.

During the period 1/1/02 to 9/30/02, payments for judgements have totaled \$887,000. This figure represents a two fold increase in comparison with the same period the prior year. Citizens complaints and appeals of judgements have been kept to a minimum. In a survey of individuals who attended hearings for their cases, it was found that not one person felt the system was unfair. Professionalism and efficiency are constant and recurring objectives of this division.

# City of Evanston

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## Information Systems

### **Description of Major Activities**

The Information Systems (IS) Division provides technology and services that fulfill the City's broad based information technology needs. Information Systems has the responsibility for planning that commits resources and provides a stable direction for the future. The Division also has co-responsibility for product purchases and development projects, which include initiation, management, and successful installation. IS has the responsibility and authority for review, control, and improvements in such as areas as:

- *Office automation* – Text processing, interoffice and interpersonal communications systems, printing services, archival storage, filing systems, and image storage and processing.
- *Microcomputers* – The proliferation of microcomputers as well as portable and hand-held devices capable of independently processing data and interfacing with other City systems.
- *Network and application servers* – The acquisition and overall management of various server platforms.
- *Communications* – Data communications, internal and external electronic mail, electronic data interchange, and the management problems of transmission of information.
- *Computer-aided design* – Computer-aided drafting, mapping, design modification, testing, and process control.
- *Training* – Providing a City-wide training function which includes training classes, answering help desk calls, support documentation, and management of a training facility.

Other duties include:

- Ensuring the security of all data.
- Computer and Information System Data Center operations.
- Designing and managing data communications and telecommunications networks.
- Developing information processing policies and procedures.
- Conducting feasibility studies of new automated systems that could improve service or enhance productivity.
- Developing and implementing office automation systems.

### **FY 2003-2004 Objectives**

1. Assist and facilitate the deployment of the J. D. Edwards financial system including the technology systems, user administration, and report generation.
2. Upgrade the Telephone system voice mail and call accounting systems.
3. Provide employees with external access to City email.
4. Replace seventy-five Personal Computers that do not meet minimum performance requirements.
5. Continue deploying Microsoft Windows and Office XP.
6. Develop coursework and train XP users.
7. Continue deploying internal and external Internet WEB solutions including WEB based online Water Billing payments.
8. Construct a disaster backup server and network facility at the Fleet Service Center.

**City of Evanston**

**Information Systems**

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Number of Users with logon privileges	<b>630</b>	<b>800</b>	<b>815</b>
Number of personal computers supported	<b>410</b>	<b>390</b>	<b>410</b>
Number of locations supported	<b>16</b>	<b>16</b>	<b>16</b>
Number of application and network servers supported	<b>18</b>	<b>22</b>	<b>22</b>
Number of Help Desk calls per year	<b>3400</b>	<b>3410</b>	<b>3450</b>
Percent of Help Desk calls resolved in one day	<b>48%</b>	<b>60%</b>	<b>50%</b>
Percent of Help Desk calls resolved in two days	<b>96.00%</b>	<b>67.00%</b>	<b>75.00%</b>
User Feedback - Problem Solved Satisfactorily	<b>96.50%</b>	<b>97.60%</b>	<b>97.60%</b>
User Feedback - Problem Solved Unsatisfactorily	<b>3.50%</b>	<b>2.40%</b>	<b>2.40%</b>
User Feedback -Response time to call - Very Fast	<b>N/A</b>	<b>51.60%</b>	<b>N/A</b>
User Feedback -Response time to call - Fast	<b>N/A</b>	<b>20.60%</b>	<b>N/A</b>
User Feedback -Response time to call - Average	<b>N/A</b>	<b>21.20%</b>	<b>N/A</b>
User Feedback -Response time to call - Slow	<b>N/A</b>	<b>2.90%</b>	<b>N/A</b>
User Feedback -Response time to call -Very Slow	<b>N/A</b>	<b>1.20%</b>	<b>N/A</b>
Visits to Intranet "cityweb" per day	<b>N/A</b>	<b>4557</b>	<b>4800</b>
Number of users trained in computer concepts and Word	<b>62</b>	<b>40</b>	<b>40</b>
Number of users trained in Excel	<b>57</b>	<b>48</b>	<b>48</b>
Number of users trained in other PC productivity tools	<b>17</b>	<b>47</b>	<b>125</b>
Number of users trained in E-Mail/Outlook/Internet	<b>124</b>	<b>116</b>	<b>125</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>

**Approved Adjustments in 2003-2004 Budget**

# City of Evanston

## Information Systems

	2002-2003 Appropriation	2003-2004 Approved
1 Asst. UNIX Admin		
1 Data Base Administrator		
1 I.S. Manager		
1 I.S. Trainer		
2 Network Administrator		
1 Operations Coordinator		
1 Phone System Administrator		
2 Technical Support Specialist		
1 Web Developer		
Regular Pay Permanent	691,100	691,100
Temporary Salaries	2,600	2,600
<b>Personal Services</b>	<b>\$693,700</b>	<b>\$693,700</b>
Computer Equipment Maintenance	70,000	70,000
Other Professional Services	25,000	25,000
Telephone & Telegraph	211,500	211,500
Training and Travel	1,000	1,000
Fleet Service Fund Chargeback	-	6,000
Computer License & Support	119,600	119,600
Membership Dues	3,900	3,900
Copy Machine Charges	300	300
Other Contractual Services	-	87,200
<b>Contractual Services</b>	<b>\$431,300</b>	<b>\$524,500</b>
Books, Publications, Maps	1,000	1,000
Office Supplies	26,700	26,700
Personal Computer Software	2,000	2,000
<b>Commodities</b>	<b>\$29,700</b>	<b>\$29,700</b>
Contingencies	1,000	1,000
Transfers to Other Funds	200,000	200,000
Medical Insurance	65,000	65,000
Life Insurance	1,400	1,400
<b>Other Charges</b>	<b>\$267,400</b>	<b>\$267,400</b>
Services Billed Out	(207,400)	(207,400)
<b>Miscellaneous</b>	<b>(\$207,400)</b>	<b>(\$207,400)</b>
<b>Information Systems</b>	<b>\$1,214,700</b>	<b>\$1,307,900</b>

# City of Evanston

## Budget Office

### Description of Major Activities

The Budget Office prepares the annual City Budget. Responsibilities include balancing revenues and expenditures, developing program objectives and producing the proposed and approved budgets. During the City Council's budget review, the Budget Office prepares memos and performs other analysis in response to Council questions. During the year, the Budget Office monitors departmental revenues and expenditures and performance of departments and divisions. The Budget Office supervises the operation of the Information Systems, Geographical Information Systems and Administrative Adjudication divisions. The Budget Office also completes special projects and studies as directed by the City Manager's Office. The Budget Office provides staff support for the Emergency Telephone System Board and the Liquor Control Commission.

### FY 2003-2004 Objectives

1. Implement J. D. Edwards, new financial software by February 2004.
2. Revise and improve budget monitoring process by reviewing all present monthly reporting and creating a new expenditure model by February 2004.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Completion of the Proposed Budget	December 31, 2000	December 31, 2001	December 31, 2002
Completion of the Approved Budget	June 15, 2001	April 1, 2002	April 1, 2003
City Council Budget Memo's prepared	35	39	100
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.75</b>	<b>4.00</b>	<b>4.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Budget Office

	2002-2003 Appropriation	2003-2004 Approved
1 Administrative Assistant		
1 Director		
1 Grants Writer		
1 Management Analyst		
Regular Pay Permanent	237,700	214,200
<b>Personal Services</b>	<b>\$237,700</b>	<b>\$214,200</b>
Books, Publications, Maps	200	200
Office Supplies	1,000	1,000
<b>Commodities</b>	<b>\$1,200</b>	<b>\$1,200</b>
Medical Insurance	24,000	21,000
Life Insurance	500	500
<b>Other Charges</b>	<b>\$24,500</b>	<b>\$21,500</b>
Personal Computer Equipment	2,500	2,500
<b>Capital Outlay</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>Budget Office</b>	<b>\$284,900</b>	<b>\$258,400</b>

# City of Evanston

## Geographic Information System

### Description of Major Activities

GIS offers the City the opportunity to visualize, analyze, and maintain geographically related data better. Data related to addresses, parcels, buildings, streets, utilities, political boundaries, etc, can be incorporated into Evanston's GIS. Once incorporated, it can be maintained, studied, reviewed in a visual context. Evanston's GIS is responsible for creating and maintaining more than 100 layers of information.

Some examples:

16,267 Tax Parcels

26,913 Building Structures

224 Miles of Streets

Zoning Districts, Parks, Parking Lots, Beaches, Census data, Wards, 911 Response Plans, Street Sweeping Zones and Tree Trimming Cycles.

It is the goal of Evanston's geographic information system to enable informed decisions and encourage efficient government by providing GIS tools and services to Evanston employees and residents.

### FY 2003-2004 Objectives

1. Obtain new aerial photography through cooperative agreement with other area municipalities.
2. Create a series of maps and web applications to provide ADA accessibility information to City buildings and properties.
3. Provide infrastructure and training to allow Police Department to independently create analytical crime maps.
4. Add an additional 12 geographic layers to City's GIS.
5. Create web based documentation describing all layers within City's GIS.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Map Requests	125	134	135
External GIS web site interactions per week	800	2200	2500
Internal GIS web site interactions per week	2500	1600	2500
Geographic layers maintenance	110	130	132
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Geographic Information System

	2002-2003 Appropriation	2003-2004 Approved
1 GIS Analyst		
1 GIS Manager		
1 Programmer Analyst		
Regular Pay Permanent	174,300	174,300
Seasonal Employees	2,600	10,600
<b>Personal Services</b>	<b>\$176,900</b>	<b>\$184,900</b>
		-
		-
Photographers/Blueprints	200	200
Office Equipment Maintenance	300	300
Other Professional Services	10,000	10,000
Training and Travel	300	300
Telephone Chargebacks	900	900
Computer License & Support	16,200	18,200
Membership Dues	300	300
Copy Machine Charges	1,100	1,100
<b>Contractual Services</b>	<b>\$29,300</b>	<b>\$31,300</b>
		-
		-
Books, Publications, Maps	500	500
Minor Equipment & Tools	500	500
Safety Equipment	100	100
Office Supplies	1,000	1,000
Photo/Drafting Supplies	500	500
Personal Computer Software	5,000	5,000
<b>Commodities</b>	<b>\$7,600</b>	<b>\$7,600</b>
		-
		-
Medical Insurance	17,600	17,600
Life Insurance	200	200
<b>Other Charges</b>	<b>\$17,800</b>	<b>\$17,800</b>
		-
<b>Geographic Information System</b>	<b>\$231,600</b>	<b>\$241,600</b>

# City of Evanston

## Administrative Adjudication

### Description of Major Activities

Conduct adjudicatory hearings for all City code violations with the exception of those involving incarceration and moving traffic violations. City managed hearings will produce the desired results: increase revenue by eliminating court costs previously paid to the county; increase the field work time of police, fire, parking enforcement and park rangers since they will no longer need to appear in court; improve the quality of life of citizens by reducing and/or eliminating many nuisance violations which took long periods of time to correct in Circuit Court.

Conduct adjudicatory hearings of cases involving violations of all municipal ordinances with the exception of those involving incarceration or moving traffic violations.

Provide a forum where charges of code violations can be resolved in an impartial and efficient manner.

Improve the "quality of life" in the City of Evanston by reducing and/or eliminating many nuisance violations which took long periods of time to correct in Circuit Court.

Educate citizens about the adjudicatory process so they will know how to utilize the system and appreciate the benefits that will accrue to the City.

### FY 2003-2004 Objectives

1. Identify all citizen complaints regarding Administrative Adjudication. Determine procedural changes which can be made to reduce citizen complaints.
2. Submit proposed legislative changes to improve the Administrative Adjudication process to the State Legislature in Springfield.
3. Establish an Administrative Adjudication association for the State of Illinois.
4. Establish on-line payments for all fines.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Number of parking ticket cases adjudicated	2,146	3,580	3,600
Number of summons issued	34,600	42,500	55,000
% of cases set for hearings paid	55%	55%	60%
Number of property cases adjudicated	N/A	36	40
Number of Police cases adjudicated	N/A	N/A	115
All others (Fire, Parks & Health)	N/A	N/A	60
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>4.00</b>	<b>3.50</b>	<b>3.50</b>

### Approved Adjustments in 2003-2004 Budget

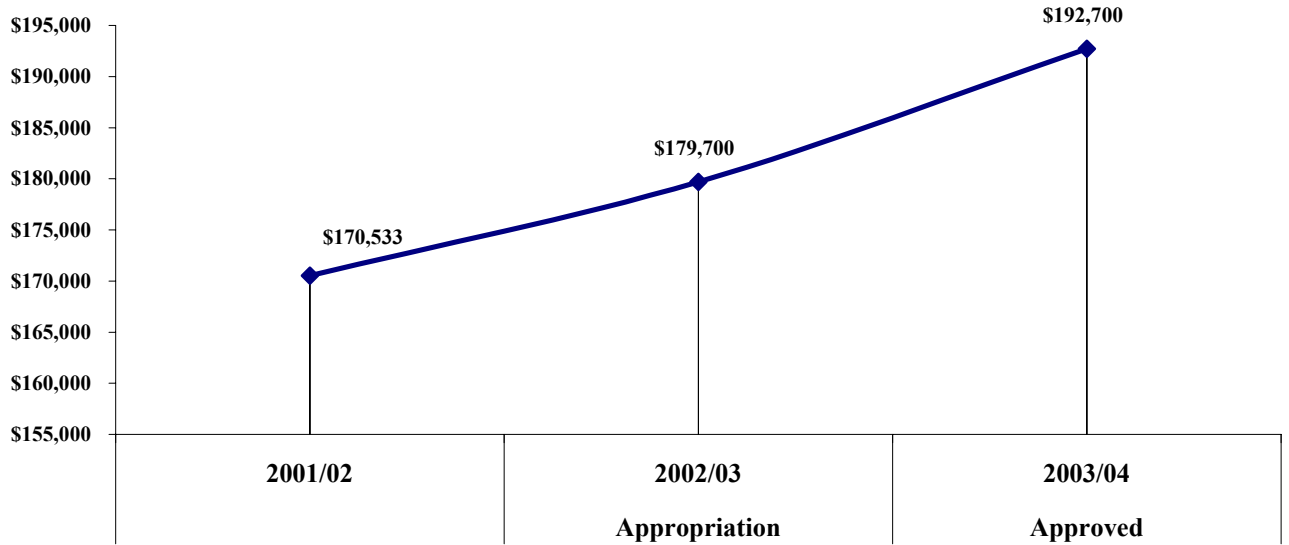
# City of Evanston

## Administrative Adjudication

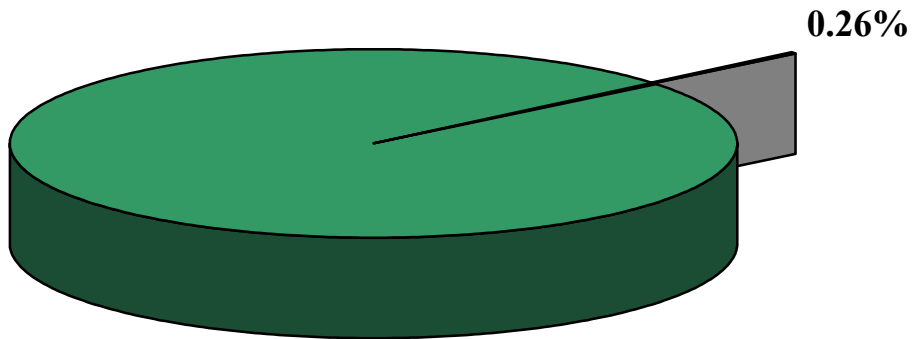
	2002-2003 Appropriation	2003-2004 Approved
1 Adjudication Manager		
2 Administrative Aide		
Regular Pay Permanent	144,200	144,200
Overtime Pay Permanent	1,000	1,000
Permanent Part Time	116,400	116,400
Temporary Salaries	4,200	4,200
<b>Personal Services</b>	<b>\$265,800</b>	<b>\$265,800</b>
Printing	1,000	1,000
Office Equipment Maintenance	500	500
Legal Services - General Liability	1,500	1,500
Other Professional Services	30,000	30,000
Telephone & Telegraph	700	700
Training and Travel	400	400
Postage	15,000	15,000
Telephone Chargebacks	2,000	2,000
Court Cost/Litigation Expense	2,500	2,500
Copy Machine Charges	500	500
<b>Contractual Services</b>	<b>\$54,100</b>	<b>\$54,100</b>
Books, Publications, Maps	500	500
Licensing/Regulatory Support	15,000	15,000
Minor Equipment & Tools	2,000	2,000
Office Supplies	4,000	4,000
<b>Commodities</b>	<b>\$21,500</b>	<b>\$21,500</b>
Contingencies	500	500
Medical Insurance	17,300	17,300
Life Insurance	300	300
<b>Other Charges</b>	<b>\$18,100</b>	<b>\$18,100</b>
<b>Administrative Adjudication</b>	<b>\$359,500</b>	<b>\$359,500</b>

# City Clerk

### Three Year Fiscal History



### Expenditures as a % of 2004 General Fund Budget



# City of Evanston

## City Clerk

### Financial Summary

Expenditures	2001-2002	2002-2003	2002-2003	2003-2004
	Actual	Appropriation	Estimated Actual	Appropriation Approved
City Clerk	170,533	179,700	166,895	192,700
<b>Total Expenditures:</b>	<b>170,533</b>	<b>179,700</b>	<b>166,895</b>	<b>192,700</b>
<b>Revenues</b>				
BOCA Codes	-	8,000	8,000	8,000
City Codes/Zoning Codes	-	1,700	1,700	600
Hunting/Fishing License Fees	-	2,000	2,000	60
Maps	-	500	500	300
Planning/Preservation Booklets	-	270	270	70
Photocopying	-	350	350	200
Minutes Subscriptions	-	240	240	0
Landlord/Tenant Ordinance	-	1,800	1,800	1,600
Second Recycling Bins	-	600	600	300
Miscellaneous	-	1,300	1,300	600
Passport Applications	-	7,500	7,500	18,000
	-			
<b>Total Revenues:</b>	<b>-</b>	<b>24,260</b>	<b>24,260</b>	<b>29,730</b>

### Notes for Financial Summary

#### Performance Report on FY 2002-2003 Major Program Objectives

The City Clerk's office participated in conducting a fair and impartial Primary Election, March 19, 2002 in cooperation with Cook County Department of Elections. The office was open extended hours to facilitate greater voter registration and in-person absentee voting. Efforts were made with Cook County to get more polling places to comply with ADA standards for accessibility for disabled persons.

The office processed 14% more real estate transfers than in the same period last year due to record sales of homes and condominiums.

342 passport applications were processed in this period.

The City Clerk's office responded to numerous requests for information and made referrals to other departments and within the City by telephone and E-mail.

# City of Evanston

## City Clerk

### Description of Major Activities

The City Clerk is secretary to the City Council and staff to special Council committees; produces official minutes of all Council meetings; responsible for maintaining official City records including the City Code; serves as the local election official, Deputy Registrar for Voter Registration and provides absentee voter services and other election related activities. The City Clerk's office receives lawsuits in which the City is named. The City Clerk's office maintains the Municipal Library; provides administrative and clerical services associated with appointed boards, committees and commissions of the City; collects the real estate transfer tax and issues exemptions from the tax; distributes recycling bins; issues 90-day placards to disabled persons; provides information services and forwards Freedom of Information requests to departments; prepares and publishes the official municipal directory and annual calendar of meetings; distributes community information to new residents; provides natural services to staff and citizens; signs all General Obligation and Revenue Bonds and processes all surety bonds; sells publications, city maps, BOCA codes, Illinois hunting and fishing licenses and performs ombudsman service to citizens, assisting with information, directions and referrals. The City Clerk also assists the Mayor, Aldermen and staff with special projects and activities and represents the City at various meetings.

### FY 2003-2004 Objectives

1. Participate in and conduct a fair and impartial Consolidated Election April 1, 2003 in cooperation with the Cook County Department of Elections with expanded hours for voter registration and in-person absentee voting.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Voters Registered	1,200	600	600
Number of in-person absentee voters	1,350	600	200
Real Estate Transfer Tax Transactions	1,700	1,800	1,800
Exemptions from real estate transfer tax issued	700	800	800
Replacement recycling bins distributed	300	300	300
Disabled parking placards distributed	150	150	150
Yearly Calendar of scheduled meetings	Dec-00	1-Dec	2-Dec
Passport Applications taken	500	600	600
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

### Approved Adjustments in 2003-2004 Budget

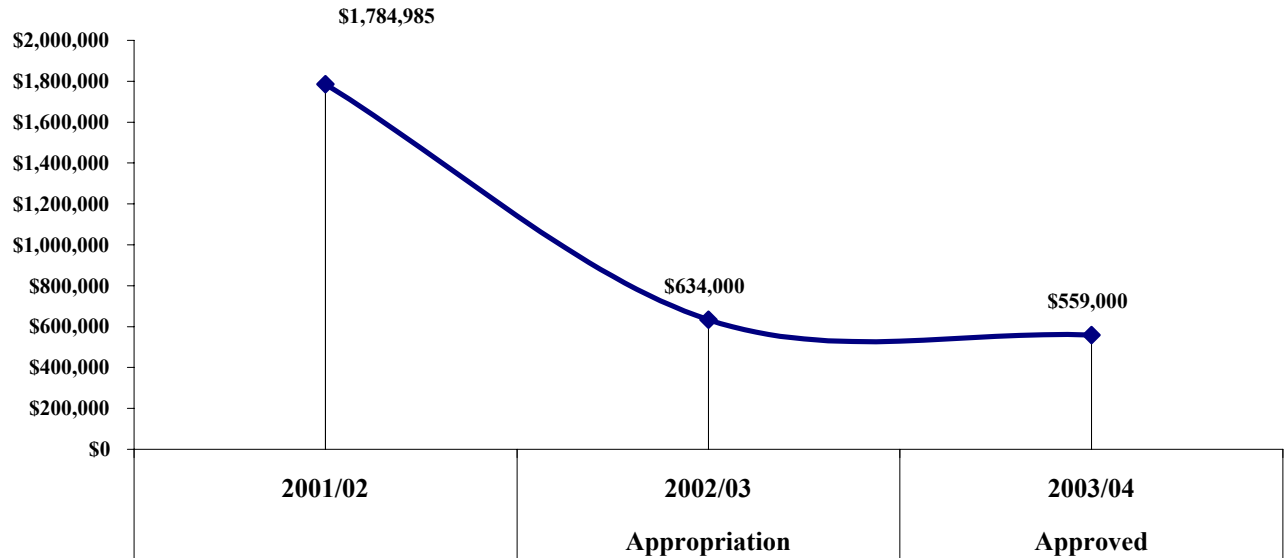
# City of Evanston

## City Clerk

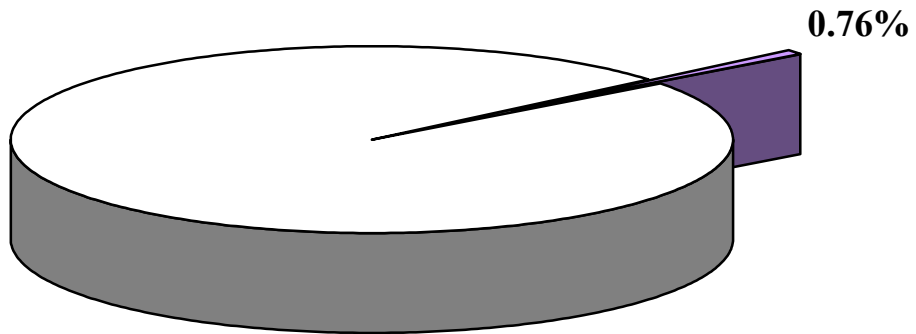
	2002-2003 Appropriation	2003-2004 Approved
1 City Clerk		
1 Clerk Typist III		
1 Deputy City Clerk		
Regular Pay Permanent	125,000	125,000
Overtime Pay Permanent	700	700
Permanent Part Time	5,900	5,900
<b>Personal Services</b>	<b>\$131,600</b>	<b>\$131,600</b>
Printing	900	900
Office Equipment Maintenance	500	500
Other Professional Services	8,000	9,000
Postage Chargebacks	900	900
Training and Travel	1,500	1,500
Postage	-	700
Telephone Chargebacks	1,600	1,600
Membership Dues	300	300
Copy Machine Charges	6,500	6,500
<b>Contractual Services</b>	<b>\$20,200</b>	<b>\$21,900</b>
Books, Publications, Maps	700	700
Election Supplies	100	100
Merchandise for Resale	8,000	10,000
Office Supplies	1,000	1,000
<b>Commodities</b>	<b>\$9,800</b>	<b>\$11,800</b>
Contingencies	200	200
Medical Insurance	17,700	17,700
Life Insurance	200	200
<b>Other Charges</b>	<b>\$18,100</b>	<b>\$18,100</b>
Micro Film Machine	-	9,300
<b>Capital Outlay</b>	<b>-</b>	<b>\$9,300</b>
<b>City Clerk</b>	<b>\$179,700</b>	<b>\$192,700</b>

# Legal

### Three Year Fiscal History



### Expenditures as a % of 2004 General Fund Budget



# City of Evanston

## Legal

### Financial Summary

	2001-2002	2002-2003	2002-2003	2003-2004
<b>Expenditures:</b>	<b>Actual</b>	<b>Appropriation</b>	<b>Estimated</b>	<b>Appropriation</b>
			<b>Actual</b>	<b>Approved</b>
Legal Administration	1,395,629	634,000	620,585	559,000
Insurance/Risk Management	389,356	0	0	0
<b>Total Expenditures:</b>	<b>1,784,985</b>	<b>634,000</b>	<b>620,585</b>	<b>559,000</b>
<b>Revenues:</b>				
Damages - General Fund	10,000	10,000	10,000	40,000
Damage - Fleet Services Fund	15,000	15,000	15,000	15,000
<b>Total Revenues:</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>55,000</b>

### Notes for Financial Summary

#### Performance Report on FY 2002-2003 Major Program Objectives

##### **A review of the current year completed and anticipated accomplishments.**

FY 02-03 has been a year affected by major litigation. Major decisions either completely resolving or limiting the extent of litigation have been entered in the following matters: Northwestern University, Keefe-Shea, Prado-Devaul, Walsh, Bench, McNally, and Frett. The Law Department attorneys have become increasingly involved in prosecuting matters in administrative adjudication as well as defending appeals in administrative review.

##### **A discussion of the major objectives and activities to be addressed in 2003-04.**

The most significant and important project in the Law Department is the appeal of the Prado-Devaul matter. While post-trial motions have been filed in FY 02-03, appellate work and final decision will occur in FY 03-04.

Appropriate funding must be accomplished for all outstanding and projected litigation.

The increase in Administrative Adjudication activities (both at the hearing and appellate level) must be coordinated with the staffing capacities of the department.

# City of Evanston

## Legal Administration

### Description of Major Activities

The Department of Legal Administration provides legal opinions to the City Manager, City staff, elected officials, and City Boards and Commissions. The Department drafts or reviews proposed ordinances and resolutions, and researches questions of procedure and policy. The Department prosecutes violations of the city code, including zoning, building maintenance, animal control, long-term care, traffic and general police matters. The Department prepares real estate leases, purchase and sales agreements and easement agreements; reviews or develops contract specifications, leases and general agreements; represents the City in personal injury, property damage, administrative review, civil rights and human rights litigation; conducts special assessment and tax relief procedures and prosecutes any and all litigation initiated by the City. The Department supervises all legal concerns of the city.

### FY 2003-2004 Objectives

1. Satisfactorily, resolve major civil litigation (value in excess of \$300,000.00) thereby reducing legal expenses for ensuing fiscal years.
2. Respond to departmental requests for legal action in a prompt and timely fashion (contact will be made with the requesting department within one business day of request).
3. Develop seamless operating efficiencies between the Law Department and other operating Departments to ensure that all Council Agenda items are available in a timely manner (no later than 2 p.m. Wednesday of a packet week).
4. Coordinate the Risk Management Third Party Administrator functions with Worker's Compensation Administration.
5. Resolve outstandingly property tax issues by filing exemptions, certificates of error and initiating legal actions as necessary.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Ordinance cases prosecuted (property maintenance, animal, disorderly conduct, trees, parking)	5,000	1,000	500
2. Traffic prosecution cases	7,500	7,500	7,500
3. Ordinance written and/or reviewed	154	125	162
4. Resolutions written and/or reviewed	134	98	118
5. Opinions written	50	50	50
6. Administrative adjudication (including appeals)		175 (hours)	250 (hours)
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>6.25</b>	<b>6.00</b>	<b>6.00</b>

### Approved Adjustments in 2003-2004 Budget

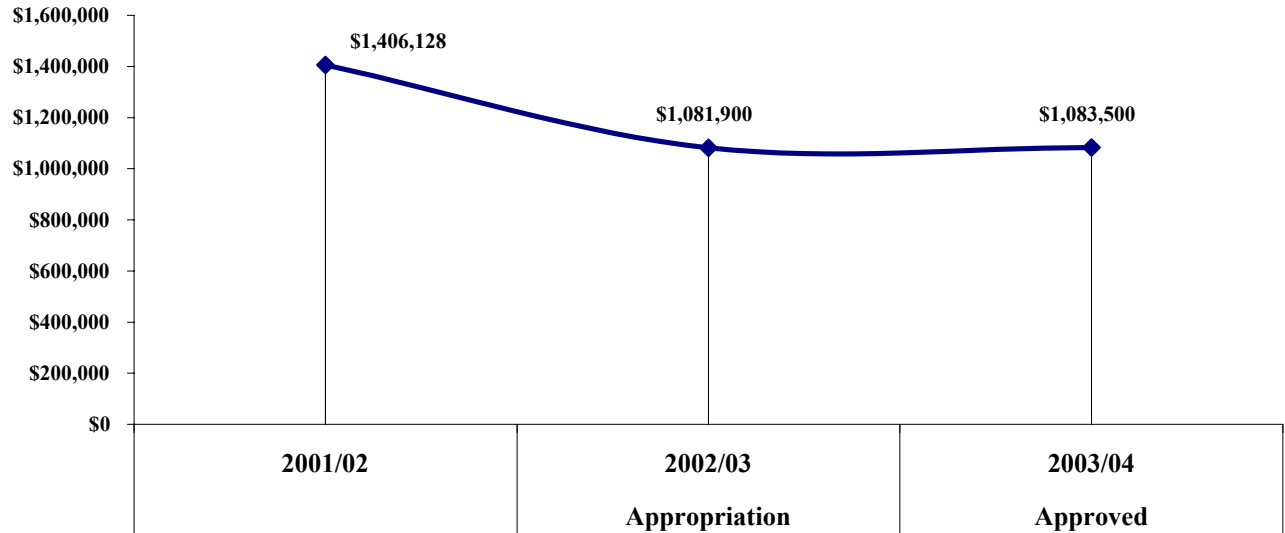
# City of Evanston

## Legal Administration

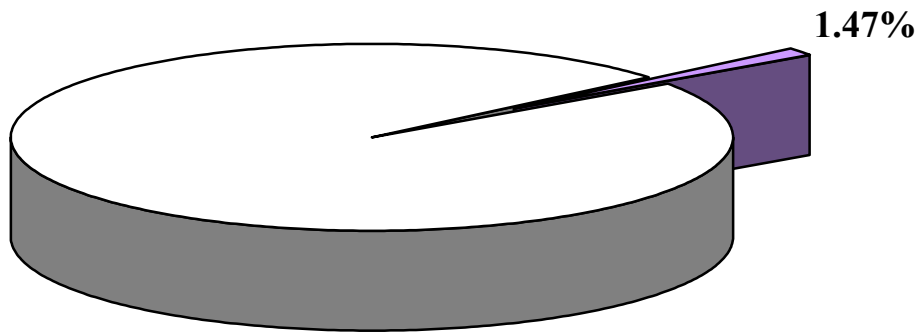
	2002-2003 Appropriation	2003-2004 Approved
2 Asst. Corp. Counsel		
2 Executive Secretary		
1 First Asst. Corp. Counsel		
1 Staff Attorney		
Regular Pay Permanent	434,500	409,500
<b>Personal Services</b>	<b>\$434,500</b>	<b>\$409,500</b>
Legal Services - General Liability	125,000	75,000
Postage Chargebacks	600	600
Training and Travel	600	600
Automobile Allowance	1,700	1,700
Telephone Chargebacks	5,800	5,800
Court Cost/Litigation Expense	15,000	15,000
Membership Dues	1,400	1,400
Copy Machine Charges	1,800	1,800
<b>Contractual Services</b>	<b>\$151,900</b>	<b>\$101,900</b>
Books, Publications, Maps	10,000	10,000
Office Supplies	900	900
<b>Commodities</b>	<b>\$10,900</b>	<b>\$10,900</b>
Medical Insurance	35,500	35,500
Life Insurance	1,200	1,200
<b>Other Charges</b>	<b>\$36,700</b>	<b>\$36,700</b>
<b>Legal Administration</b>	<b>\$634,000</b>	<b>\$559,000</b>

# Human Resources

### Three Year Fiscal History



### Expenditures as a % of 2004 General Fund Budget



# City of Evanston

## Human Resources

### Financial Summary

	2001-2002 Actual	2002-2003 Appropriation	2002-2003 Estimated Actual	2003-2004 Appropriation Approved
Human Resources	474,850	507,800	485,670	1,083,500
Human Resources	759,683	574,100	620,872	0
Workers' Compensation	171,595	0	2,927	0
Total	1,406,128	1,081,900	1,109,469	1,083,500

### Notes for Financial Summary

#### Performance Report on FY 2002-2003 Major Program Objectives

Turnover is increasing throughout the organization. In the first half of the year 69 positions have been filled. In all of FY01-02, 88 positions were filled. By reason, 32% were resignations; 23% retirements; 20% promotions; 20% discharges; 8% deaths. If vacancies continue at the current rate, the City's turnover rate will be above 15%; this is a historic high rate of turnover.

It should be noted that despite the increase in turnover, the rate of position vacancy filling remains high; HR's goal has been reached in a number of cases where the position was filled prior to the leaving employee's termination.

Retirement eligibility keeps increasing, although we have not experienced the increasing rate of retirements that we keep hearing about:

- of the current 28 members of the Police Command staff, 16 are eligible for retirement; of 126 police officers, 18 are immediately eligible for retirement, 9 are service eligible and will turn 50 in the next three years.
- on the reverse, 52, or almost half, of the police officers have less than 10 years of service with the department. This makes for more difficult management and supervision, and would call for retaining our current command staff to manage this influx of new officers, rather than encouraging them to retire or even simply letting retirements happen as they will.
- The story in the Fire Department is much the same: three of the five managers are eligible to retire now; two of the three Shift Chiefs are eligible to retire, and 17 of the 100 firefighters and captains are immediately eligible to retire. Another 15 will be eligible within the next two years.
- 28 employees have less than 10 years of experience.

Labor relations activity is high: the number of grievances, labor/management meetings, arbitrations, demands to bargain and general activity is higher than it has been in the past 10 years.

Benefit administration continues to take a large portion of time and effort, several programs have been added within the department over the past year, including the CTA/RTA ridership program, ID card processing, and Section 529 program. While each is a relatively small program, the incremental additions of activity continue to add to the workload.

Medical insurance demands a high priority both in terms of cost and in terms of employee relations. Changes in the provider market and service availability happen with great regularity, and are quite time consuming to deal with appropriately and in a timely fashion. Administering retiree health insurance is an increasing burden.

By decentralizing worker's compensation case management and administration amongst the HR teams, we are now able to more closely monitor and manage each new and ongoing case; bills that are approved for payment are paid

# City of Evanston

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## Human Resources

within 30 days of receipt of all necessary information; major cases that require complicated direction and management have been or are in the process of being resolved. This will result in overall lower long-term claim reserves and will enable us to deal with new cases more quickly and more completely.

This department developed an in-house customer service training program needs outline, researched potential trainers, and conducted intensive customer service training for 120 employees in the departments of Public Works, Parks/Forestry & Recreation, Finance, City Manager's Office, Health & Human Services, Management & Budget, and the Library. Work done in those sessions is followed up with other sorts of refreshers, either informal "rewards", newsletters and the like; an addition to the existing performance evaluation dealing with customer service has been drafted and will be introduced to those participating departments in the next few months. The City's plan is to offer the program again to the departments which have not yet participated during the next fiscal year.

Supervisory training with the AFSCME supervisors has continued through this year. Employee performance, discipline, employee rights, management rights, supervisory responsibilities and accountabilities have been discussed at length. Some improvement has been seen in the performance of the supervisors in these areas. Training in the areas of performance evaluation, counseling and utilization of job descriptions is on the calendar for the remainder of this fiscal year.

A similar program with non-union supervisors will be initiated during this fiscal year allowing for more unified and consistent management and better internal communication.

Training, while on a reduced budget, has continued, with 161 employees trained in some aspect of their technical job duties through outside agency training.

Systems and work processes within the department continue to be scrutinized in terms of streamlining, increased customer-friendly operations and updating in preparation for the upcoming software conversion. Several internal systems and procedures were made more efficient resulting in handling paper fewer times with faster results; waiting for web design and implementation are several forms currently in use throughout the organization which will allow for quicker interaction between HR and the operating departments, and will reduce the paper flow without losing the necessary information.

HR has participated in the Risk Management project, in terms of planning and implementation of a centralized risk management function. That work continues, and we plan to have some of the basic foundation in place by the end of the fiscal year. Initially, that will require some additional workload of this department to transfer processes, policies, cases and files to the appropriate parties. However, following the transition, HR staff should be able to devote more time to not only fill vacancies, but to devote aggressive attention to HR needs throughout the organization, including management development, training, employee communication and labor relations.

# City of Evanston

## Human Resources

### Description of Major Activities

All activities of the Human Resources Department are administered and managed by this program element in compliance with applicable local Civic Services ordinances and rules, State and Federal requirements, Equal Employment Opportunity guidelines and union contracts. Action regarding employees are reviewed and approved to ensure such compliance. The Human Resources Department provided ongoing assistance to the operating departments and employees in all areas of employment including recruitment, selection, position classification, salary, administration, promotion, performance evaluation, training benefit administration discipline, on-the-job injuries, disability, employee problems and labor relations with the City's four unions. The Human Resources Director provides coordination, training, and evaluation of all Human Resources Services provided by the department.

### FY 2003-2004 Objectives

1. Provide supervisory and management training for non-union supervisors beginning in May 2003.
2. Implement Risk Management Services function during FY03-04.
3. Complete preparations necessary for payroll and human resources information systems conversion to new system by December 31, 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Civil Service Commission meetings	12	12	12
Civil Service Commission hearings	none	none	none
Labor contracts negotiated	2	2	4
Labor grievance/interest arbitrations	none	none	3
Supervisory/management training sessions	16	12	12
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.00</b>	<b>3.00</b>	<b>7.00</b>

### Approved Adjustments in 2003-2004 Budget

Human Resources and Human Resource Services have been combined to form one Human Resource Division.

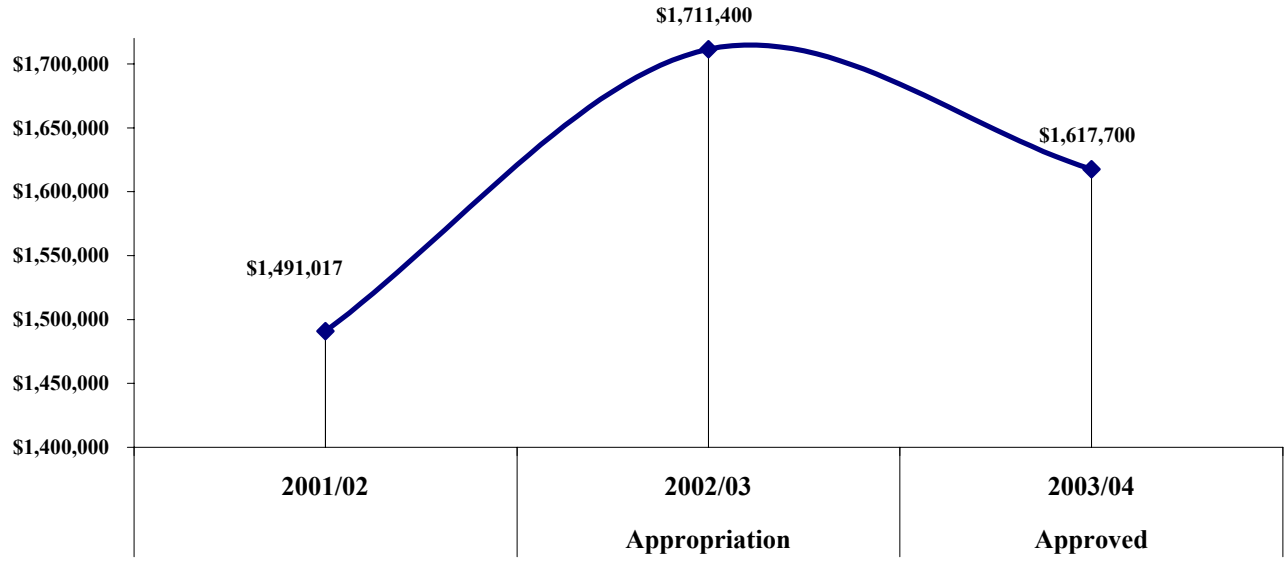
# City of Evanston

## Human Resources

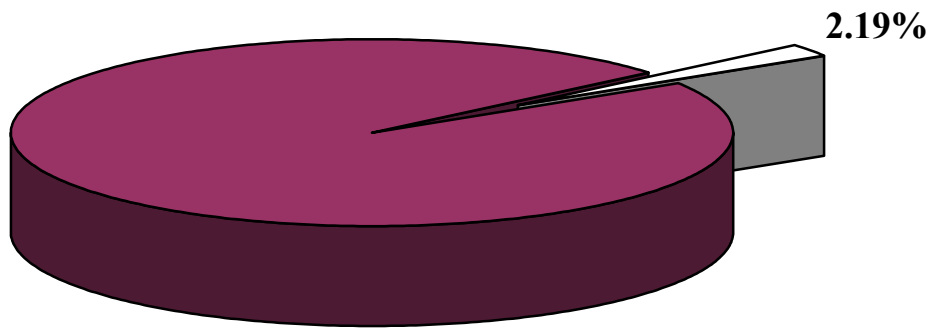
	2002-2003 Appropriation	2003-2004 Approved
1 Assistant Director of Human Resources		
1 Director of Human Resources		
2 Human Resources Assistant		
3 Human Resources Specialist		
Regular Pay Permanent	229,200	464,100
<b>Personal Services</b>	<b>\$229,200</b>	<b>\$464,100</b>
Advertising	-	80,000
Office Equipment Maintenance	100	100
Legal Services - General Liability	500	500
Medical/Hospital Services	-	32,000
Other Professional Services	-	90,000
Test Administration	-	40,000
Postage Chargebacks	1,000	2,700
Tuition	-	65,000
Training and Travel	200	700
Automobile Allowance	2,300	3,200
City Wide Training	150,000	150,000
Telephone Chargebacks	200	2,400
Court Cost/Litigation Expense	500	500
Membership Dues	800	1,800
Copy Machine Charges	4,000	5,800
Other Contractual Services	19,000	-
<b>Contractual Services</b>	<b>\$178,600</b>	<b>\$474,700</b>
Books, Publications, Maps	800	1,600
Office Supplies	1,000	3,500
Other Commodities	-	17,500
<b>Commodities</b>	<b>\$1,800</b>	<b>\$22,600</b>
Medical Insurance	17,700	41,300
Life Insurance	500	800
Unemployment Compensation & Administration Fee	80,000	80,000
<b>Other Charges</b>	<b>\$98,200</b>	<b>\$122,100</b>
		-
<b>Human Resources</b>	<b>\$507,800</b>	<b>\$1,083,500</b>

# Finance

### Three Year Fiscal History



### Expenditures as a % of 2004 General Fund Budget



# City of Evanston

## Finance

### Financial Summary

	2001-2002	2002-2003	2002-2003	2003-2004
	Actual	Appropriation	Estimated	Appropriation
			Actual	Approved
Finance General Support	231,017	266,000	235,114	266,000
Collection Management	389,799	492,200	418,255	492,200
Payroll	166,409	195,300	175,472	195,300
Accounting	395,326	441,900	250,764	402,900
Purchasing & MBE/WBE/EBE	235,805	316,000	309,176	261,300
MBE / WBE / EBE Program	72,661	0	6,066	0
<b>Total Expenditures</b>	<b>1,491,017</b>	<b>1,711,400</b>	<b>1,394,847</b>	<b>1,617,700</b>

### Notes for Financial Summary

### Performance Report on FY 2002-2003 Major Program Objectives

The Department implemented the FY 2002-2003 budget. The department prepared and issued the FY 2001-2002 Comprehensive Annual Financial Report and was awarded the Certificate of Achievement for Financial Reporting from the Government Finance Officers Association. The Department issued the successful sale of \$35 million in TIF bonds, \$20 million in General Obligation and refinancing bonds, and \$2.6 million in Water Revenue Refunding bonds. The Department also began the implementation of the new J.D. Edwards financial software system.

# City of Evanston

## Finance General Support

### Description of Major Activities

The Finance Director is responsible for the central financial functions of the City. Duties involve providing technical support as well as participation in the formulation and execution of the City's financial policies. The Finance program includes budgetary, accounting, collections, and financial services and provides for the direction and coordination of Accounting, Auditing, Purchasing, Collections, and Payroll, and the City's Minority/Women/Evanston Business Enterprise Program.

### FY 2003-2004 Objectives

1. Plan and implement new financial system: General Ledger, A/P, Purchasing, P/R by February 2004.
2. Complete annual CAFR and new GASB 34 regulations by August 1, 2003.
3. Re-organize and re-engineer Finance Department to maximize use of new financial system.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Percent of available cash invested	99%	99%	99%
2. Monthly Financial Mgmt. Reports Completed	100%	100%	100%
3. Implement P/R financial software			Feb. 2004
4. Bond Issuances		\$60 Million	\$6 Million
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Finance General Support

	2002-2003 Appropriation	2003-2004 Approved
1 Assistant Finance Director		
1 Finance Director		
Regular Pay Permanent	225,000	225,000
Seasonal Employees	7,000	7,000
<b>Personal Services</b>	<b>\$232,000</b>	<b>\$232,000</b>
Telephone & Telegraph	2,000	2,000
Postage Chargebacks	900	900
Training and Travel	300	300
Automobile Allowance	1,700	1,700
Telephone Chargebacks	2,700	2,700
Membership Dues	1,000	1,000
Copy Machine Charges	1,400	1,400
Books, Publications, Maps	900	900
Office Supplies	2,000	2,000
Personal Computer Software	2,000	2,000
<b>Commodities</b>	<b>\$4,900</b>	<b>\$4,900</b>
Contingencies	400	400
Medical Insurance	18,100	18,100
Life Insurance	600	600
<b>Other Charges</b>	<b>\$19,100</b>	<b>\$19,100</b>
<b>Finance General Support</b>	<b>\$266,000</b>	<b>\$266,000</b>

# City of Evanston

## Collections Management & Regulation

### Description of Major Activities

The City Collector's Office is the regulatory revenue enforcement agency of the City of Evanston. It is the cashing hub for the City centralizing the many cashing satellite stations set up in other departments. The Collector's Office receives \$50 million annually; daily deposits are prepared. All other City revenue and payment streams are processed either through bank lockboxes or daily deposits which are prepared by the satellite cashing stations. Additionally, the Collector's Office is responsible for the lockbox, credit card and ATM banking relationships. Internal control standards have been modernized with the implementation of a virtual real-time, on-line, point-of-sale cashing and lockbox payment system. The Collector's Office is directly responsible for the logistics and administration of several revenue streams generating over \$2 million in license revenue for general fund purposes. The Collector's Office manages business license regulatory matters, vehicle licensing and taxi cab industry regulation and licensing in the City of Evanston. Many of its activities which it assumes primary responsibility for are effectively accomplished only through the many partnership relationships it has established with other departments and with the Evanston community.

### FY 2003-2004 Objectives

1. Implement on-line payment processing for water bills by April 2003.
2. Implement procedures for Internet based vehicle sticker application and payment processing.
3. Establish system for parking ticket payment and posting through the Internet.
4. Coordinate all Collector's Office functions regarding change over to new Financial System software.
5. Consolidate invoicing/accounts receivable functions for Police/Fire false alarm program to Collector's Office.
6. Evaluate collection agency techniques for unpaid parking tickets to determine criteria for RFP long term collection of these delinquent citations.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Water Bills Processed	85,500	85,500	85,500
Avg. # of delinquent accts/shut-off cycle	700	450	400
Actual # of accts sched./shut-off cycle	70	60	60
Dollars outstanding past due set for shut-off	107,000	90,000	80,000
Number of Vehicle Stickers Issued	30,333	32,000	32,000
Number of Vehicle Sticker Updates processed	45,000	45,000	45,000
Number of Business Licenses processed	2,500	2,500	2,500
Number of Pet Licenses issued	2,000	2,600	2,600
Number of Citation payments processed	100,000	100,000	100,000
A/R invoices processed annually	5,000	5,000	6,000
# of Inv./Checks sent to a collection agency	1,000	1,000	5,000
Cigarette Stamps issued	2.2 million	2.2 million	2.2 million
Number of Daily Deposits prepared	260	260	260
Number of Subsidized Taxi Coupons Sold	27,000	44,000	44,000
Number of taxicabs and taximeters inspected	140	140	140
Number of taxicab drivers trained and licensed	500	400	400
Number of Gasoline Pumps Inspected	200	200	200
Number of Scales Inspected	150	150	150
Number of UPC optical scanner inspections at exempt retail stores/supermarkets.	25	25	25
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>7.50</b>	<b>8.00</b>	<b>8.50</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Collections Management & Regulation

	2002-2003 Appropriation	2003-2004 Approved
4 Clerk II		
1 Clerk III		
1 Collections Manager		
1 License and Measures Inspector		
1 Operations Coordinator		
Regular Pay Permanent	277,000	277,000
Overtime Pay Permanent	7,700	7,700
Permanent Part Time	33,500	33,500
<b>Personal Services</b>	<b>\$318,200</b>	<b>\$318,200</b>
Advertising	200	200
Office Equipment Maintenance	300	300
Telephone & Telegraph	700	700
Postage Chargebacks	31,000	31,000
Training and Travel	800	800
Fleet Service Fund Chargeback	5,100	5,100
Postage	15,000	15,000
Telephone Chargebacks	4,500	4,500
Membership Dues	800	800
Copy Machine Charges	1,200	1,200
Other Contractual Services	12,000	12,000
<b>Contractual Services</b>	<b>\$71,600</b>	<b>\$71,600</b>
		-
Licensing/Regulatory Support	50,000	50,000
Office Supplies	5,000	5,000
Personal Computer Software	6,000	6,000
<b>Commodities</b>	<b>\$61,000</b>	<b>\$61,000</b>
		-
Medical Insurance	40,900	40,900
Life Insurance	500	500
<b>Other Charges</b>	<b>\$41,400</b>	<b>\$41,400</b>
<b>Collections Management &amp; Regulation</b>	<b>\$492,200</b>	<b>\$492,200</b>

# City of Evanston

## Payroll

### Description of Major Activities

The Payroll staff is responsible for the ongoing bi-weekly payroll for more than 1,100 permanent, part-time and temporary City employees. During the summer, payroll increases by more than 400 employees due to the Recreation summer staff and the City's Summer Youth Program. The primary objective of the Payroll Division is to produce a timely and accurate payroll run that is in compliance with federal and state payroll tax laws. This function performs quarterly and annual reconciliations of Fica, Medicare, Federal and State withholding liabilities, as well as Unemployment Compensation, used in preparing the federal and state payroll tax returns. Special year-end activities include the preparation, balancing and distribution of W-2's as well as special year-end rollovers and audits of the City's payroll records.

The Payroll division interfaces with the Finance, Budget and Human Resources staff on an ongoing basis to develop and implement software enhancements that will streamline existing methods and automate manual processes with the assurance that good internal controls are in place.

### FY 2003-2004 Objectives

1. Provide staff education in the legal and payroll aspects of garnishments by February 2004.
2. Implement the State Disbursement Unit guidelines for child support orders by February 2004.
3. Continue to provide good customer service to internal as well as external customers.
4. Work with Information Systems in developing a disaster plan.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Regular checks issued	32,500	32,500	33,000
2. Manual checks issued	150	150	150
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>4.00</b>	<b>3.50</b>	<b>3.50</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Payroll

	2002-2003 Appropriation	2003-2004 Approved
0.5 Finance Admin. Asst.		
1 Clerk II		
1 Payroll Coordinator		
1 Payroll Manager		
Regular Pay Permanent	170,600	170,600
Overtime Pay Permanent	1,300	1,300
<b>Personal Services</b>	<b>\$171,900</b>	<b>\$171,900</b>
Telephone & Telegraph	300	300
Postage Chargebacks	200	200
Training and Travel	400	400
Telephone Chargebacks	2,200	2,200
Membership Dues	500	500
Copy Machine Charges	400	400
Books, Publications, Maps	500	500
Office Supplies	800	800
<b>Commodities</b>	<b>\$1,300</b>	<b>\$1,300</b>
Medical Insurance	17,700	17,700
Life Insurance	400	400
<b>Other Charges</b>	<b>\$18,100</b>	<b>\$18,100</b>
<b>Payroll</b>	<b>\$195,300</b>	<b>\$195,300</b>

# City of Evanston

## Accounting

### Description of Major Activities

The Accounting staff records transactions to present the financial position of the City's funds in accordance with generally accepted accounting principles (GAAP) promulgated by the Governmental Accounting Standards Board (GASB). The staff compiles appropriate interim financial information to facilitate management control of financial operations and prepares the Comprehensive Annual Financial Report (CAFR). The division also oversees various special audits of the City's financial records as well as preparing both the Police and Firefighter's Pension Fund's Annual Statements to be filed with the Illinois Department of Insurance.

### FY 2003-2004 Objectives

1. Utilize the new financial software in preparing year-end information by February 2004.
2. Incorporate the new reporting requirements for the Illinois Department of Insurance reports by February 2004.
3. Automate the annual CAFR using the new financial software.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Preparation of final fund trial balance for annual independent audit	July 30, 2001	July 30, 2002	July 30, 2003
Preparation of Schedule of Federal Financial Assistance for Single Audit Act of 1984	September 15, 2001	September 15, 2002	September 15, 2003
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Accounting

	2002-2003 Appropriation	2003-2004 Approved
1 Accountant		
1 Accounting Manager		
1 Bookkeeper		
2 Senior Accountant		
1 Investment Analyst		
Regular Pay Permanent	326,700	293,700
Overtime Pay Permanent	2,000	2,000
<b>Personal Services</b>	<b>\$328,700</b>	<b>\$295,700</b>
Advertising	2,300	2,300
Office Equipment Maintenance	100	100
Auditing Services	62,000	62,000
Other Professional Services	800	800
Telephone & Telegraph	1,500	1,500
Postage Chargebacks	600	600
Training and Travel	700	700
Telephone Chargebacks	3,000	3,000
Computer License & Support	600	600
Membership Dues	1,600	1,600
Copy Machine Charges	600	600
<b>Contractual Services</b>	<b>\$73,800</b>	<b>\$73,800</b>
Books, Publications, Maps	500	500
Office Supplies	2,800	2,800
<b>Commodities</b>	<b>\$3,300</b>	<b>\$3,300</b>
Medical Insurance	35,500	29,500
Life Insurance	600	600
<b>Other Charges</b>	<b>\$36,100</b>	<b>\$30,100</b>
<b>Accounting</b>	<b>\$441,900</b>	<b>\$402,900</b>

# City of Evanston

## Purchasing and Accounts Payable

### Description of Major Activities

The Purchasing and Accounts Payable program element places purchase orders and contracts to obtain the equipment, materials and services required by the City. The purchasing agent manages the contract solicitation process and assures conformance with all legal bidding requirements. Scrap and surplus materials are disposed of in accordance with City requirements. Research is conducted on new technology, products and methods, and departments are assisted with pre-purchase commodity and vendor information. Work is also done with other governmental jurisdictions for joint purchasing the Purchasing program element also administers the accounts payable function by reviewing and processing all bills and accounts payable checks for payment. The purchasing agent also promotes and supervises the City of Evanston's Minority/Women/Evanston Business Enterprise Program.

The primary goal of the City of Evanston's Minority/Women/Evanston Business Enterprise Program is to ensure that firms in Evanston and those firms owned by Minorities and Women are afforded the maximum opportunity to participate in the City's procurement process and development projects. This goal is achieved in a variety of ways, including but not limited to: consistently notifying firms of bidding opportunities, educating program participants about the bidding process, and monitoring the utilization of program participants on City contracts.

A secondary, albeit equally important, goal of the program is technical assistance. The needs of the program participants are identified through informal conversations and needs analysis surveys. Current technical assistance measures include seminars and referrals, but plans are underway for a newsletter and individual counseling (not already provided by the local Small Business Development Center).

### FY 2003-2004 Objectives

1. Implement new Purchasing/Accounts Payable Manual to coincide with implementation of new financial software application by June 2003.
2. Increase the three contracts for routinely purchased commodities/services.
3. Increase monitoring of contract compliance through increased site visits.
4. Hold two project specific opportunity fairs for interested M/W/EBE firms to learn about subcontracting opportunities.
5. Require all new contracts be in electronic form.
6. Work with M/W/EBE Committee on potential employment strategies for Evanston residents.

	2001-2002	2002-2003	2003-2004
<b>Ongoing Activity Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>
1. Purchase orders issued	1,500	1,000	1,000
2. Bid items purchased	150	175	175
3. Term agreements issued	20	20	20
4. Vouchers/invoices processed	10,000	10,000	10,000
5. MWBE and EBE solicited	400	800	800
6. Advisory Committee meetings	10	10	10
7. Project site visits	10	20	20
8. Advisory Committee meetings	10	12	12
9. Project site visits	10	20	20
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>4.00</b>	<b>5.50</b>	<b>4.50</b>

### Approved Adjustments in 2003-2004 Budget

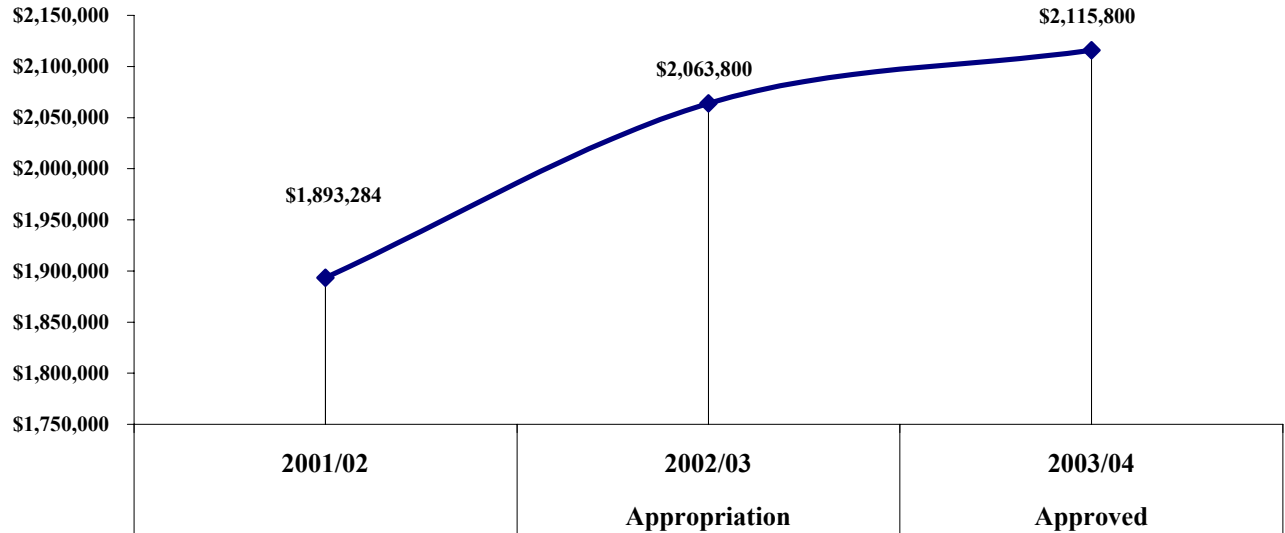
# City of Evanston

## Purchasing and Accounts Payable

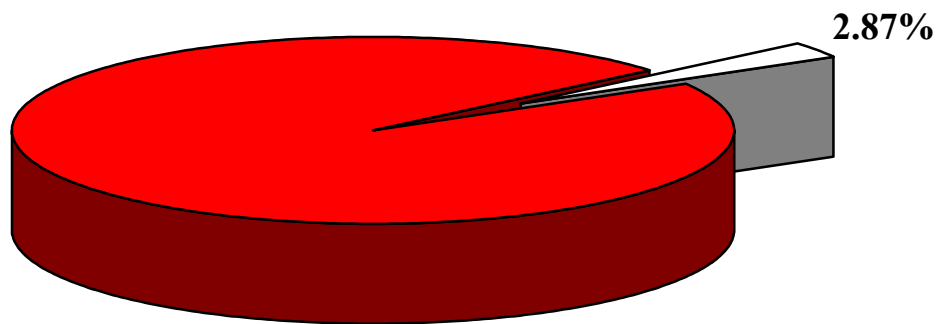
	2002-2003 Appropriation	2003-2004 Approved
1 Accounts Payable Clerk		
1 Accounts Payable Coordinator		
1 Director of Purchasing and Contracts		
1 MBE/WBE Coordinator		
.5 Finance Administrative Assistant		
Regular Pay Permanent	280,500	231,300
Temporary Salaries	1,800	1,800
<b>Personal Services</b>	<b>\$282,300</b>	<b>\$233,100</b>
Advertising	500	500
Printing	1,300	1,300
Office Equipment Maintenance	26,600	26,600
Other Professional Services	2,500	2,500
Telephone & Telegraph	1,200	1,200
Postage Chargebacks	6,400	6,400
Training and Travel	400	400
Telephone Chargebacks	6,500	6,500
Membership Dues	1,500	1,500
Copy Machine Charges	6,800	6,800
<b>Contractual Services</b>	<b>\$53,700</b>	<b>\$53,700</b>
Books, Publications, Maps	1,000	1,000
Office Supplies	13,600	13,600
<b>Commodities</b>	<b>\$14,600</b>	<b>\$14,600</b>
Contingencies	3,000	3,000
Debt Service	25,200	25,200
Medical Insurance	32,600	27,100
Life Insurance	600	600
<b>Other Charges</b>	<b>\$61,400</b>	<b>\$55,900</b>
Services Billed Out	(96,000)	(96,000)
<b>Miscellaneous</b>	<b>(\$96,000)</b>	<b>(\$96,000)</b>
<b>Purchasing and Accounts Payable</b>	<b>\$316,000</b>	<b>\$261,300</b>

# Facilities Management

### Three Year Fiscal History



### Expenditures as a % of 2004 General Fund Budget



# City of Evanston

## Facilities Management

### Financial Summary

	2001-2002	2002-2003	2002-2003 Estimated	2003-2004 Appropriation
<b>Expenditures</b>	<b>Actual</b>	<b>Appropriation</b>	<b>Actual</b>	<b>Approved</b>
Emergency Management	59,104	61,200	59,873	65,900
Facilities Management	143,064	220,700	227,615	214,700
Construction and Repair	996,058	1,142,700	1,144,771	1,150,400
Mail and Phone Services	266,775	239,100	107,951	246,100
Custodial Maintenance	250,585	227,200	253,605	261,600
Cable Communications	327,698	312,900	359,534	317,100
<b>Total</b>	<b>2,043,284</b>	<b>2,203,800</b>	<b>2,153,349</b>	<b>2,255,800</b>
Services Billed Out	(150,000)	(140,000)	(140,000)	(140,000)
<b>Net Appropriation</b>	<b>1,893,284</b>	<b>2,063,800</b>	<b>2,013,349</b>	<b>2,115,800</b>
<b>Revenues:</b>				
Illinois Emergency Management Agency		16,000	16,000	16,000
Central St. Metra Rent		4,400	4,400	5,232
<b>Total Revenues:</b>		<b>20,400</b>	<b>20,400</b>	<b>21,232</b>

### Notes for Financial Summary

#### Performance Report on FY 2002-2003 Major Program Objectives

EMA: Four "Statement of Work" and four "Emergency Management Assistance" funding requests were submitted to the Illinois Emergency Services Agency. Evanston received revenue for four fiscal quarters based on these submissions. Our program paper for fiscal year 2002 has been accepted by the State. The Department has prepared the Emergency Operations Center for Homeland Security use and will have a tabletop exercise with all appropriate personnel by February, 2003. New radio equipment for the Emergency Operations Center is being purchased. Staff also participated in safety management activities for the Fourth of July events.

Facilities Management: The Department has employed a new assistant. Departmental management practices are currently being reviewed with some changes already implemented. Work order tracking, and Preventive Maintenance scheduling have been improved. The new fire alarm system will be completed in the Civic Center by the end of the year. Staff has participated in the City's design review of two significant projects: the Sherman Avenue Garage and the Fire Station #3 projects. FM staff will continue as the City's construction liaison for the balance of both projects. Two significant construction projects will be completed during this fiscal year; the Levy Senior Center was completed in the early summer and the Fire/Police Headquarters will be completed by February 2003. Staff continues to act as construction liaison for the enabling garden in the center of the Levy Center. Some temporary repairs have been implemented to the Civic Center roof to reduce the amount of water infiltration, concurrently, a roof recommendations report is being prepared designed to identify the most cost effective long term solution for the problematic roof. The temporary executive secretary has been cross-trained in the operation of the switchboard, and has filled in at the switchboard during periods of employee illness. ADA improvements are in the design phase for the men's 4th floor toilet, and both the east and west entrances to the building. FM has provided the City Manager's office with costs associated with the renovation of the Evanston Art Center Coach Houses. FM, in conjunction with several other communities contracted with an auditing firm to review the franchise fees received by the various communities. A ten year cable franchise agreement has been signed with AT&T, and a ten year Public Educational, and Governmental (PEG) channel service agreement has been signed with the Evanston Community Media Center (ECMC).

# City of Evanston

## Emergency Management

### Description of Major Activities

Assists city departments in time of need due to natural or man-made disasters, hazardous material incidents, nuclear accident or terrorist actions. An Emergency Operations Plan is maintained and regularly updated to provide guidance and instruction in times of disaster. A current resource list is maintained so that materials needed during an emergency can be identified and made readily available. A mobile power and light trailer is available. The Director of Facilities Management is responsible for managing this program. An Evanston Firefighter serves on a part-time basis as the assistant to the Coordinator.

### FY 2003-2004 Objectives

1. Update the emergency preparedness plan (EOP) as required by IEMA by August 2003.
2. Maintain coordinated response efforts, test the revised plan through a series of table top scenarios with individual departments by the end of September 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Estimate</b>	<b>2003-2004 Projected</b>
1. Planning Sessions	4	8	6
2. Submit objectives statement to the State	Sep-01	Sep-02	Sep-03
3. Disaster exercises/incident responses	4	5	4
4. Federal funding submissions	Sep-01	Sep-02	Aug-03
5. Quarterly reports to the State	4	4	4
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.66</b>	<b>0.66</b>	<b>0.66</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Emergency Management

	2002-2003 Appropriation	2003-2004 Approved
0.33 Director. Emergency Management		
0.33 Executive Secretary		
Regular Pay Permanent	53,800	56,800
<b>Personal Services</b>	<b>\$53,800</b>	<b>\$56,800</b>
Other Equipment Maintenance	500	500
Electricity	200	200
Telephone & Telegraph	800	1,200
Training and Travel	-	300
Membership Dues	200	200
Rentals	200	200
<b>Contractual Services</b>	<b>\$1,900</b>	<b>\$2,600</b>
Books, Publications, Maps	400	400
Minor Equipment & Tools	400	400
Office Supplies	400	400
Other Commodities	100	100
<b>Commodities</b>	<b>\$1,300</b>	<b>\$1,300</b>
Contingencies	200	200
Medical Insurance	3,900	3,900
Life Insurance	100	100
<b>Other Charges</b>	<b>\$4,200</b>	<b>\$4,200</b>
<b>Emergency Management</b>	<b>\$61,200</b>	<b>\$65,900</b>

# City of Evanston

## Facilities Management General Support

### Description of Major Activities

This program element issues work orders for various types of trades work, and ensures efficient utilization of allotted resources in the execution of these orders. Personnel keep departmental records, inventories and payroll data up to date and accurate. Specifications for construction projects and purchases, preparation of the department budget and implementation of the preventive maintenance program are provided by this element. The Department administers the complete purchasing cycle for requisitions up to the authorized dollar value and processes invoices and vouchers for commodities and services per other contracts in a timely manner. Historical records of all work done by this department are also maintained. Staff supervises Civic Center operations, mail, and the telephone system. This includes training, maintenance, inventory control and record keeping for purposes of internal call distribution. Software management of the Computerized Maintenance Management System (CMMS) and telephone system is performed by staff.

### FY 2003-2004 Objectives

1. Identify potential cost savings, implement tracking of City Buildings energy consumption by August 2003.
2. Oversee the construction of the Sherman Plaza Parking Garage project through the entire year.
3. Oversee the repairs/replacement of the Civic Center Roof by December 2003 to prevent further interior damage to the building.
4. Provide staff support to the Civic Center Committee in order to determine a long range plan for the Civic Center.
5. Implement room reservation software for the Civic Center by June 2003 in order to improve room reservation activities.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Estimate</b>	<b>2003-2004 Projected</b>
1. Civic Center room reservations	1,700	1,800	1,800
2. Average number of occasional sick days used per employee	7	8	7
3. Total workdays lost due to work related to injury	2	2	1
4. Total Construction Budget Oversight	\$24,000,000	\$8,500,000	\$35,000,000
<b>FULL TIME EQUIVALENT POSITIONS</b>	2.34	2.34	2.34

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Facilities Management General Support

	2002-2003 Appropriation	2003-2004 Approved
1 Assistant Director		
0.67 Director, Facilities Management		
0.67 Executive Secretary		
Regular Pay Permanent	183,300	183,300
Temporary Salaries	-	4,000
Seasonal Employees	2,000	-
<b>Personal Services</b>	<b>\$185,300</b>	<b>\$187,300</b>
Office Equipment Maintenance	100	100
Postage Chargebacks	200	200
Training and Travel	400	400
Fleet Service Fund Chargeback	8,400	8,400
Telephone Chargebacks	8,000	-
Membership Dues	500	500
Copy Machine Charges	1,000	1,000
<b>Contractual Services</b>	<b>\$18,600</b>	<b>\$10,600</b>
Books, Publications, Maps	400	400
Office Supplies	2,000	2,000
<b>Commodities</b>	<b>\$2,400</b>	<b>\$2,400</b>
Contingencies	100	100
Medical Insurance	13,900	13,900
Life Insurance	400	400
<b>Other Charges</b>	<b>\$14,400</b>	<b>\$14,400</b>
<b>Facilities Management General Support</b>	<b>\$220,700</b>	<b>\$214,700</b>

# City of Evanston

## Construction and Repair

### Description of Major Activities

This element provides for the mechanical, electrical and structural maintenance of 46 City owned facilities. These include the Civic Center, Service Center, Police Station, 5 Fire Stations, Fire Headquarters, 9 park shelters, 7 beach shelters, 7 recreation centers, 2 art centers, Fountain Square and Merrick Rose Garden fountains, Animal Shelter, Evanston Art Center Coach House, Central Street METRA Station, 3 parking facilities, 15 bus shelters and many drinking fountains and water supply outlets in the parks. The total footage exceeds 1,200,000 square feet. Work crews handle plumbing, electrical, boiler, air conditioning, carpentry, painting, concrete, masonry and tile repairs. Work orders are received from the General Support element (211). Crews also assist other City departments in the operation of some of their programs such as construction of barricades, movement of materials, and repairs to furniture, office and play equipment.

### FY 2003-2004 Objectives

1. Ensure quality of construction, observe the reconstruction of Fire Station #3 by February 2004.
2. Complete observation of the Police/Fire Headquarters rehabilitation by May 2003.
3. Complete observation of the Ecology Center rehabilitation by September 2003.
4. Renew a revenue source for the City, renovate the Evanston Art Center coach house apartments by February 2004.
5. Maintain schedule and quality work, observe the reconstruction of the Fleetwood Jordain Locker rooms/ bathrooms by December 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Estimate</b>	<b>2003-2004 Projected</b>
1. Manhours related to workorders	16,000	16,000	17,000
2. Work Orders Completed	2,400	2,600	2,600
3. Safety/Training meetings	14	14	14
4. Dollar value of construction projects observed	\$500,000	\$4,000,000	\$3,000,000
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Construction and Repair

	2002-2003 Appropriation	2003-2004 Approved
1 ADA/CIP Project Manager		
1 Construction Manager		
1 Fac. Maint. Supervisor		
2 Fac. Maint. Worker II		
11 Fac. Maint. Worker III		
Regular Pay Permanent	848,700	838,700
Overtime Pay Permanent	10,000	15,000
Special Event Salaries	20,000	15,000
<b>Personal Services</b>	<b>\$878,700</b>	<b>\$868,700</b>
Building Maintenance Services	13,000	23,000
Other Equipment Maintenance	3,300	6,000
Architect/Engineering Services	1,000	1,000
Training and Travel	1,600	1,600
Fleet Service Fund Chargeback	80,900	80,900
Laundry/Other Cleaning	500	500
Membership Dues	1,000	1,000
Rentals	400	400
<b>Contractual Services</b>	<b>\$101,700</b>	<b>\$114,400</b>
Chemicals	7,000	3,000
Clothing	400	400
Building Maintenance Material	35,600	35,600
Material to Maintain Improvements	4,000	4,000
Office/Other Equipment Maintenance Material	8,000	8,000
Minor Equipment & Tools	2,000	4,000
Safety Equipment	2,000	3,000
<b>Commodities</b>	<b>\$59,000</b>	<b>\$58,000</b>
Contingencies	6,000	12,000
Medical Insurance	96,000	96,000
Life Insurance	1,300	1,300
<b>Other Charges</b>	<b>\$103,300</b>	<b>\$109,300</b>
<b>Construction and Repair</b>	<b>\$1,142,700</b>	<b>\$1,150,400</b>

# City of Evanston

## Mail & Phone Services

### Description of Major Activities

Staff answers and routes all incoming phone calls to the Civic Center switchboard, mans the information desk at the Civic Center lobby and operates the mail room. The mail room receives, sorts and mail-boxes all interdepartmental and U.S. mail. All outgoing US mail, United Parcel, registered, certified and insured items are sent in the most economical method. Bulk mailings are processed by an outside vendor and in-house staff. When staff is not performing mail or telephone tasks, they perform data input for the Finance and Parks Departments.

### FY 2003-2004 Objectives

1. Improve room scheduling capabilities, staff the new room scheduling software by April 2003.
2. Keep up with industry standards, implement the new UPS parcel pick-up and delivery ordering system by April 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Estimate</b>	<b>2003-2004 Projected</b>
1. Avg number of daily incoming calls through the telephone switch	6,000	6,000	6,000
2. Avg number of pieces of outgoing mail processed monthly	25,000	28,000	28,000
3. Average number of daily calls to switchboard	250	270	290
4. Average number of daily customers at front desk	N/A	117	120
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Mail & Phone Services

	2002-2003 Appropriation	2003-2004 Approved
2 Switchboard Operator		
Regular Pay Permanent	67,500	67,500
Temporary Salaries	-	3,500
Seasonal Employees	2,500	-
<b>Personal Services</b>	<b>\$70,000</b>	<b>\$71,000</b>
Other Equipment Maintenance	2,500	2,500
Telephone & Telegraph	10,000	16,000
Training and Travel	200	200
Postage	140,000	140,000
Rentals	2,500	2,500
<b>Contractual Services</b>	<b>\$155,200</b>	<b>\$161,200</b>
Office Supplies	2,000	2,000
<b>Commodities</b>	<b>\$2,000</b>	<b>\$2,000</b>
Medical Insurance	11,800	11,800
Life Insurance	100	100
<b>Other Charges</b>	<b>\$11,900</b>	<b>\$11,900</b>
Services Billed Out	(140,000)	(140,000)
<b>Miscellaneous</b>	<b>(\$140,000)</b>	<b>(\$140,000)</b>
<b>Mail &amp; Phone Services</b>	<b>\$99,100</b>	<b>\$106,100</b>

# City of Evanston

## Custodial Maintenance

### Description of Major Activities

This element receives and distributes equipment, supplies and other items delivered to the Civic Center. Staff responds to Civic Center requests for repairs and maintenance and monitors heating and air conditioning units as necessary. Custodial staff monitors the janitorial contractor in the evenings and opens the Civic Center for Saturday business. Staff gathers and arranges pick-up of recyclable office paper and delivers Civic Center mail to and from the U.S. Post Office.

### FY 2003-2004 Objectives

1. Determine the perceived quality of customer service, send out a survey by June 2003.
2. Improve the air quality of the Civic Center, have an HVAC engineering study completed by May 2003, to provide recommendations as to the most cost effective method of repair/replacement of the existing HVAC system.
3. Maintain a safe work area, replace deteriorated 108 square yards of carpeting by August 2003.
4. Remove potential trip and fall hazards, replace 2,000 square feet of sheet linoleum flooring by September 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Projected</b>
1a. Cooling System preparation	<b>May-01</b>	<b>May-02</b>	<b>May-03</b>
1b. Heating System preparation	<b>Sep-01</b>	<b>Sep-02</b>	<b>Sep-03</b>
2. Deliveries received	<b>1200</b>	<b>1,300</b>	<b>1,300</b>
3. Work requests	<b>600</b>	<b>600</b>	<b>600</b>
4. Pounds of office paper recycled	<b>35,000</b>	<b>70,000</b>	<b>50,000</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

# City of Evanston

## Custodial Maintenance

	2002-2003 Appropriation	2003-2004 Approved
1 Custodian I		
1 Fac. Maint. Worker/Custodian I		
Regular Pay Permanent	83,400	83,400
Overtime Pay Permanent	5,000	5,000
Temporary Salaries	-	5,000
Seasonal Employees	5,000	-
<b>Personal Services</b>	<b>\$93,400</b>	<b>\$93,400</b>
Building Maintenance Services	61,400	61,400
Other Equipment Maintenance	9,600	20,000
Electricity	13,000	13,000
Gas	16,500	16,500
Training and Travel	200	200
Laundry/Other Cleaning	1,000	1,000
<b>Contractual Services</b>	<b>\$101,700</b>	<b>\$112,100</b>
Chemicals	3,000	6,000
Janitorial Supplies	5,000	10,000
Building Maintenance Material	5,000	15,000
Minor Equipment & Tools	1,000	2,000
Safety Equipment	1,000	1,000
<b>Commodities</b>	<b>\$15,000</b>	<b>\$34,000</b>
Contingencies	5,000	10,000
Medical Insurance	12,000	12,000
Life Insurance	100	100
<b>Other Charges</b>	<b>\$17,100</b>	<b>\$22,100</b>
<b>Custodial Maintenance</b>	<b>\$227,200</b>	<b>\$261,600</b>

# City of Evanston

## Cable Communications

### Description of Major Activities

Staff serves as liaison between the City and the cable operator (currently ComCast), and tracks and monitors cable consumer complaints. Staff also serves as administrator of the Public Access service contract between the City, and the Evanston Community Media Center. Live cablecasts are provided for all City Council meetings, and various other committee meeting hearings or presentations. Videotape copies of these meetings are provided at cost to residents requesting them. Staffing support is provided to various departments engaged in video production. Routine and emergency public information broadcasts are programmed and transmitted on the City cable channel.

### FY 2003-2004 Objectives

1. Verify appropriate revenue, complete audit of existing Cable Franchise by September 2003.
2. Improve cable broadcast operations by installing new equipment in the Civic Center control room by July 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Estimate</b>	<b>2003-2004 Projected</b>
1. Consumer cable complaints	85	45	45
2. Cablecast meetings broadcast per year	45	45	45
3. Videotape copies of public meetings	50	50	50
<b>FULL TIME EQUIVALENT POSITIONS</b>			

### Approved Adjustments in 2003-2004 Budget

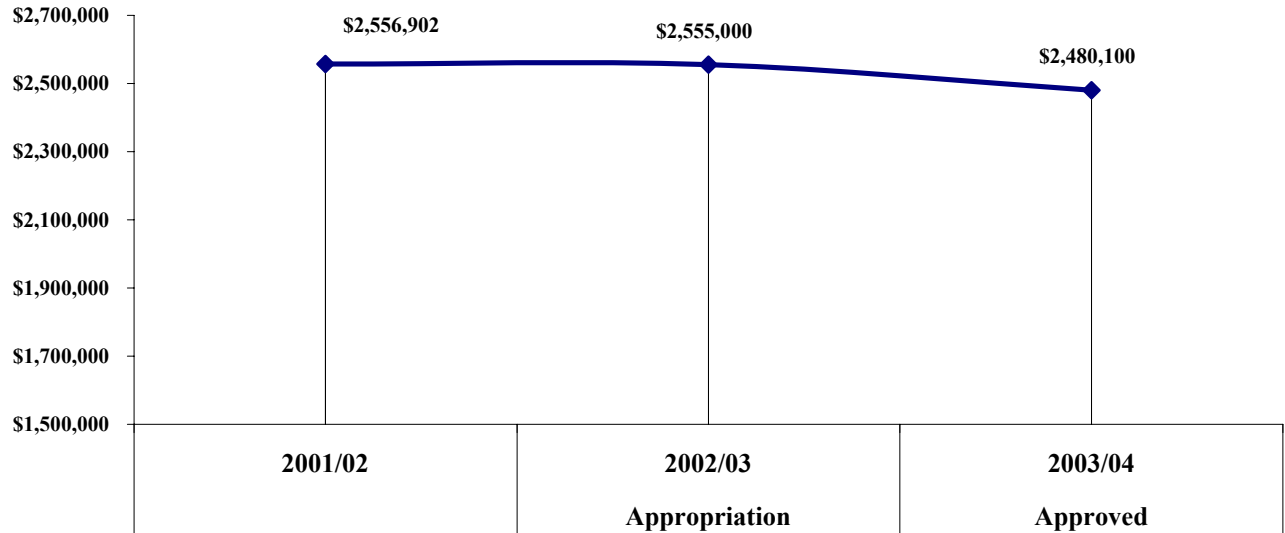
# City of Evanston

## Cable Communications

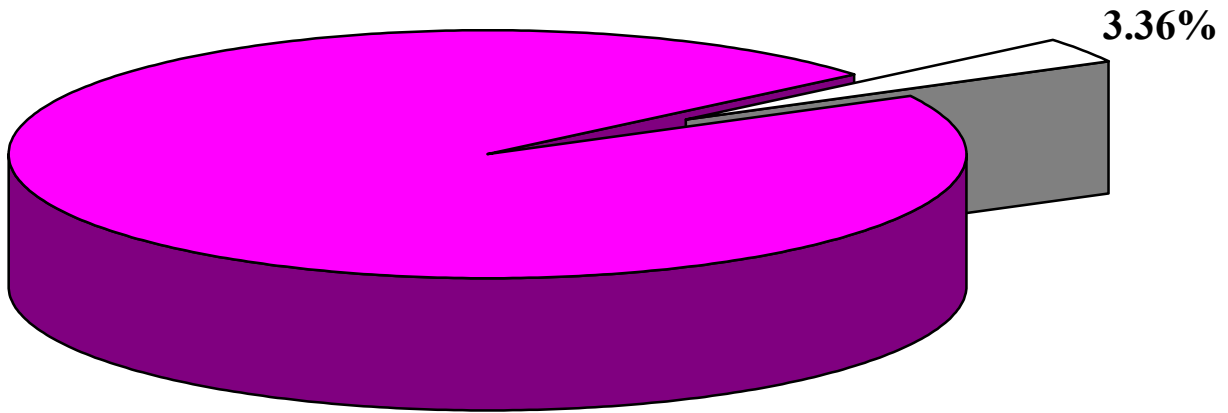
	2002-2003 Appropriation	2003-2004 Approved
Other Equipment Maintenance	600	600
Membership Dues	400	600
<b>Contractual Services</b>	<b>\$1,000</b>	<b>\$1,200</b>
Books, Publications, Maps	1,000	1,000
Office/Other Equipment Maintenance Material	200	200
Office Supplies	200	200
Photo/Drafting Supplies	500	500
<b>Commodities</b>	<b>\$1,900</b>	<b>\$1,900</b>
Public Access Television	310,000	314,000
<b>Other Charges</b>	<b>\$310,000</b>	<b>\$314,000</b>
<b>Cable Communications</b>	<b>\$312,900</b>	<b>\$317,100</b>

# Community Development

### Three Year Fiscal History



### Expenditures as a % of 2004 General Fund Budget



# City of Evanston

## Community Development

### Financial Summary

	2001-2002	2002-2003	2002-2003	2003-2004
<b>Expenditures</b>	<b>Actual</b>	<b>Appropriation</b>	<b>Estimated</b>	<b>Appropriation</b>
			<b>Actual</b>	<b>Approved</b>
Administration	178,157	177,300	181,217	179,800
Planning	351,852	365,100	320,578	365,100
Zoning Analysis/Support Services	349,046	353,700	341,609	353,700
Housing Code Compliance	523,548	509,500	459,336	454,100
Housing Rehabilitation	194,436	206,900	195,406	207,400
Building Code Compliance	959,863	942,500	911,588	920,000
<b>Total Expenditures</b>	<b>2,556,902</b>	<b>2,555,000</b>	<b>2,409,734</b>	<b>2,480,100</b>
<b>Revenues</b>				
Contractor Licenses		60,000		60,000
Building Permits		2,042,000		685,000
Plumbing Permits		175,000		60,000
Electrical Permits		150,000		80,000
Sign Awning Permits		7,000		10,000
Elevator Permits		55,000		55,000
Other Permits		225,000		150,000
Combustion Permits		225,000		80,000
Driveway Permits		600		500
Plat Approval Fees		2,500		2,500
Condominium Conversion Fees		70,000		44,000
Rooming House Licenses		180,000		180,000
Sign License Fees		32,000		30,000
Building Code Violations		5,000		1,000
Permit Penalty Fees		10,000		5,000
Zoning Fees		35,000		25,000
<b>Total Revenues:</b>		<b>3,274,100</b>		<b>1,468,000</b>

### Notes for Financial Summary

# City of Evanston

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## Community Development

### **Performance Report on FY 2002-2003 Major Program Objectives**

The Howard St. streetscape project is virtually completed. The Division has been active in analyzing the results of the 2000 Census data, and has issued several significant demographic reports for external and internal uses. The Plan Commission will conclude public hearings on the MUE zoning district (Simpson, Ashland & Green Bay). A report with recommendations should be forwarded to the City Council by spring of 2003. An affordable single family house is under construction at 1816 Darrow, with the support of City HOME funds. The Preservation Coordinator has become active in reviewing and commenting on most City projects.

The Zoning Division has been active in reviewing all of the various building projects previously mentioned and others for compliance with the ordinance. The Binding Appearance Review Ordinance and Design Guidelines were drafted and sent to the City Council for consideration.

The Housing Code Compliance Division has made the transition from the enforcement venue of District Housing Court to the City's Administrative Adjudication program with positive results. Substantial fines have been levied by the administrative hearing officers against landlords and property owners who have failed to comply with the property standards code. Through the work of the Property Inspection staff, working in conjunction with the ward alderman and the legal staff, two blighted buildings at 121 and 125 Callan were turned over to new property owners. Fines of \$25,000 were collected.

The Building Division remains active in reviewing and inspecting the results of Evanston's building boom. Current projects under inspection include the 200+ housing unit development at 1930 Ridge; Optima Views, a 28 story, 205 unit condominium development at 1720 Maple; and the 17 story, 105 condominium units of Focus development at Church and Maple. The Accella permit tracking software is now online, providing state of the art data collection and retrieval for both citizens and staff.

# City of Evanston

## Community Development Administration

### Description of Major Activities

This program element provides overall program administration and coordination for all housing, planning and zoning activities. General support staff is provided to the City Council, Planning and Development Committee, City Manager and other special committees. Specifically, this element provides for the administration of the Planning Division, Zoning Division, Building Code Compliance Division, and Property Standards and Housing Rehabilitation Division.

### FY 2003-2004 Objectives

1. The Director will review, comment, and present to the City Council recommendations to adopt the 2003 International Trade Codes.
2. The Director will work with elected officials, staff, neighborhood groups and developers to implement changes recommended by the Plan Commission and approved by the City Council for the Church/Dodge area.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Coordination & Completion of Planning & Development Committee packet	24	24	24
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Community Development Administration

	2002-2003 Appropriation	2003-2004 Approved
1 Director		
1 Executive Secretary		
Regular Pay Permanent	154,800	154,800
Overtime Pay Permanent	-	2,500
<b>Personal Services</b>	<b>\$154,800</b>	<b>\$157,300</b>
Printing	500	500
Office Equipment Maintenance	500	500
Postage Chargebacks	200	200
Training and Travel	200	200
Automobile Allowance	1,700	1,700
Telephone Chargebacks	1,800	1,800
Membership Dues	300	300
Copy Machine Charges	1,400	1,400
<b>Contractual Services</b>	<b>\$6,600</b>	<b>\$6,600</b>
Books, Publications, Maps	200	200
Office Supplies	1,000	1,000
<b>Commodities</b>	<b>\$1,200</b>	<b>\$1,200</b>
Contingencies	500	500
Medical Insurance	11,800	11,800
Life Insurance	400	400
Microfilming	2,000	2,000
<b>Other Charges</b>	<b>\$14,700</b>	<b>\$14,700</b>
<b>Community Development Administration</b>	<b>\$177,300</b>	<b>\$179,800</b>

# City of Evanston

## Planning

### Description of Major Activities

The Planning Division is responsible for staffing the areas of neighborhood planning, housing, comprehensive long term planning, economic development, historic preservation, electrical energy planning and CDBG administration and implementation. Programmatic activities operated by the Division include: Major redevelopment projects; neighborhood business district revitalization; storefront improvements; facilitation and staffing of neighborhood planning processes; updating the Comprehensive Plan and monitoring performance; monitoring of ComEd performance; multi-family rental housing acquisition finance; condo conversions reviews; Multi-family Security Grant Program; census 2000 monitoring and analysis of data. The Division provides staff support to the following Committees and Commissions: Plan Commission, Housing Commission, Energy Commission, Historic Preservation Commission, the CDBG Committee, the Joint Review Board and the Neighborhood Committee of the Plan Commission. The planning and development issues addressed annually feature the implementation of short term projects as well as future oriented multi-year activities such as the City's Comprehensive Plan and the Chicago Avenue Planning Process; the Southeast Evanston Revitalization efforts and the new West Side Neighborhood planning process. The activities of the Planning Division feature close interdepartmental cooperation. The Division also provides census, demographic and real estate information as well as graphic arts and substantial mapping services for all City Departments.

### **FY 2003-2004 Objectives**

1. Complete neighborhood-planning process in West Side neighborhoods and continue to implement revitalization and neighborhood strengthening activities in all aspects of this community.
2. Redevelop former Builders Square site on Main Street.
3. Develop and implement effective program for using bond volume cap of \$5 million.
4. Stimulate production of new housing and rehabilitation of existing housing on and around Howard Street, including consideration of TIF feasibility.
5. Increase number of Preservation Commission meetings to address growing case volume.
6. Finalize franchise extension with Com Ed and conduct Technical Review Group Meetings.
7. Produce comprehensive guide to housing and community economic development financing programs for mass distribution and marketing.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Economic Development Committee			12
Plan Commission and committees			30
Energy Commission and committees			20
Housing Commission and committees			24
Preservation Commission			20
Joint review Board			1
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Planning

	2002-2003 Appropriation	2003-2004 Approved
1 Assistant Director for Planning		
1 Executive Secretary		
1 Housing Planner		
1 Planner		
1 Preservation Planner		
Regular Pay Permanent	300,000	300,000
Overtime Pay Permanent	1,300	1,300
<b>Personal Services</b>	<b>\$301,300</b>	<b>\$301,300</b>
Advertising	200	200
Printing	2,500	2,500
Postage Chargebacks	1,500	1,500
Training and Travel	600	600
Automobile Allowance	100	100
Postage	300	300
Telephone Chargebacks	6,500	6,500
Membership Dues	1,000	1,000
Copy Machine Charges	5,000	5,000
Other Contractual Services	11,000	11,000
Books, Publications, Maps	400	400
Office Supplies	1,600	1,600
Photo/Drafting Supplies	600	600
<b>Commodities</b>	<b>\$2,600</b>	<b>\$2,600</b>
Contingencies	2,500	2,500
Medical Insurance	29,500	29,500
Life Insurance	500	500
<b>Other Charges</b>	<b>\$32,500</b>	<b>\$32,500</b>
<b>Planning</b>	<b>\$365,100</b>	<b>\$365,100</b>

# City of Evanston

## Zoning Analysis and Support Services

### Description of Major Activities

The Zoning Division of the Community Development Department is responsible for defining, maintaining, and enforcing compliance with the Zoning Ordinance. To this end, zoning staff:

1. Assists staff, elected officials, and the general public in understanding the requirements of the Zoning Ordinance in order maintain compliance of all properties in the City of Evanston.
2. Assesses the utility of the Zoning Ordinance in furthering the land use and development policy of the City as represented the Comprehensive Plan and other adopted documents.
3. Analyses and processes applications for zoning analyses, building permits, zoning variances, special uses, zoning amendments and appeals;
4. Responds to reports of Zoning Ordinance violations and proceeds with actions to restore or retain compliance; and
5. Recommends amendments, improvements and modifications in the Zoning Ordinance.
6. Encourages appropriate development through communication to potential land users of the City's land use policies and regulations, and to the general public of development proposals.

### FY 2003-2004 Objectives

1. Update and revamp applications used in the department's daily routine by February 28, 2004.
2. Complete the training of the new Zoning Planner to ensure continuing smooth and efficient operation by August 30, 2003.
3. Hold bi-monthly staff meetings to ensure internal communication.
4. Reduce the numbers of outstanding complaint files and aldermanic requests.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Zoning analyses	2119	1,400	1,400
Zoning Complaints	58	28	35
Inspections	157	120	120
Phone calls	993	11,500	11,500
In house meetings	1975	2,480	2,500
Court and administrative adjudication	20	5	8
Site Plan and Appearance Review Committee Cases	311	359	400
Zoning Board of Appeals Cases Considered	52	79	80
Zoning Administrator Decision cases considered	68	91	90
Plan Commission Cases Considered	12	7	7
Sidewalk Cafes Approved	12	13	16
Plats for Council Approval	4	6	10
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Zoning Analysis and Support Services

	2002-2003 Appropriation	2003-2004 Approved
1 Assistant Director for Zoning		
1 Secretary II		
2 Zoning Officer		
1 Zoning Planner		
Regular Pay Permanent	291,700	291,700
Overtime Pay Permanent	4,000	4,000
<b>Personal Services</b>	<b>\$295,700</b>	<b>\$295,700</b>
Advertising	1,000	1,000
Printing	100	100
Office Equipment Maintenance	100	100
Other Professional Services	6,000	6,000
Postage Chargebacks	4,600	4,600
Training and Travel	500	500
Fleet Service Fund Chargeback	4,700	4,700
Telephone Chargebacks	2,700	2,700
Data Processing Services	500	500
Membership Dues	200	200
Copy Machine Charges	4,500	4,500
Other Contractual Services	200	200
<b>Contractual Services</b>	<b>\$25,100</b>	<b>\$25,100</b>
Books, Publications, Maps	300	300
Office Supplies	1,800	1,800
Photo/Drafting Supplies	200	200
<b>Commodities</b>	<b>\$2,300</b>	<b>\$2,300</b>
Contingencies	100	100
Medical Insurance	29,500	29,500
Life Insurance	500	500
Microfilming	500	500
<b>Other Charges</b>	<b>\$30,600</b>	<b>\$30,600</b>
<b>Zoning Analysis and Support Services</b>	<b>\$353,700</b>	<b>\$353,700</b>

# City of Evanston

## Housing Code Compliance

### Description of Major Activities

This element provides systematic area inspections for all non-owner occupied multi-family rental dwelling units throughout the City, to ensure compliance with the minimum maintenance standards as set forth in the BOCA National Property Maintenance Code and Burglary Prevention Ordinance. Subsequent to an inspection of a multi-family building, the inspector will produce a written list of code violations which the owner must complete. The progress, on completion of the violations, is monitored by the inspector until all violations are brought into compliance. When compliance on violations cannot be produced voluntarily, the inspector initiates legal action and testifies in Administrative Adjudication or Circuit Court.

In addition to the systematic area inspection program, this element also responds to citizen complaints regarding the condition of any building or premises including, but not limited to, building deterioration, debris, weeds, garbage, graffiti, abandoned vehicles and overcrowding. Inspections of rooming houses, nursing homes and day care facilities are also performed by this element. Any violations that are not brought into compliance voluntarily are processed through Administrative Adjudication or the court system. As part of the inspection process, staff refers property owners and tenants to the appropriate department or agency for any needed assistance including Housing Rehabilitation, Emergency Assistance, Neighbors at Work and Human Relations.

### FY 2003-2004 Objectives

1. Conduct three presentations of "Landlord Seminar" by February 28, 2004.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Dwelling units inspected	3,500	980	3,000
2. Occupants affected by rooming house inspections	7,236	2,510	7,384
3. Complaints investigated	1,200	728	1,200
4. Dwelling units demolished	1	1	1
5. Re-inspections for compliance	6,000	2,716	6,000
6. Violations corrected	7,000	4,883	7,000
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Housing Code Compliance

	2002-2003 Appropriation	2003-2004 Approved
1 Clerk II		
4 Property Maintenance Inspector I		
1 Property Maintenance Inspector II		
1 Secretary II		
Regular Pay Permanent	379,300	333,900
Overtime Pay Permanent	3,800	3,800
<b>Personal Services</b>	<b>\$383,100</b>	<b>\$339,200</b>
Advertising	200	200
Printing	200	200
Office Equipment Maintenance	200	200
Other Equipment Maintenance	2,000	2,000
Telephone & Telegraph	3,900	3,900
Postage Chargebacks	2,700	2,700
Training and Travel	800	800
Fleet Service Fund Chargeback	32,100	27,100
Telephone Chargebacks	8,000	8,000
Court Cost/Litigation Expense	5,000	5,000
Copy Machine Charges	2,200	2,200
Other Contractual Services	15,500	15,500
<b>Contractual Services</b>	<b>\$72,800</b>	<b>\$67,800</b>
Building Maintenance Material	200	200
Material to Maintain Improvements	1,500	1,500
Office/Other Equipment Maintenance Material	200	200
Minor Equipment & Tools	800	800
Office Supplies	1,400	1,400
Photo/Drafting Supplies	300	300
<b>Commodities</b>	<b>\$4,400</b>	<b>\$4,400</b>
Contingencies	700	700
Medical Insurance	47,300	40,800
Life Insurance	500	500
Microfilming	700	700
<b>Other Charges</b>	<b>\$49,200</b>	<b>\$42,700</b>
<b>Housing Code Compliance</b>	<b>\$509,500</b>	<b>\$454,100</b>

# City of Evanston

## Housing Rehabilitation

### Description of Major Activities

This element provides low interest loans for housing rehabilitation targeted to low and moderate income households through a variety of programs. Under Community Development Grant Block Program, HOME Program, and Multi-Family Code Loan Program, applications are processed for both single-family and multi-family properties. Staff assists applicants in completing applications, then processes verifications, determines program eligibility, processes mortgage documents, conducts building inspections, prepares work specifications and cost estimates, assists in securing contractors, processes contracts, monitors work, processes contractor payouts, and services the loan portfolio. Under the Evanston Housing Corporation First-Time Homebuyer Program, staff processes applications, prepares closing documents and services the portfolio. Other activities include the administration of the Self-Help Exterior Paint Program, Emergency Rehabilitation Assistance Program, coordination with Evanston Neighbors At Work (ENAW), the Police Department, the Commission on Aging, and technical assistance to homeowners regarding tax, title, credit and other eligibility problems.

### FY 2003-2004 Objectives

1. Fund the purchase of ten homes through the Evanston Housing Corporation.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Single Family Rehab Units Completed	12	5	12
Multi-Family Units Completed	12	18	12
Dangerous/Damaged Trees Removed	3	3	3
Garage Demolitions	5	1	4
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Housing Rehabilitation

	2002-2003 Appropriation	2003-2004 Approved
1 Asst. Director, Rehabilitation		
1 Const. Rehab. Specialist		
1 Secretary II		
Regular Pay Permanent	170,900	170,900
Temporary Salaries	-	500
<b>Personal Services</b>	<b>\$170,900</b>	<b>\$171,400</b>
Advertising	200	200
Printing	200	200
Office Equipment Maintenance	700	700
Telephone & Telegraph	800	800
Postage Chargebacks	900	900
Training and Travel	300	300
Automobile Allowance	300	300
Fleet Service Fund Chargeback	5,700	5,700
Telephone Chargebacks	2,700	2,700
Membership Dues	200	200
Copy Machine Charges	3,500	3,500
<b>Contractual Services</b>	<b>\$15,500</b>	<b>\$15,500</b>
Books, Publications, Maps	200	200
Office Supplies	600	600
Photo/Drafting Supplies	300	300
<b>Commodities</b>	<b>\$1,100</b>	<b>\$1,100</b>
Contingencies	700	700
Medical Insurance	17,700	17,700
Life Insurance	300	300
Microfilming	700	700
<b>Other Charges</b>	<b>\$19,400</b>	<b>\$19,400</b>
<b>Housing Rehabilitation</b>	<b>\$206,900</b>	<b>\$207,400</b>

# City of Evanston

## Building Code Compliance

### Description of Major Activities

The Building Division seeks to protect the health, safety, welfare and property values of city residents. Major responsibilities are mandated by the BOCA Building Code. A comprehensive plan review, permit process and inspection procedure are carried out to ensure adherence to the codes in all residential, commercial and industrial construction. In effort to have better code conformance, the Building Division also issues tests for General Contractors and Mechanical Contractors to be licensed with the City of Evanston.

### FY 2003-2004 Objectives

1. Adopt the 2003 International Codes, including the International Building Code, International Residential Code, International Mechanical Code, International Plumbing Code, and International Electrical Code, the 2002 National Electric Code, and the 1997 NFPA Life Safety Code.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Building permits issued within 10 days	70%	70%	60%
2. Percent of requested building inspections completed within 24 hours	75%	75%	70%
3. Percent of business license inspections completed within 5 working days	90%	90%	90%
4. Average inspections per inspector per day.	7	8	8
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>14.00</b>	<b>13.00</b>	<b>12.00</b>

### Approved Adjustments in 2003-2004 Budget

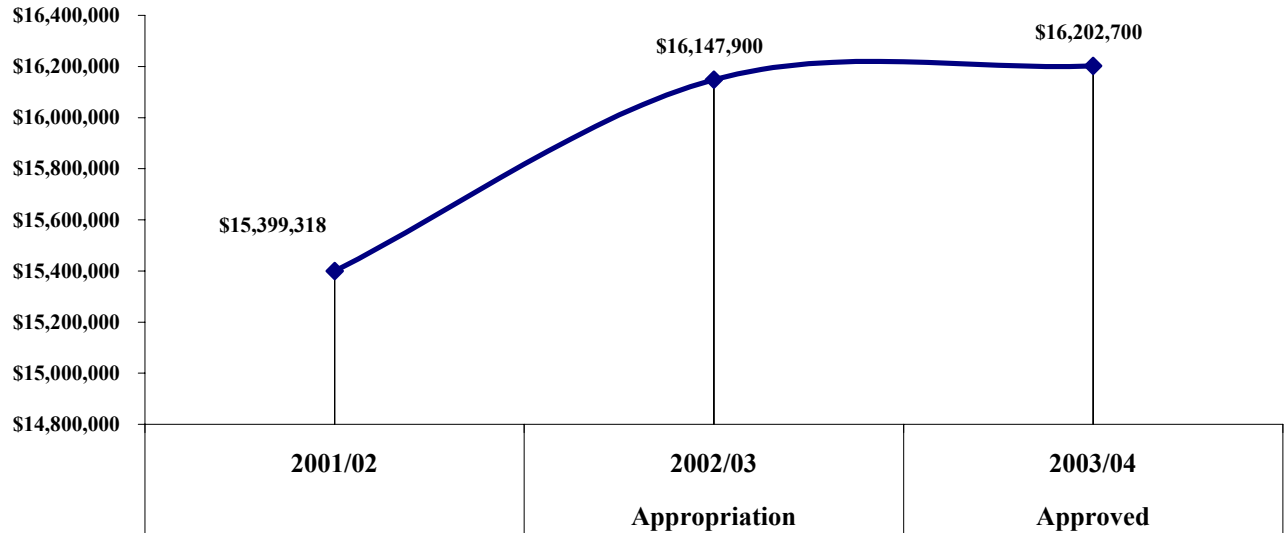
# City of Evanston

## Building Code Compliance

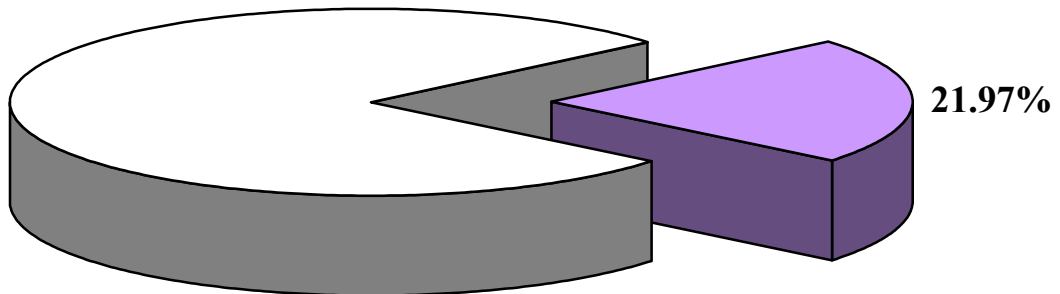
	2002-2003 Appropriation	2003-2004 Approved
1 Assistant Director for Building		
1 Assistant Permit Coordinator		
1 Coordinating Structural Inspector		
1 Electrical Inspector		
1 Electrical Inspector II		
1 Permit Coordinator		
1 Plan Reviewer		
1 Plumbing and Mechanical Inspector		
1 Plumbing Inspector		
1 Sign Inspector/Graffiti		
1 Structural Inspector/Plan Examiner		
1 Structural Inspector		
Regular Pay Permanent	701,500	641,100
Overtime Pay Permanent	5,000	5,000
<b>Personal Services</b>	<b>\$706,500</b>	<b>\$646,100</b>
Printing	1,000	1,000
Office Equipment Maintenance	300	300
Other Professional Services	40,700	40,700
Telephone & Telegraph	4,200	4,200
Postage Chargebacks	1,600	1,600
Training and Travel	1,400	1,400
Automobile Allowance	2,000	2,000
Fleet Service Fund Chargeback	44,800	44,800
Telephone Chargebacks	8,100	8,100
Membership Dues	700	700
Copy Machine Charges	2,400	2,400
Other Contractual Services	46,200	87,600
<b>Contractual Services</b>	<b>\$153,400</b>	<b>\$194,800</b>
Books, Publications, Maps	1,500	1,500
Minor Equipment & Tools	200	200
Office Supplies	1,800	1,800
Photo/Drafting Supplies	100	100
<b>Commodities</b>	<b>\$3,600</b>	<b>\$3,600</b>
Medical Insurance	76,800	70,300
Life Insurance	1,100	1,100
Microfilming	1,100	4,100
<b>Other Charges</b>	<b>\$79,000</b>	<b>\$75,500</b>
<b>Building Code Compliance</b>	<b>\$942,500</b>	<b>\$920,000</b>

# Police

### Three Year Fiscal History



### Expenditures as a % of 2004 General Fund Budget



# City of Evanston

## Police

<b>Financial Summary</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Estimated</b>	<b>Appropriation</b>
			<b>Actual</b>	<b>Approved</b>
<b>Expenditures</b>				
Police Administration	747,049	1,077,500	797,675	1,083,500
Patrol Operations	6,865,718	6,827,700	7,237,634	6,839,200
Criminal Investigations	1,281,713	1,322,800	1,351,971	1,322,800
Polices Social Service Bureau	226,782	358,500	341,179	358,500
Juvenile	697,556	751,600	766,335	751,600
School Liaison	242,260	252,800	281,789	293,600
Youth Services	158,895	0	6,574	0
Records	620,933	611,200	641,518	628,700
Communications	986,207	942,100	933,237	917,100
Service Desk	647,510	539,500	873,602	539,500
Professional Standards	211,995	229,200	251,121	233,200
Office of Administration	314,735	325,100	256,874	325,100
N.E.T.	949,298	1,186,700	1,091,185	1,186,700
Traffic Management	675,115	742,000	749,706	742,000
Community Strategies	184,148	284,300	201,585	284,300
Animal Control	154,930	150,400	171,292	150,400
Problem Solving Team	434,474	546,500	398,835	546,500
<b>Total Expenditures</b>	<b>15,399,318</b>	<b>16,147,900</b>	<b>16,352,112</b>	<b>16,202,700</b>
<b>Revenues</b>				
Violent Crimes Victim's Asst. Grant		23,700		24,700
Police Report Fees		22,000		21,500
Alarm Panel Contract Fees		14,400		15,000
Alarm Panel Subscription Fees		35,000		27,500
False Alarm Fines (after 4 calls)		140,000		100,000
Police Training Grant		10,000		20,000
Highway Safety Project Grant (IDOT)				5,000
Levy Foundation Grant		15,500		16,500
Cherry Family Foundation		3,000		3,000
Skokie & Lincolnwood Animal Boarding Fees		8,000		8,000
Law Enforcement Block Grant (Federal)		132,000		79,145
Bicycle Fees		500		200
Irving Stern Foundation		10,000		10,000
Law Enforcement Block Grant (Cook County)		52,000		52,000
ICJIA (Community Service)		30,000		28,000
Tobacco Compliance Grant				8,200
<b>Total Revenues</b>		<b>496,100</b>		<b>418,745</b>

# City of Evanston

## Police

### Performance Report on FY 2002-2003 Major Program Objectives

The tragic events of September 11th brought home to Americans the need for this country to be vigilant against terrorism, as well as prepared to contain and combat it. In response to this need, the Department underwent an FBI assessment of its preparedness and took action. It also has been a regular participant in Emergency Operations Center meetings, coordinating its efforts with those of other City departments county and state agencies. The department conducts on-going preparedness exercises and has been instrumental in setting up state-wide mutual-aid efforts, among them the Illinois Terrorism Task Force, founded on the concept of mutual aid and regional response.

Last Spring, a team from the Commission for Accreditation of Law Enforcement Agencies (CALEA) spent three days scrutinizing the Department's policies/procedures for the purpose of assuring that all meet or surpass CALEA standards. The department proved equal to this rigorous examination, and the team recommended reaccreditation. At the CALEA national convention in July, reaccreditation was conferred upon the department for the third time.

Renovation of the police facility has been ongoing throughout FY 2002-2003. Systemic improvements in heating and air conditioning have been affected, and the Property Bureau's physical space has been enlarged significantly. Also, a much-needed sally port has been added and additional office space has been built into a section of the building formerly used by the fire department.

FY 2002-2003 witnessed a major decrease in crime. This reflects the ongoing trend that has characterized the crime rate in recent years. In the wake of the current troubled economy, there is reason to suspect the ongoing decline may begin to falter.

The Department's partnership efforts continued on-track during FY 2002-2003. At the national level, the U.S. Conference of Mayors detailed the Department's Safety of Seniors (S.O.S.) program at length in its publication titled "Best Practices in Community Policing in Outreach to Under-Served and Hard-to-Serve Populations." S.O.S. represents a focused effort to empower the elderly; it encompasses a wide range of community agencies and services, as well as the private sector.

Locally, in recognition of the Department's panhandling program, the Homeless Shelter named the Department its "Community Partner of the Year."

For its part, the Department participated nationally in the "Click It and Ticket It" traffic-safety campaign and locally in the "Strength in Numbers" anti-substance-abuse program at the high school. It also worked with local downtown businesses/residents to assure their safety and well-being following initiation of "3:00 a.m. closing" licenses.

The Department initiated a mentoring program for new sergeants, of which there is a greater number than there has been in many years. It also initiated a recruitment team and purchased a mobile display board to be utilized in its recruitment efforts. Also initiated was "simunitions" training (exercises in which paintballs are used for "ammunition"). During FY 2002-2003, the Department submitted to a Law Enforcement Agencies Data System (LEADS) audit, and was found to be 100% in compliance, a level rarely achieved by an agency. The Department also completed its one-on-one program of "anti-profiling" training and its short - and long-range automation plan. Civilianization of the Service Desk continued.

The Department continued to cooperate with the Northwestern University Police Department in establishing it as a secondary 911 center. It also extended the jurisdictional activities of the NU department in an effort to combat a dramatic increase in student incivilities/loud parties.

#### Grant Initiatives:

- \* The Youth Outreach initiative (partnering the Department with Youth Organization Umbrella {YOU} - funded for a sixth year.
- \* Officers-on-Trains program, conducted in cooperation with the CTA.
- \* The Levy Foundation's funding of the Prevention of Crime Against Senior Citizens program.
- \* The Stern Foundation's funding of the School Liaison Officers program.
- \* Tobacco Enforcement Initiative.
- \* Community Service staffing.

# City of Evanston

## Police Administration

### Description of Major Activities

The Office of the Chief of Police manages Department resources to produce an efficient and effective police organization that provides a high level of service to the community. The responsibilities of the Chief of Police include supervising and deploying personnel and resources, developing and implementing the Department's goals and objectives, monitoring performance of bureaus and divisions, developing the organization, responding to community needs and assessments, improving Departmental productivity and operational techniques, long range planning, formulating policies and procedures and attending public meetings.

### FY 2003-2004 Objectives

1. Complete the transition into the renovated police space throughout the building by September 2003.
2. Implement the revised Disorderly Housing Ordinance by May 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Part I crimes	5,500	5,500	5,500
2. Part II crimes	6,500	6,500	6,500
3. Total calls for service	60,000	60,000	60,000
4. Average in-progrss response time	3.5 minutes	3.5 minutes	3.5 minutes
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Police Administration

	2002-2003 Appropriation	2003-2004 Approved
1 Chief of Police		
1 Custodian		
1 Executive Secretary		
1 Police Lieutenant		
1 Police System Administrator		
Regular Pay Permanent	311,800	311,800
Special Event Salaries	300,000	300,000
Severance	300,000	300,000
<b>Personal Services</b>	<b>\$911,800</b>	<b>\$912,800</b>
Building Maintenance Services	40,000	40,000
Other Equipment Maintenance	500	500
Medical/Hospital Services	1,500	1,500
Electricity	10,000	10,000
Gas	11,500	11,500
Postage Chargebacks	1,600	1,600
Fleet Service Fund Chargeback	16,900	16,900
Membership Dues	6,000	6,000
Rentals	40,100	40,100
<b>Contractual Services</b>	<b>\$128,100</b>	<b>\$128,100</b>
Books, Publications, Maps	300	300
Janitorial Supplies	2,000	2,000
<b>Commodities</b>	<b>\$2,300</b>	<b>\$2,300</b>
Contingencies	4,000	9,000
Medical Insurance	30,700	30,700
Life Insurance	600	600
<b>Other Charges</b>	<b>\$35,300</b>	<b>\$40,300</b>
<b>Police Administration</b>	<b>\$1,077,500</b>	<b>\$1,083,500</b>

# City of Evanston

## Patrol Operations

### Description of Major Activities

The Division of Field Operations responds to calls for police service twenty-four hours per day, seven days per week. Uniformed police officers also perform continuous patrols on foot and in vehicles to deter crime as well as to detect, apprehend and process persons involved in criminal activity. This division provides assistance to citizens such as directions, transportation to the hospital, referrals to other agencies, lost property, nuisance complaints, and towed vehicles.

### FY 2003-2004 Objectives

1. Participate, coordinate and help develop a simulated disaster scenario with other City Departments and the Emergency Management Assistance Division by February 2004.
2. Identify and conduct training for first responders during the initial phase of a dangerous and/or hazardous materials incident by June 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Community/Officer interface	120	125	150
2. Responses to service calls/written	25,000	25,000	25,000
3. Responses to service calls/coded incidents	25,000	25,000	25,000
4. Assists (other units responding to calls)	27,500	25,000	28,000
5. Arrests (felony and misdemeanor)	3,270	3,000	3,200
6. D.U.I. arrests	120	100	75
7. Ticket and Citation Production			
Parking	N/A	20,000	10,000
Traffic			7,500
C-Tickets			200
Bicycle Citations			100
8. Tactical Missions			15
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>89.00</b>	<b>89.00</b>	<b>89.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Patrol Operations

	2002-2003 Appropriation	2003-2004 Approved
1 Commander		
3 Lieutenant		
76 Officer		
9 Sergeant		
Regular Pay Permanent	5,375,500	5,375,500
Overtime Pay Permanent	151,100	151,100
Court Overtime	75,000	75,000
<b>Personal Services</b>	<b>\$5,601,600</b>	<b>\$5,601,600</b>
Fleet Service Fund Chargeback	427,000	427,000
Chemicals	800	800
Clothing	78,200	78,200
Photo/Drafting Supplies	4,500	4,500
<b>Commodities</b>	<b>\$83,500</b>	<b>\$83,500</b>
Medical Insurance	707,100	707,100
Life Insurance	8,500	8,500
<b>Other Charges</b>	<b>\$715,600</b>	<b>\$715,600</b>
<b>Patrol Operations</b>	<b>\$6,827,700</b>	<b>\$6,839,200</b>

# City of Evanston

## Criminal Investigations

### Description of Major Activities

As part of the Division of Investigative Services, the Detective Bureau conducts follow-up investigations of homicide, sex offenses, robbery, burglary, kidnapping, aggravated assault, auto theft, forgery, fraud, theft and all other crimes not specifically assigned to other investigative bureaus. This element also conducts background investigations for the Liquor License Control Commission and other licensing bodies. The Bureau also conducts proactive liquor license inspections and investigations.

### FY 2003-2004 Objectives

1. Facilitate the review of cold case homicide files by cross-referencing cases in an alphanumeric system and working with the Property Custodian to ensure that evidence in each case is consolidated in a single place by February 2004.
2. Improve the effectiveness of burglary investigations and provide investigators with greater insight into area burglary patterns by making specific investigators responsible for all burglary investigations in designated areas of the City by February 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Cases assigned to criminal	3,700	3,700	3,600
2. Percentage of assigned cases cleared	50%	50%	44%
3. Percentage of assigned burglaries cleared.	30%	30%	12%
4. Task Force Operations	13	14	1
5. Liquor inspections	12	14	30
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>18.00</b>	<b>17.00</b>	<b>17.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Criminal Investigations

	2002-2003 Appropriation	2003-2004 Approved
1 Commander		
1 Lieutenant		
14 Officer		
1 Sergeant		
Regular Pay Permanent	1,058,500	1,058,500
Overtime Pay Permanent	35,800	35,800
Court Overtime	24,600	24,600
<b>Personal Services</b>	<b>\$1,118,900</b>	<b>\$1,118,900</b>
Fleet Service Fund Chargeback	55,100	55,100
Expense Allowance	2,500	2,500
Clothing	9,800	9,800
Photo/Drafting Supplies	1,500	1,500
<b>Commodities</b>	<b>\$11,300</b>	<b>\$11,300</b>
Medical Insurance	133,100	133,100
Life Insurance	1,900	1,900
<b>Other Charges</b>	<b>\$135,000</b>	<b>\$135,000</b>
<b>Criminal Investigations</b>	<b>\$1,322,800</b>	<b>\$1,322,800</b>

# City of Evanston

## Police Social Service Bureau

### Description of Major Activities

The Police Social Service Bureau is comprised of two distinct entities (Victim Services and Youth Outreach) which work with community groups, schools and individuals to assist the residents of Evanston in maintaining a high quality of life. Following are the detailed services offered by each of the bureaus within the Social Service Bureau.

The Victim Services Bureau provides social services to crime victims and witnesses. The Bureau primarily assists sexual assault, child abuse, and domestic violence victims and other personal crime victims. Assistance is offered to property crime victims when needed. The Bureau also assists those who come in contact with the police for "non-crime" related situations yet are in need of services. Services provided include crisis intervention, counseling, court advocacy, referrals and emergency monetary assistance.

The Youth Services Bureau provides Evanston youth, ages 8-17, and their families, a broad range of social services, including individual, family and group counseling, case management, outreach, and information and referral. Services are designed to improve levels of functioning in areas of family relations, and interpersonal relationships, with an emphasis on early detection and prevention.

The Bureau specifically targets youths who are considered "at risk" of becoming engaged in self destructive and/or self deprecating behavior. The Bureau takes referrals from the Department's Juvenile Bureau and Patrol Operations Division, School Districts #202 and #65, and parents.

### FY 2003-2004 Objectives

1. Provide domestic violence update training for sworn personnel during roll call by December 2003.
2. Increase number of clients assisted with filing compensation claims by December 2003.
3. Recruit community service vendors suitable for younger age community service participants by December 2003.
4. Provide school based counseling groups for "at risk youth" by June 2003.
5. Format program forms for computer use by June 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Sexual crime victims assisted			
Adult victims	13	14	16
Juvenile victims	27	20	14
2. Domestic related cases:			
Crime related	350	580	580
Non-crime related	325	240	240
3. Other crime related cases:			
Personal	825	800	600
Property	110	130	130
4. Other non-crime related cases	510	600	510
5. Community presentations	14	15	15
6. After-hours crisis response	50	80	50
7. Staff Meetings	40	42	46
8. Community Service Referrals	25	35	40
9. At-risk youth referrals received	160	130	112
10. Youth served in school based counseling groups	80	20	10
11. Youth served in SOAR Mentoring program	70	60	35
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Police Social Service Bureau

	2002-2003 Appropriation	2003-2004 Approved
1 Director		
2 Victim Advocate		
3 Youth Advocate		
Regular Pay Permanent	284,400	284,400
Overtime Pay Permanent	16,000	16,000
<b>Personal Services</b>	<b>\$300,400</b>	<b>\$300,400</b>
Automobile Allowance	2,200	2,200
Fleet Service Fund Chargeback	11,000	11,000
Membership Dues	100	100
Expense Allowance	300	300
Rentals	4,500	4,500
<b>Contractual Services</b>	<b>\$18,100</b>	<b>\$18,100</b>
Contingencies	4,000	4,000
Medical Insurance	35,500	35,500
Life Insurance	500	500
<b>Other Charges</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>Police Social Service Bureau</b>	<b>\$358,500</b>	<b>\$358,500</b>

# City of Evanston

## Juvenile Bureau

### Description of Major Activities

As part of the Investigation Services Division, the Juvenile Bureau investigates incidents where a juvenile is involved as an offender or victim. Youth Officers investigate cases regarding dependent children, abused children, neglected children, minors requiring authoritative intervention or delinquent minors. Also, Youth Officers provide support and information to juveniles and their families who are victims. Bureau personnel regularly patrol areas frequented by juveniles in an attempt to prevent their victimization or misconduct.

### FY 2003-2004 Objectives

1. Further enhance the Police/School relationship throughout School District 65, by scheduling all youth bureau personnel to tour the new District facility and to meet on an on-going basis with District personnel to discuss topics of mutual concern the areas of school discipline and other behavioral issues by February 2004.
2. Research the feasibility of implementing a computerized record system of juvenile records which will allow for information input and retrieval by February 2004.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Total number of cases assigned to youth personnel	2,500	2,500	2,500
2. Percentage of assigned cases cleared	75%	75%	75%
3. Child abuse investigations	160	160	150
4. Minors requiring authoritative intervention investigations	400	400	500
5. Outreach referrals	165	165	165
6. Youth arrested for criminal offenses	700	725	700
7. Juvenile Court referrals	275	280	250
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Juvenile Bureau

	2002-2003 Appropriation	2003-2004 Approved
9 Officer		
1 Sergeant		
Regular Pay Permanent	616,600	616,600
Overtime Pay Permanent	4,500	4,500
Special Event Salaries	7,900	7,900
<b>Personal Services</b>	<b>\$629,000</b>	<b>\$629,000</b>
Fleet Service Fund Chargeback	34,900	34,900
<b>Contractual Services</b>	<b>\$34,900</b>	<b>\$34,900</b>
Clothing	6,300	6,300
<b>Commodities</b>	<b>\$6,300</b>	<b>\$6,300</b>
Medical Insurance	80,500	80,500
Life Insurance	900	900
<b>Other Charges</b>	<b>\$81,400</b>	<b>\$81,400</b>
<b>Juvenile Bureau</b>	<b>\$751,600</b>	<b>\$751,600</b>

# City of Evanston

## School Community Liaison Bureau

### Description of Major Activities

The School Community Liaison Bureau is responsible for the implementation and instruction of the Drug Abuse Resistance Education Program in the schools. DARE is a model drug abuse prevention program focusing on the prevention of drug and alcohol use among school-aged children. DARE instructors are sworn officers who are responsible for teaching the seventeen week core curriculum. As a SRO the responsibilities include: student counseling sessions, attendance at after-school events, issuance of trespass warnings at schools, resource for the neighborhood surrounding the school, investigation of incidents occurring within the school, and escorts on extra curricular school events (field trips, dances, sporting activities).

### FY 2003-2004 Objectives

1. Implement Ecology Service Program at Haven School by June 2003.
2. Develop and promote ETHS Crime Stoppers Program. Participate and augment funding for Quest mentoring program by October 2003.
3. Implement Police/Nichols Community Spirit Program by February 2004.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Semesters (17 weeks) of instruction	2	2	2
2. Sixth grade students successfully completing DARE	1,150	1,150	1,150
3. Counseling of students	140	140	150
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## School Community Liaison Bureau

	2002-2003 Appropriation	2003-2004 Approved
4 Police Officer		
Regular Pay Permanent	198,200	239,000
<b>Personal Services</b>	<b>\$198,200</b>	<b>\$239,000</b>
Fleet Service Fund Chargeback	18,400	18,400
<b>Contractual Services</b>	<b>\$18,400</b>	<b>\$18,400</b>
Clothing	2,100	2,100
Other Commodities	1,000	1,000
<b>Commodities</b>	<b>\$3,100</b>	<b>\$3,100</b>
Medical Insurance	32,700	32,700
Life Insurance	400	400
<b>Other Charges</b>	<b>\$33,100</b>	<b>\$33,100</b>
<b>School Community Liaison Bureau</b>	<b>\$252,800</b>	<b>\$293,600</b>

# City of Evanston

## Records Bureau

### Description of Major Activities

The Records Bureau maintains the manual and automated systems of collecting, storing, retrieving and disseminating information (i.e., crime incidents, descriptions of wanted persons, accident reports, special bulletins, police reports, criminal histories) throughout the Department as well as other agencies and the public. It also provides fingerprint service. The Property Officer assigned to the Records Bureau is responsible for the safekeeping of all found, confiscated, and recovered property. In addition, the Records Bureau issues Department forms and copies materials. The Records Bureau is part of the Division of Administrative Services.

### FY 2003-2004 Objectives

1. Work with the Department's Technical Systems Coordinator to update the computer records keeping system (PIMS) or change over to a more customer/user friendly system to provide more complete, accurate and timely information by February 2004.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Cases handled by Property Officer	2,500	2,500	2,500
2. Fingerprints processed by Identification Technician	900	500	400
3. Liquor licenses processed	300	150	150
4. Report copies provided	5,000	3,500	2,500
5. Records computerized	50,000	52,000	52,000
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>12.00</b>	<b>11.00</b>	<b>11.50</b>

### Approved Adjustments in 2003-2004 Budget

Additional funding added to provide data entry assistance in records and property areas.

# City of Evanston

## Records Bureau

	2002-2003 Appropriation	2003-2004 Approved
1 Clerk III		
1 Court Liaison		
1 Director		
1 Property Officer		
6 Records Input Operator		
1 Review Officer		
Regular Pay Permanent	450,300	450,300
<b>Personal Services</b>	<b>\$450,300</b>	<b>\$467,800</b>
Postage Chargebacks	8,400	8,400
Automobile Allowance	600	600
Fleet Service Fund Chargeback	7,800	7,800
Data Processing Services	40,000	40,000
<b>Contractual Services</b>	<b>\$56,800</b>	<b>\$56,800</b>
Office Supplies	30,000	30,000
Photo/Drafting Supplies	4,000	4,000
<b>Commodities</b>	<b>\$34,000</b>	<b>\$34,000</b>
Medical Insurance	65,000	65,000
Life Insurance	600	600
Microfilming	4,500	4,500
<b>Other Charges</b>	<b>\$70,100</b>	<b>\$70,100</b>
<b>Records Bureau</b>	<b>\$611,200</b>	<b>\$628,700</b>

# City of Evanston

## Communications Bureau

### Description of Major Activities

As a part of the Division of Support Services, the Communications Bureau is a centralized Police operation for sending and receiving information between citizens, members of the Department and other departments of the city, State and Nation through the use of radio, telephone and computer. Personnel assigned to this Bureau handle all emergency and non-emergency calls for the Police and Fire Departments. Communication operators are responsible for dispatching Police and Fire units and personnel, including ambulances, to calls for assistance and then monitoring their availability for service. Communication personnel also monitor residences and businesses that are connected to the Police and Fire alarm board.

### FY 2003-2004 Objectives

1. Implementation of Wireless E911 Phase II service, including the planning, installation and integration of Geographic Information Services (GIS) map by February 2004.
2. Resurfacing the floor of the E911 Communications Center operations area and replacing the carpeting throughout by February 2004.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. 911 calls received (includes wireless 911 calls)	47,500	47,500	65,000
2. Entries in LEADS system	3,600	4,200	4,200
3. Alarms handled (includes fire alarms)	6,500	6,500	6,800
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Communications Bureau

	2002-2003 Appropriation	2003-2004 Approved
1 Commander		
14 Telecommunicator		
Regular Pay Permanent	709,400	684,400
Overtime Pay Permanent	11,600	11,600
<b>Personal Services</b>	<b>\$721,000</b>	<b>\$696,000</b>
Telephone & Telegraph	89,000	89,000
Computer License & Support	7,500	7,500
<b>Contractual Services</b>	<b>\$96,500</b>	<b>\$96,500</b>
Clothing	7,700	7,700
<b>Commodities</b>	<b>\$7,700</b>	<b>\$7,700</b>
Medical Insurance	115,800	115,800
Life Insurance	1,100	1,100
<b>Other Charges</b>	<b>\$116,900</b>	<b>\$116,900</b>
<b>Communications Bureau</b>	<b>\$942,100</b>	<b>\$917,100</b>

# City of Evanston

## Service Desk Bureau

### Description of Major Activities

The Service Desk Bureau is a part of the Division of Support Services. Service Desk Officers handle walk-in and telephone non-emergency complaints, requests for information and calls for service. Besides providing support services (i.e., supplies, forms, computer information, emergency and non-emergency telephone numbers, referral information, warrant status information, etc.) to field units, the Service Desk Bureau is responsible for the processing, detention, feeding, monitoring, bonding and transportation of prisoners. Service Desk Officers administer the City's Alarm Ordinance and act as deputy clerks for the Circuit Court for bonding purposes.

### FY 2003-2004 Objectives

1. Continue and complete training/recruitment of non-sworn Service Desk Officers by February 2004.
2. Scrape and paint all cells in men's and women's cellblocks by February 2004.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Prisoners processed	1,675	1,900	1,650
2. Custodial prisoners	1,700	2,200	2,300
3. Bail Bonds processed	3,100	2,300	2,900
4. Reports taken by Desk Officers	4,200	5,500	4,800
5. Alarm subscription billed	3,300	3,800	3,600
6. False alarm fines billed	425	1,000	1,000
7. Control Station alarms handled	5,300	5,000	4,600
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Service Desk Bureau

	2002-2003 Appropriation	2003-2004 Approved
1 Lieutenant		
1 Sergeant		
10 Service Desk Rep.		
Regular Pay Permanent	448,200	448,200
Overtime Pay Permanent	11,500	11,500
Court Overtime	700	700
<b>Personal Services</b>	<b>\$460,400</b>	<b>\$460,400</b>
Other Contractual Services	2,400	2,400
<b>Contractual Services</b>	<b>\$2,400</b>	<b>\$2,400</b>
Clothing	5,000	5,000
Food	3,300	3,300
Other Commodities	1,500	1,500
<b>Commodities</b>	<b>\$9,800</b>	<b>\$9,800</b>
Medical Insurance	66,100	66,100
Life Insurance	800	800
<b>Other Charges</b>	<b>\$66,900</b>	<b>\$66,900</b>
<b>Service Desk Bureau</b>	<b>\$539,500</b>	<b>\$539,500</b>

# City of Evanston

## Office of Professional Standards

### Description of Major Activities

The Division provides two separate functions: inspections and internal investigations. The inspection component provides a mechanism for evaluating the quality of the Department's operations, ensuring that the agency's goals are being pursued and assuring that control is maintained throughout the Department. The internal affairs component investigates allegations of misconduct made against the Department or its employees by citizens or other members. The inspection component also performs audits of personnel sick time usage in order to identify potential abusers, audits the records of the various cash fun kept in the Department, audits use of the Department's main telephone line and performs other audits and studies as directed by the Chief of Police.

### FY 2003-2004 Objectives

1. All employees to be fingerprinted and photographed (computerized) to update files by February 2004.
2. Upgrade recorded interviews to include recording via computer and interviews stored on disk by February 2004.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Staff inspections	25	25	25
2. Citizen complaints	40	40	40
3. Pre-employment background investigations	250	300	250
4. Weapons use reports	25	25	25
5. Internally generated administrative reviews	75	75	75
6. Departmental inquiries	65	65	65
7. Resisting arrest/use of force investigations	40	40	40
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Office of Professional Standards

	2002-2003 Appropriation	2003-2004 Approved
1 Executive Secretary		
2 Sergeant		
Regular Pay Permanent	186,000	186,000
Overtime Pay Permanent	10,000	10,000
Seasonal Employees	5,000	5,000
<b>Personal Services</b>	<b>\$201,000</b>	<b>\$201,000</b>
Fleet Service Fund Chargeback	8,000	8,000
<b>Contractual Services</b>	<b>\$8,000</b>	<b>\$8,000</b>
Medical Insurance	19,900	19,900
Life Insurance	300	300
<b>Other Charges</b>	<b>\$20,200</b>	<b>\$20,200</b>
<b>Office of Professional Standards</b>	<b>\$229,200</b>	<b>\$233,200</b>

# City of Evanston

## Office of Administration

### Description of Major Activities

Responsibilities of the Bureau include all staff Personnel and Training functions, Planning and Research, and all fiscal areas including the budget, staff functions related to personnel records (transfers, promotions, separations, affirmative action, on-duty injuries, retirements, secondary employment, and employee recognition). Employee personnel records are used to monitor performance evaluations and career development. Training responsibilities include conducting basic and advanced training programs as well as training during roll call and firearms training. Planning and Research is responsible for analyses of crime statistics, maintaining the written directive system, completion of the annual report, and managing compliance with police accreditation (CALEA) standards. Budget is responsible for all the financial aspects of the Department including payroll, budget, and grant development and tracking. The Office of Administration staff provides administrative and technical support to the Chief of Police

### FY 2003-2004 Objectives

1. Assist the various bureaus/divisions in automating time accounting records on a monthly/annual basis by employee by February 2004.
2. Update FTO procedures via meetings with interested Department members by February 2004.
3. Interact with Division heads to make sure that CALEA files are up-to-date in preparation for the next reaccreditation by February 2004.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Training bulletins issued	40	42	40
2. Police Awards Programs	4	4	4
3. External schools and seminars attended by personnel	240	240	245
4. Personnel status reports issued	13	13	13
5. Personnel orders issued	42	45	45
6. Department informational bulletins issued	72	70	70
7. Special orders issued	62	58	60
8. In-service schools - Personnel training	205	160	210
9. Court discrepancy reports issued	10	12	10
10. Personnel changes issued	140	205	145
11. Performance reviews processed	230	250	220
12. Injury status reports issued	45	45	45
13. Invoices and vouchers processed	1,420	1,440	1,400
14. Payroll periods	26	26	26
15. Accrued benefit audits	205	206	212
16. Grants administered	8	8	10
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Office of Administration

	2002-2003 Appropriation	2003-2004 Approved
1 Admin Assistant		
1 Admin Specialist		
1 Lieutenant		
1 Police Planner		
Regular Pay Permanent	230,900	230,900
<b>Personal Services</b>	<b>\$230,900</b>	<b>\$230,900</b>
Training and Travel	65,000	65,000
Membership Dues	200	200
<b>Contractual Services</b>	<b>\$65,200</b>	<b>\$65,200</b>
Chemicals	5,000	5,000
<b>Commodities</b>	<b>\$5,000</b>	<b>\$5,000</b>
Medical Insurance	23,600	23,600
Life Insurance	400	400
<b>Other Charges</b>	<b>\$24,000</b>	<b>\$24,000</b>
<b>Office of Administration</b>	<b>\$325,100</b>	<b>\$325,100</b>

# City of Evanston

## N.E.T.

### Description of Major Activities

The Neighborhood Enforcement Team is a part of the Division of Strategic Services. It provides support services to Field Operations including Tactical, Gang and Narcotic operations. This unit conducts criminal investigations of the sale, distribution and use of illegal narcotics and other dangerous drugs. It is responsible for diffusing and controlling gang related activities. Personnel assigned to the unit investigate and monitor gang activities, crimes, membership and provide intelligence reports to the Department. They work with other local, state and federal agencies. In addition, personnel assigned to this unit provide backup assistance to patrol units. The Neighborhood Enforcement Team engages in many problem solving projects.

### FY 2003-2004 Objectives

1. Initiate a week long training program with the Northwestern University Police Department to include ride-alongs and training in how the Neighborhood Enforcement Team (NET) investigates narcotic complaints. Neighborhood Enforcement Team members would also be available to assist Northwestern University Police in their request if at all possible by February 2004.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Narcotic arrests	130	135	135
2. Search warrants	25	22	25
3. Problem oriented narcotic tip sheets	55	55	50
4. Adult gang member arrests	220	225	220
5. Juvenile gang member arrests	100	80	80
6. Felony arrests	100	105	100
7. Misdemeanor arrests	280	270	285
8. Criminal warrant service	125	135	115
9. Drug and gang presentations and meetings	25	25	25
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## N.E.T.

	2002-2003 Appropriation	2003-2004 Approved
1 Commander		
12 Officer		
2 Sergeant		
Regular Pay Permanent	923,600	923,600
Overtime Pay Permanent	2,400	2,400
Court Overtime	30,500	30,500
<b>Personal Services</b>	<b>\$956,500</b>	<b>\$956,500</b>
Telephone & Telegraph	12,000	12,000
Fleet Service Fund Chargeback	88,400	88,400
Expense Allowance	2,000	2,000
<b>Contractual Services</b>	<b>\$102,400</b>	<b>\$102,400</b>
Clothing	8,400	8,400
<b>Commodities</b>	<b>\$8,400</b>	<b>\$8,400</b>
Medical Insurance	117,900	117,900
Life Insurance	1,500	1,500
<b>Other Charges</b>	<b>\$119,400</b>	<b>\$119,400</b>
<b>N.E.T.</b>	<b>\$1,186,700</b>	<b>\$1,186,700</b>

# City of Evanston

## Traffic Bureau

### Description of Major Activities

As part of the Division of Strategic Services, the Traffic Bureau is responsible for enforcing traffic laws and ordinances and regulating the flow of vehicular and pedestrian traffic. This Bureau is also responsible for the follow-up investigations of most hit and run traffic accidents and administering the tow ordinance. This Bureau also handles the towing of abandoned and junk vehicles.

### FY 2003-2004 Objectives

1. Initiate the practice of issuing C-citations for ordinance violations to taxi cabs and delivery vehicles rather than the uniform traffic citations thereby having the cases heard in Administrative Adjudication (not Circuit Court) by December 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Moving violations issued	4,800	4,800	4,800
2. Non-moving violations issued	3,100	3,200	3,150
3. Abandoned automobiles investigated	2,100	2,100	2,100
4. Hit and run follow-up investigations	550	550	550
5. Vehicles towed	4,000	4,000	4,500
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Traffic Bureau

	2002-2003 Appropriation	2003-2004 Approved
1 Community Service Officer		
1 Police Lieutenant		
7 Police Officers		
1 Police Sergeant		
Regular Pay Permanent	575,800	575,800
Court Overtime	7,200	7,200
<b>Personal Services</b>	<b>\$583,000</b>	<b>\$583,000</b>
Fleet Service Fund Chargeback	81,300	81,300
<b>Contractual Services</b>	<b>\$81,300</b>	<b>\$81,300</b>
Clothing	5,600	5,600
<b>Commodities</b>	<b>\$5,600</b>	<b>\$5,600</b>
Medical Insurance	71,200	71,200
Life Insurance	900	900
<b>Other Charges</b>	<b>\$72,100</b>	<b>\$72,100</b>
<b>Traffic Bureau</b>	<b>\$742,000</b>	<b>\$742,000</b>

# City of Evanston

## Community Strategies Bureau

### Description of Major Activities

The Community Strategies Bureau is responsible for developing a better partnership between the police and the community for the purpose of reducing crime. The activities of this Bureau include crime prevention seminars, home security surveys, Operation Identification, neighborhood watch, Site Plan and Appearance Review Committee, senior citizen program, the Citizen Police Academy and Clergy Team liaison. The Crime Analysis element of Crime Prevention publishes the daily bulletin, weekly crime analysis reports and monthly crime statistics by beat. Involvement in special events includes 4th of July festivities, Evanston CommUnity Picnic and Holiday Food Basket Program.

### FY 2003-2004 Objectives

1. Complete pictorial security guide for commercial and residential properties by February 2004.
2. Conduct Citizen Police Academy classes 16 and 17 by October 2003.
3. Conduct Citizen Police Academy Alumni Re-Trainer on Terrorism by December 2003.
4. Citizen Police Academy Alumni Association will contribute funding, labor and materials to completely landscape new building exterior renovations by June 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Home security surveys	350	350	350
2. Commercial surveys	9	9	10
3. Speaker's Bureau engagements	55	55	50
4. Seminars conducted	25	25	25
5. Daily bulletins	220	220	220
6. Weekly crime analysis reports	52	52	52
7. Monthly crime statistics by beat	12	12	12
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.80</b>	<b>3.80</b>	<b>2.80</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Community Strategies Bureau

	2002-2003 Appropriation	2003-2004 Approved
1 Crime Prevention Specialist		
1 Police Sergeant		
Regular Pay Permanent	198,200	198,200
Overtime Pay Permanent	3,200	3,200
Permanent Part Time	18,600	18,600
<b>Personal Services</b>	<b>\$220,000</b>	<b>\$220,000</b>
Postage Chargebacks	500	500
Fleet Service Fund Chargeback	43,400	43,400
<b>Contractual Services</b>	<b>\$43,900</b>	<b>\$43,900</b>
Clothing	700	700
Other Commodities	500	500
<b>Commodities</b>	<b>\$1,200</b>	<b>\$1,200</b>
Medical Insurance	18,800	18,800
Life Insurance	400	400
<b>Other Charges</b>	<b>\$19,200</b>	<b>\$19,200</b>
<b>Community Strategies Bureau</b>	<b>\$284,300</b>	<b>\$284,300</b>

# City of Evanston

## Animal Control Bureau

### Description of Major Activities

As a part of the Division of Strategic Services, the Animal Control Bureau handles requests and complaints from citizens dealing with domestic and wild animals, birds and reptiles. It also counsels citizens on animal control problems and issues citations for violations of animal control ordinances. In addition, it apprehends and impounds stray animals and handles adoption of unwanted dogs and cats.

### FY 2003-2004 Objectives

1. Upgrade the Animal Shelter's present stand-alone computer to the City on-line computer network by December 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Animals adopted	650	550	550
2. Animals impounded	900	800	750
3. Citizen complaints handled	7,000	7,000	7,000
4. Animals returned to owner	200	180	200
5. Animals euthanized	50	50	80
6. Citations issued	220	220	220
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Animal Control Bureau

	2002-2003 Appropriation	2003-2004 Approved
1 Animal Control Warden		
1 Chief Animal Control Warden		
Regular Pay Permanent	103,600	103,600
Overtime Pay Permanent	6,300	6,300
Permanent Part Time	13,500	13,500
<b>Personal Services</b>	<b>\$123,400</b>	<b>\$123,400</b>
Building Maintenance Services	1,100	1,100
Fleet Service Fund Chargeback	11,100	11,100
Other Contractual Services	800	800
<b>Contractual Services</b>	<b>\$13,000</b>	<b>\$13,000</b>
Clothing	500	500
Food	1,500	1,500
<b>Commodities</b>	<b>\$2,000</b>	<b>\$2,000</b>
Medical Insurance	11,900	11,900
Life Insurance	100	100
<b>Other Charges</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>Animal Control Bureau</b>	<b>\$150,400</b>	<b>\$150,400</b>

# City of Evanston

## Problem Solving Team

### Description of Major Activities

The Problem Solving Team is a part of the Patrol Operations Division. Through this Bureau, uniformed police officers provide regular and highly visible foot patrols in neighborhoods. C.O.P.P.S. Officers serve as a community policing mechanism by making personal contacts with area residents and merchants as well as providing a broad range of proactive and preventive community services (block club development, security surveys, attending meetings, etc.).

### FY 2003-2004 Objectives

1. Train PST officers as facilitators for community by May 2003.
2. Conduct two (2) community policing training sessions for neighborhood groups focusing on citizen/police problem solving partnerships by August 2003.
3. Develop and train ten (10) new neighborhood watch groups by September 2003.
4. Train Citizen Police Academy graduate classes in problem solving, allowing those graduates to assist PST officers in bringing this training to the Evanston community by December 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Neighborhood meetings	350	350	350
2. Resident surveys completed	100	20	50
3. Ticket and citation production			
Parking	N/A	600	400
Traffic			80
C-Tickets			50
S-Tickets			15
Bicycle citations			100
4. Arrests			100
5. Tactical missions			15
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>

### Approved Adjustments in 2003-2004 Budget

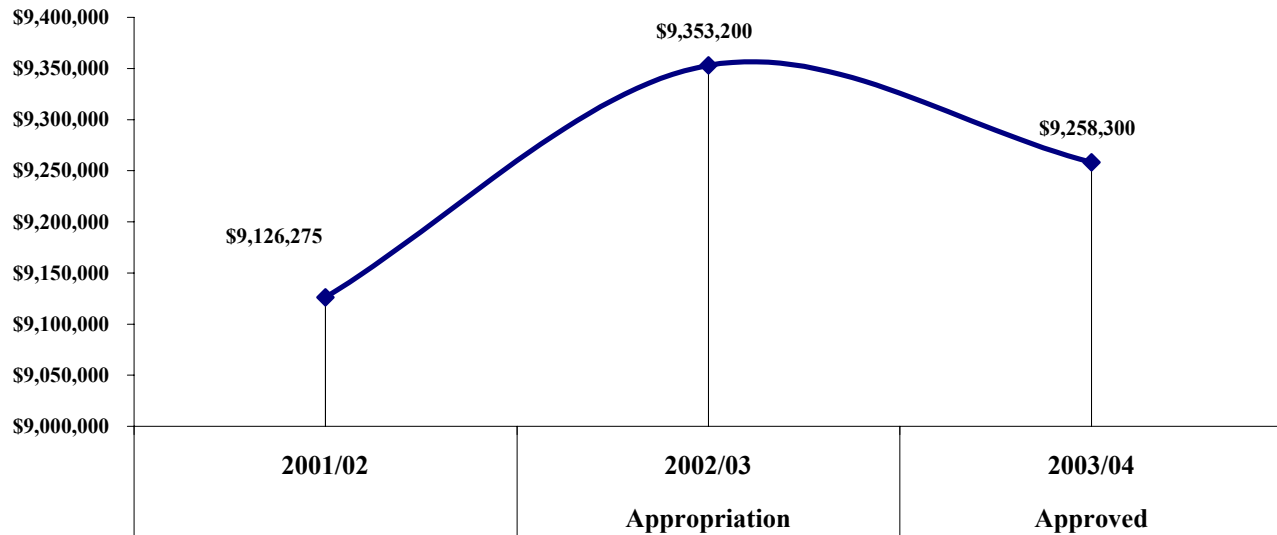
# City of Evanston

## Problem Solving Team

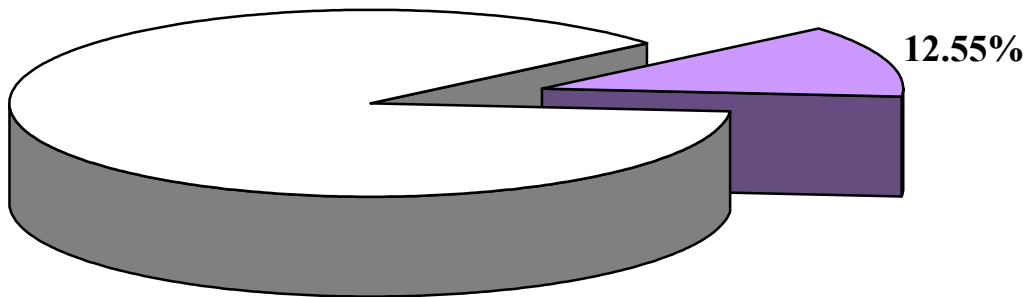
	2002-2003 Appropriation	2003-2004 Approved
6 Officer		
1 Sergeant		
Regular Pay Permanent	449,600	449,600
Overtime Pay Permanent	1,200	1,200
Court Overtime	5,400	5,400
<b>Personal Services</b>	<b>\$456,200</b>	<b>\$456,200</b>
Other Equipment Maintenance	2,000	2,000
Fleet Service Fund Chargeback	27,400	27,400
<b>Contractual Services</b>	<b>\$29,400</b>	<b>\$29,400</b>
Clothing	4,200	4,200
<b>Commodities</b>	<b>\$4,200</b>	<b>\$4,200</b>
Medical Insurance	56,000	56,000
Life Insurance	700	700
<b>Other Charges</b>	<b>\$56,700</b>	<b>\$56,700</b>
<b>Problem Solving Team</b>	<b>\$546,500</b>	<b>\$546,500</b>

# Fire Department

### Three Year Fiscal History



### Expenditures as a % of 2004 General Fund Budget



# City of Evanston

## Fire Department

### Financial Summary

	2001-2002	2002-2003	2002-2003	2003-2004
<b>Expenditures</b>	<b>Actual</b>	<b>Appropriation</b>	<b>Estimated Actual</b>	<b>Appropriation Approved</b>
Fire Management and Support	593,537	500,100	491,406	498,600
Fire Prevention	418,789	433,400	441,810	442,600
Fire Operations	8,113,949	8,419,700	8,553,244	8,317,100
<b>Total Expenditures</b>	<b>9,126,275</b>	<b>9,353,200</b>	<b>9,486,460</b>	<b>9,258,300</b>
<b>Revenues</b>				
False Alarm Fines		40,000		30,000
Cost Recovery Fines		6,000		5,000
Ambulance Fees		320,000		265,000
<b>Total Revenues</b>		<b>366,000</b>		<b>300,000</b>

### Notes for Financial Summary

#### Performance Report on FY 2002-2003 Major Program Objectives

During the past year, the Fire Department's Administration has worked with Facilities Management in planning and construction of a new Fire Headquarters. The new headquarters building will be available for occupation in December of this year.

The Fire Prevention Bureau implemented a new bonfire permit process. The permit has been converted to an internet application. This process has been well received by the public. The new process will save our citizens from making two trips to the Fire Department. The permits are received from the citizens, reviewed and returned to the citizens electronically. The Fire Prevention Bureau has also initiated an aggressive address campaign to encourage building owners to display their addresses. This program was also well received. Fire Prevention is expanding its public education program to include adults as well as children. Fire Prevention was awarded a grant from the CDBG Committee to purchase a Fire Safety Trailer. This safety trailer will allow the Fire Department to provide fire and life safety instruction to more of our citizens.

Operations participated in joint training sessions with other members of M.A.B.A.S. Division III. The training consisted of Water Rescue, Hazardous Materials and Special Rescue evolutions. Operations is working to obtain accreditation for Evanston Fire & Life Safety Services. Although the process is in the early stages, we're looking for this process to be a success in the near future.

Evanston Fire & Life Safety Services is committed to the highest standards of professional integrity and excellence in the delivery of our services and the relationship we have with our members and the community.

# City of Evanston

## Fire Management and Support

### Description of Major Activities

This element provides leadership in coordinating efforts to ensure efficient and effective services in fire prevention and operations (which covers fire suppression and medical emergencies). Management policies are developed and instituted to improve all fire and life safety services; and to coordinate interaction with other city departments. An annual budget is prepared and administered. Operating procedures are evaluated and upgraded to improve productivity and keep pace with changing conditions and technology.

### FY 2003-2004 Objectives

1. Work closely with Facilities Management and oversee the completion of Fire Station #3, by February 28, 2004.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. City fire insurance rating	3	3	3
2. Average number of sick days per employee	1.00	1.00	1.00
3. Fire in and to structure	120	100	100
4. General Alarms Dispatched	1,200	1,400	210
5. Automatic Fire Alarms Dispatched			1,250
6. Fire Details Dispatched ( One Company)	325	325	300
7. Number of other Emergencies	325	325	325
8. Non Fire Responses	1,700	1,700	1,200
9. Non Structure Fire	200	200	225
10. Average Fire Alarm Responses	3:50	3:48	3:50
11. Fires in One and Two Family Dwelling:	40	40	40
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Fire Management and Support

	2002-2003 Appropriation	2003-2004 Approved
1 Division Chief		
1 Fire Chief		
Regular Pay Permanent	233,300	233,300
<b>Personal Services</b>	<b>\$233,300</b>	<b>\$233,300</b>
Printing	200	200
Office Equipment Maintenance	1,000	1,000
Medical/Hospital Services	20,000	20,000
Gas	38,300	38,300
Telephone & Telegraph	51,000	51,000
Postage Chargebacks	800	800
Training and Travel	300	300
Fleet Service Fund Chargeback	27,500	27,500
Postage	500	500
Data Processing Services	3,000	3,000
Laundry/Other Cleaning	1,000	1,000
Membership Dues	1,000	6,500
Rentals	12,000	-
Copy Machine Charges	6,600	6,600
<b>Contractual Services</b>	<b>\$163,200</b>	<b>\$156,700</b>
Books, Publications, Maps	600	600
Clothing	60,000	60,000
Building Maintenance Material	5,000	5,000
Office/Other Equipment Maintenance Material	6,000	6,000
Office Supplies	3,000	3,000
Other Commodities	10,000	15,000
<b>Commodities</b>	<b>\$84,600</b>	<b>\$89,600</b>
Contingencies	600	600
Medical Insurance	17,700	17,700
Life Insurance	700	700
<b>Other Charges</b>	<b>\$19,000</b>	<b>\$19,000</b>
<b>Fire Management and Support</b>	<b>\$500,100</b>	<b>\$498,600</b>

# City of Evanston

## Fire Prevention

### Description of Major Activities

The Fire Prevention Bureau is responsible for Fire and Building Code enforcement; investigations of fires for cause and origin; building inspections for Fire Building Code violations; inspection and witnessing of fire and life safety systems; licensing of specialized occupancies; review of new construction plans for fire and life safety requirements; site plan review; certificate of occupancy inspections; public education and fire awareness programs; enforcement of fire and life safety for public events; monitoring, testing and witnessing of underground storage tank installations and removals; generating departmental activity reports; creation and implementation of specialized programs, responding to citizens' inquiries and complaints. The Bureau's main objective is fire prevention and awareness through a pro-active approach to fire and life safety.

### FY 2003-2004 Objectives

1. Develop an Ordinance that would provide sprinkler protection in structures that are high-risk due to the population they serve by February 28, 2004.
2. Streamline the plan submittal process for any fire alarm, sprinkler system, and hood/duct suppression system so that the contractor can submit directly to the office of the Fire Prevention Bureau.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Hydrants inspected/flow tested	1,290	1,321	1,325
2. Bureau Fire Inspections	850	750	750
3. Construction plans reviewed	400	450	400
4. Fire equipment tests witnessed	400	550	400
5. Staff-hours spent on cause and origin investigations	300	310	300
6. Public Education presentations	85	100	100
7. Customer request for information	3,000	3,000	3,000
8. In-Service Company Inspections	400	400	600
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Fire Prevention

	2002-2003 Appropriation	2003-2004 Approved
1 Clerk Typist III		
1 Division Chief, Fire Marshal		
3 Fire Captain		
Regular Pay Permanent	357,900	357,900
Overtime Pay Permanent	6,400	6,400
<b>Personal Services</b>	<b>\$364,300</b>	<b>\$364,300</b>
Printing	1,500	1,500
Other Equipment Maintenance	4,000	4,000
Training and Travel	400	400
Fleet Service Fund Chargeback	23,500	23,500
Court Cost/Litigation Expense	300	300
Membership Dues	700	700
<b>Contractual Services</b>	<b>\$30,400</b>	<b>\$30,400</b>
Books, Publications, Maps	2,000	2,000
Office Supplies	1,800	3,000
Photo/Drafting Supplies	1,000	1,500
<b>Commodities</b>	<b>\$4,800</b>	<b>\$6,500</b>
Contingencies	200	200
Medical Insurance	33,100	33,100
Life Insurance	600	600
<b>Other Charges</b>	<b>\$33,900</b>	<b>\$33,900</b>
Office Machines & Equipment	-	7,500
<b>Capital Outlay</b>	<b>-</b>	<b>7,500</b>
		-
<b>Fire Prevention</b>	<b>\$433,400</b>	<b>\$442,600</b>

# City of Evanston

## Fire Operations

### Description of Major Activities

Fire operations personnel respond to all fires, explosions, accidents and medical emergencies. The operations division conducts in-house medical training and continuing education classes to upgrade emergency medical care skill levels. Operations also responds to service calls such as lock-outs or lock-ins, downed power lines, odor investigations, flammable liquid spills and other incidents that require prompt response, investigation and/or action. During severe weather this element assists the forestry department in clearing streets and walks of fallen trees. Operations also provides the opportunity for members of our departments to participate in the M.A.B.A.S. Division III Water Rescue and Hazardous materials teams.

### FY 2003-2004 Objectives

1. Upgrade the Water Rescue capabilities of the department by providing increased support and improved equipment by February 28, 2004.
2. Enhance paramedic capabilities by availing all paramedics of a ACLS course while on duty by February 28, 2004.
3. Work toward completing 50% or more of the Accreditation process by February 28, 2004.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Training hours/firefighter	240	240	240
2. Number of Paramedics	71	74	78
3. Ambulance Calls	4,480	4,500	4,600
4. Average Ambulance response time	3:50	3:50	3:50
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>101.00</b>	<b>101.00</b>	<b>101.00</b>

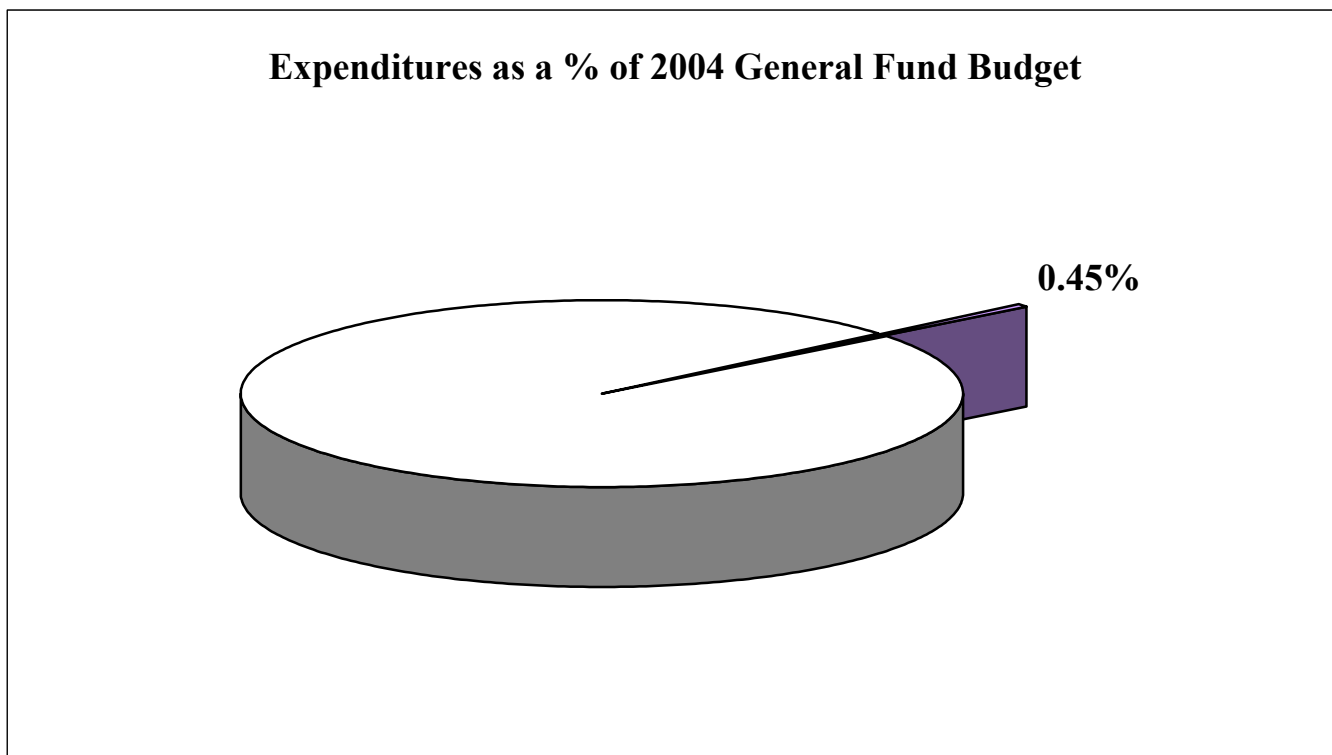
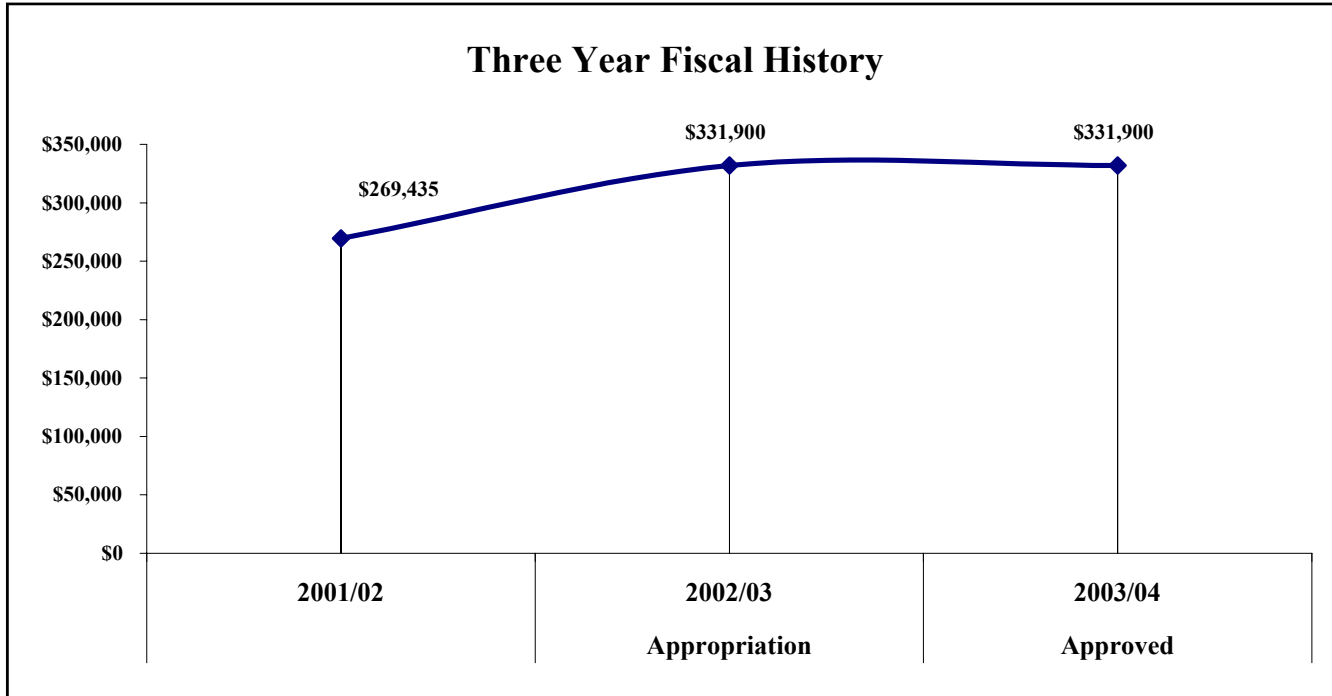
### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Fire Operations

	2002-2003 Appropriation	2003-2004 Approved
1 Div. Chief, Life Safety Service		
1 Div. Chief, Operations		
24 Fire Captain		
75 Firefighter		
3 Shift Chief		
Regular Pay Permanent	6,615,200	6,615,200
Overtime Pay Permanent	300,000	250,000
Overtime Pay - Training	22,000	22,000
Severance	50,000	-
<b>Personal Services</b>	<b>\$6,987,200</b>	<b>\$6,887,200</b>
Printing	1,200	1,200
Other Professional Services	10,000	10,000
Training and Travel	18,000	30,000
Fleet Service Fund Chargeback	587,700	587,700
Membership Dues	3,500	3,500
Other Contractual Services	8,000	8,000
<b>Contractual Services</b>	<b>\$628,400</b>	<b>\$640,400</b>
Agricultural/Botanical Supplies	100	100
Books, Publications, Maps	1,000	1,000
Chemicals	3,000	3,000
Janitorial Supplies	10,000	10,000
Medical & Lab Supplies	4,000	4,000
Minor Equipment & Tools	4,000	4,000
Safety Equipment	1,200	1,200
Office Supplies	2,500	2,500
Photo/Drafting Supplies	1,000	1,000
Other Commodities	1,200	1,200
<b>Commodities</b>	<b>\$28,000</b>	<b>\$28,000</b>
Contingencies	500	500
Debt Service	58,900	-
Medical Insurance	706,800	706,800
Life Insurance	9,900	9,900
<b>Other Charges</b>	<b>\$776,100</b>	<b>\$717,200</b>
Other Machines & Equipment	-	44,300
<b>Capital Outlay</b>	<b>-</b>	<b>\$44,300</b>
<b>Fire Operations</b>	<b>\$8,419,700</b>	<b>\$8,317,100</b>

# Health and Human Services



# City of Evanston

## Health and Human Services

### Financial Summary

	2001-2002	2002-2003	2002-2003	2003-2004
<b>Expenditures</b>	<b>Actual</b>	<b>Appropriation</b>	<b>Estimated</b>	<b>Appropriation</b>
			<b>Actual</b>	<b>Approved</b>
Health and Human Services	269,435	331,900	292,002	331,900
<b>Total Expenditures</b>	<b>269,435</b>	<b>331,900</b>	<b>292,002</b>	<b>331,900</b>
<b>Revenues</b>				
Child Residential Care Fees		600	600	600
Residential Care Homes License Fees		500	500	500
<b>Total Revenues</b>		<b>1,100</b>	<b>1,100</b>	<b>1,100</b>

### Notes for Financial Summary

#### Performance Report on FY 2002-2003 Major Program Objectives

- A coordinated response of environmental health, infectious disease, and health administration staff to the outbreak of West Nile Virus in Illinois. Staff responded to hundreds of citizen inquiries, investigated dead animal reports, and possible mosquito breeding areas, conducted follow-up with infected residents, worked with dozens of county, state and federal officials, and responded to scores of media inquiries.
- Worked with federal and Northwestern University health officials to coordinate a response to an outbreak of a rare form of conjunctivitis on the Northwestern campus.
- Developed a departmental bioterrorism preparedness plan, conducted bioterrorism training utilizing federal funding received for that purpose.
- Received a three year \$1.2 million federal grant to address behavior issues in local childcare programs.
- Received a \$135,000 Cook County grant to address residents and residences where lead based paint exposure has been established.
- Addressed significant rat infestations in the downtown area exacerbated by building demolition and development.
- Produced a comprehensive directory of services available to older persons in Evanston.
- Implemented the successful transition of emergency assistance services from the City of Evanston to Evanston Township.
- Established the first ever Hispanic Leadership Program, whereby local Spanish speaking residents learn about the function and processes of City government.
- Implemented a new adaptive device program whereby Evanston residents with disabilities may access adaptive equipment necessary to keep them living independently in their own homes.
- Work with the City Council Human Services Committee to restructure the Subsidized Taxi Coupon program resulting in more realistic reimbursement level and a dramatic reduction in consumer complaints.
- Received City Council approval of the consolidation of the Community Purchased Services and Mental Health Board agency funding programs.
- Received State grant funding for prostate cancer screening.
- Implemented a new dual track beach water testing procedure to provide for increased reliability in test results.
- Established regular service hours at two community locations, the new Levy Center, and the Howard Street Police outpost

# City of Evanston

## Health and Human Services

### Description of Major Activities

The Director of Health and Human Services is responsible for the coordination and overall management of the Department of Health and Human Services, directing staff of the Public Health Division, Mental Health Board, Commission on Aging, and Community Intervention Programs. The Director is responsible for the monitoring and evaluation of all social services purchased by the City. The Director's office provides primary staff support to the City Council Human Services Committee. The Director serves as Public Health Director of Evanston, as well as director of the Mental Health Board and Commission on Aging. The Director's Office provides staff support to the Evanston Community Health Advisory Board, Homeless Task Force, and Child and Adolescent Local Area Network.

Functions of the Director's Office include 1) Coordination of City and agency services; 2) Public Information and Community Education; 3) Program planning; 4) Problem solving.

### FY 2003-2004 Objectives

1. Complete implementation of the Department Bio-terrorism Preparedness Plan, including staff training.
2. With the City Emergency Preparedness staff, evaluate the feasibility of establishing an emergency community notification system.
3. Establish on going communication links with the North Shore Mosquito Abatement District to improve community awareness of all abatement activities.
4. In conjunction with the Cook County Department of Public Health, conduct an evaluation of the need for enhanced health care services for low-income residents.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
City Funded Human Service Agencies Monitored	20	20	20
Home Day Care Permits Issued	75	75	50
Human Services, Mental Health, ADA, Aging Packets	65	50	50
Media Inquiries	100	300	150
Bioterrorism Planning Sessions	5	25	25
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>6.00</b>	<b>4.50</b>	<b>3.00</b>

### Approved Adjustments in 2003-2004 Budget

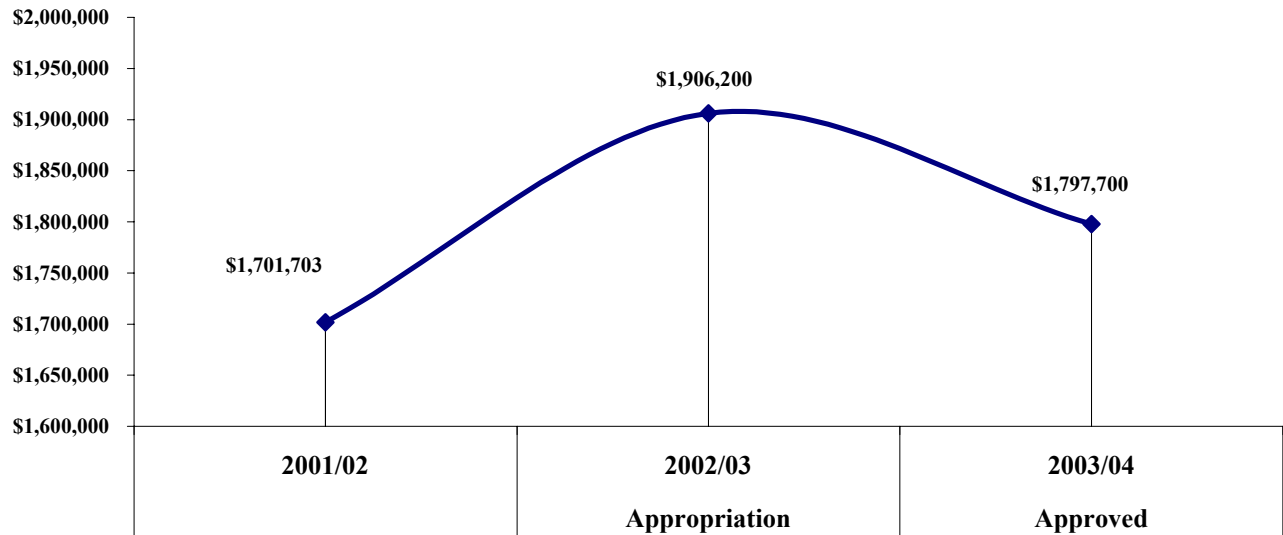
# City of Evanston

## Health and Human Services

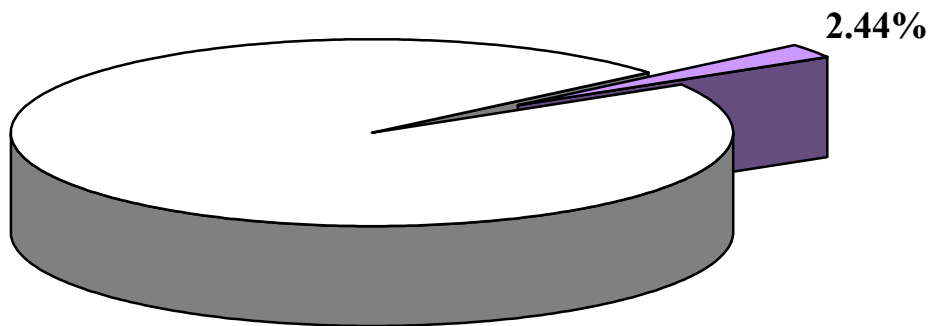
	2002-2003 Appropriation	2003-2004 Approved
1 Director of Health and Human Services		
2 Executive Secretary		
Regular Pay Permanent	263,100	263,100
Overtime Pay Permanent	2,000	2,000
Temporary Salaries	19,000	19,000
<b>Personal Services</b>	<b>\$284,100</b>	<b>\$284,100</b>
Printing	1,000	1,000
Office Equipment Maintenance	100	100
Postage Chargebacks	1,000	1,000
Training and Travel	500	500
Automobile Allowance	1,800	1,800
Telephone Chargebacks	2,900	2,900
Membership Dues	1,600	1,600
Copy Machine Charges	5,000	5,000
Other Contractual Services	5,000	5,000
<b>Contractual Services</b>	<b>\$18,900</b>	<b>\$18,900</b>
Books, Publications, Maps	300	300
Office Supplies	300	300
<b>Commodities</b>	<b>\$600</b>	<b>\$600</b>
Medical Insurance	23,600	23,600
Life Insurance	700	700
<b>Other Charges</b>	<b>\$24,300</b>	<b>\$24,300</b>
Personal Computer Equipment	4,000	4,000
<b>Capital Outlay</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>Health and Human Services</b>	<b>\$331,900</b>	<b>\$331,900</b>

# Health

### Three Year Fiscal History



### Expenditures as a % of 2004 General Fund Budget



# City of Evanston

## Health

### Financial Summary

Expenditures	2001-2002 Actual	2002-2003 Appropriation	2002-2003 Estimated Actual	2003-2004 Appropriation Approved
Public Health Administration	12,198	-	7,933	-
Laboratory	122,098	126,100	125,495	126,100
Family Health	565,001	644,700	618,997	596,500
Infectious Disease Control	203,634	232,900	200,067	232,900
Dental Services	155,173	180,400	163,784	180,400
Adult Health	168,987	203,300	199,361	191,300
Health Department Grants	0	0	0	(48,300)
Food and Environmental Health	400,016	414,000	438,961	414,000
Vital Records	86,794	104,800	91,635	104,800
<b>Total Expenditures:</b>	<b>\$ 1,701,703</b>	<b>\$ 1,906,200</b>	<b>\$ 1,838,300</b>	<b>\$ 1,797,700</b>
<b>Revenues</b>				
Adolescent Health Program Grant		214,100		55,600
Birth and Death Certificate Fees		180,000		192,900
Center for Public Ministry				700
Childhood Lead Poisoning Grant		4,000		4,000
Cholesterol Testing Fees		400		500
IDPH AIDS Grant		7,300		7,300
Dental Fees & Reimbursement		90,000		90,000
Environmental and tobacco license fees, fines				12,000
Family Case Management Grant				190,500
Family Planning Grant				54,500
Food education activities		4,000		6,400
Food establishment license fees		113,000		165,000
Food establishment plan review fees		6,000		9,600
Genetics Grant		10,200		10,200
Health Service Fees/lab		11,600		11,800
IDPH Dental Sealant Grant		11,000		6,000
IDPH Local Health Protection Grant		31,700		63,000
Illinois Tobacco Free Grant		73,700		25,600
Kid Care				4,000
Long Term Care License Fees		112,400		112,400
Patient Fees		22,000		44,500
Peer Services		400		44,500
School Based Health Center (IDPHS) Grant				4,000
Sharp's Containers		200		100
Skokie Contract		1,500		1,500
Summer Food Inspections		400		400
Tanning facilities inspection		100		100
Teen Parent Services				10,000
Tuberculosis Grant		12,000		12,000
Vision and Hearing Grant		6,400		6,400
<b>Total Revenues:</b>		<b>\$ 1,010,900</b>		<b>\$ 1,145,500</b>

# City of Evanston

## Laboratory

### Description of Major Activities

The Laboratory provides technical support and statistical information for other program elements within the Health Department. Specifically, the laboratory performs tests for the Child Health Clinic, Head Start, WIC, Sexually Transmitted Disease Clinic, Family Planning Clinic, the Risk Assessment program and Senior Center. The Laboratory also provides of clinical testing as needed for the public schools and Dental Clinic.

The Laboratory tests distribution waters, swimming pool waters and frozen desserts all year and beach waters during the summer months. By contract, the laboratory also provides testing of distribution water for the Villages of Glenview and Northbrook.

### FY 2003-2004 Objectives

1. Improve laboratory testing capabilities to include bioterrorism agents as requested by Illinois Department of Public Health.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Blood Chemistries	284	178	225
2a. Environmental-dairy and water	3,295	4,293	3,846
2b. Environmental-dairy & water tests	5,768	6,289	5,895
3. Hematology	765	679	742
4. Lead testing	211	122	200
5. Urinalysis	532	559	530
6. STD tests	2,868	3,036	3,100
7. AIDS Antibody Testing	1,135	967	9,000
8. Sickle Cell	48	49	50
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Laboratory

	2002-2003 Appropriation	2003-2004 Approved
1 Microbiologist		
1 Supervisor of Lab Services		
Regular Pay Permanent	102,300	102,300
<b>Personal Services</b>	<b>\$102,300</b>	<b>\$102,300</b>
Office Equipment Maintenance	100	100
Other Equipment Maintenance	800	800
Other Professional Services	1,100	1,100
Training and Travel	200	200
Telephone Chargebacks	1,400	1,400
Membership Dues	200	200
<b>Contractual Services</b>	<b>\$3,800</b>	<b>\$3,800</b>
Books, Publications, Maps	100	100
Medical & Lab Supplies	7,500	7,500
Office Supplies	300	300
<b>Commodities</b>	<b>\$7,900</b>	<b>\$7,900</b>
Medical Insurance	11,800	11,800
Life Insurance	300	300
<b>Other Charges</b>	<b>\$12,100</b>	<b>\$12,100</b>
<b>Laboratory</b>	<b>\$126,100</b>	<b>\$126,100</b>

# City of Evanston

## Family Health

### Description of Major Activities

Health Promotion and Disease Prevention activities are provided to families through the Illinois Family Case Management program. Public Health Nurses provide health assessment, education, counseling and support services to pre- and post-natal mothers, high-risk infants and children as well as families in crisis. Genetic counseling and education are provided to individuals and community groups. Immunization clinics are held twice per month with additional clinics during the summer months. State mandated school physical exams for certain grade levels are conducted from June through October each year for income appropriate families. Vision and Hearing screening, follow-up and referrals are provided for preschool and school age children ages 3 to 18 years.

Evanston Subsequent Pregnancy Project (ESPP) is a program that provides education and counseling to pregnant and parenting teens. Changes, a pre-teen program, provides education and counseling on puberty and self-esteem, abstinence and pregnancy prevention. Family Planning provides services on a sliding fee scale that includes physical exams, lab, pregnancy testing, individual and group education, counseling, contraceptive supplies and social service/medical referrals as needed. Consultation and health presentations are provided to schools, community agencies and churches during health fairs, etc. as requested.

Public Health nurse conducts at least one yearly inspection of the 35 child care centers in Evanston to ensure a healthy and sanitary facility is maintained. Health education sessions are also provided for day care staff upon request.

### FY 2003-2004 Objectives

1. Increase by 5% the number of income eligible pregnant women starting Family Case Management in the first trimester.
2. Increase pediatric well child visit compliance to 80% for all case managed clients by January 2004.

<b>Ongoing Activity Measures</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>
	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>
1. Number of Child Health Clinic Visits	450	470	400
2. Number of WIC Clinic visits	200	200	50
3. Number of immunizations	2,500	3,500	3,500
4. Number of blood lead tests given	500	500	300
5. Number of children with elevated blood lead tests	110	100	30
6. Individuals provided service through Illinois	200	210	210
7. Number of home visits	1,200	1,300	1,400
8. Number of vision and hearing screenings	7,800	7,850	6,500
9. Number of school physicals	100	120	220
10. Number of Adolescent Health educational sessions	170	170	160
11. Number of Adolescent Program participants	610	630	550
12. Consultation visits	2,100	2,150	2,000
13. Number of Family Planning Clinic visits	1,000	1,100	1,100
14. Number of community presentations given	30	40	40
15. Number of participants at presentations	250	250	400
16. # of Family Case Management referrals completed	800	900	900
17. # of Teen Parent Services participants *			30
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>11.49</b>	<b>11.49</b>	<b>10.35</b>

\* New Activity Measure

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Family Health

	2002-2003 Appropriation	2003-2004 Approved
1 Clerk II		
1 Information Systems Clerk		
1 Nurse's Assistant		
1 Public Health Nurse Supervisor		
3 Public Health Nurse		
1 Secretary II		
1 Vision/Hearing Technician		
Regular Pay Permanent	429,300	380,700
Permanent Part Time	82,400	82,400
<b>Personal Services</b>	<b>\$511,700</b>	<b>\$463,100</b>
Printing	600	600
Office Equipment Maintenance	100	100
Other Equipment Maintenance	200	200
Other Professional Services	6,000	6,000
Telephone & Telegraph	1,600	2,600
Training and Travel	1,100	2,100
Automobile Allowance	1,500	1,700
Telephone Chargebacks	7,000	7,000
Laundry/Other Cleaning	300	300
Membership Dues	300	300
Other Contractual Services	30,000	30,000
<b>Contractual Services</b>	<b>\$48,700</b>	<b>\$50,900</b>
Books, Publications, Maps	1,500	1,500
Food	2,000	2,000
Medical & Lab Supplies	15,800	19,500
Office Supplies	1,600	1,600
Recreation Supplies	1,400	1,400
<b>Commodities</b>	<b>\$22,300</b>	<b>\$26,000</b>
Medical Insurance	59,100	53,600
Life Insurance	600	600
<b>Other Charges</b>	<b>\$59,700</b>	<b>\$54,200</b>
Personal Computer Equipment	2,300	2,300
<b>Capital Outlay</b>	<b>\$2,300</b>	<b>\$2,300</b>
<b>Family Health</b>	<b>\$644,700</b>	<b>\$596,500</b>

# City of Evanston

## Infectious Disease Control

### Description of Major Activities

Education, monitoring and follow up of all reportable communicable disease is provided to prevent the spread of infectious diseases in the community. Bi-weekly STD clinics are provided for the diagnosis, treatment and investigative follow up of sexually transmitted diseases (STDs) including behavioral modification, motivational and educational counseling. Home visits are made when indicated for partner notification of known contact with a STD. Confidential HIV/AIDS counseling and testing is provided at the two weekly STD Clinics. Anonymous HIV/AIDS counseling and testing is also provided daily. Tuberculosis skin testing is provided weekly and all positives are referred to the Suburban Cook County Tuberculosis Sanitarium District for follow up chest x-rays. TB clinics are also held twice monthly in cooperation with the Suburban Cook County Sanitarium District. Consultation and educational presentations related to infectious diseases, especially AIDS, are made to agencies, schools and other professional groups within the community. Current treatment recommendations, assistance with follow up and counseling services regarding sexually transmitted diseases are offered to area physicians and other health facilities. International travel information is provided to the public and current health data is given to physicians.

### FY 2003-2004 Objectives

1. Increase the number of clients who begin and complete Hepatitis B vaccine series by 30% from the previous year by December 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Number of AIDS presentations	3	10	5
2. Number of participants at AIDS presentations	350	350	400
3. Number of STD visits (total) *	750	800	8,500
4. Number of STD treatment visits	350	470	500
5. Number of cases of gonorrhea	200	40	60
6. Number of cases of syphilis	30	30	35
7. Number of cases of chlamydia	475	80	80
8. Number counseled/tested for HIV antibody	1,000	1,800	1,250
a. * in house, all clinics	1,000	1,250	1,250
b. * outreach sites			
9. Number positive for HIV	10	3	3
10. * Number of new AIDS cases	5	5	6
11. Number of TB clinic visits	250	250	250
12. Number of TB skin tests	800	1,200	1,350
13. Number of CD Epidemiological Investigations	350	350	500
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>4.21</b>	<b>4.19</b>	<b>4.19</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Infectious Disease Control

	2002-2003 Appropriation	2003-2004 Approved
1 Clerk Typist I		
1 Public Health Nurse		
1 STD Nurse Assoc.		
Regular Pay Permanent	137,200	137,200
Permanent Part Time	65,100	65,100
<b>Personal Services</b>	<b>\$202,300</b>	<b>\$202,300</b>
Printing	500	500
Office Equipment Maintenance	100	100
Training and Travel	400	400
Automobile Allowance	600	600
Telephone Chargebacks	3,200	3,200
Other Contractual Services	5,000	5,000
<b>Contractual Services</b>	<b>\$9,800</b>	<b>\$9,800</b>
Books, Publications, Maps	600	600
Medical & Lab Supplies	1,500	1,500
Office Supplies	800	800
<b>Commodities</b>	<b>\$2,900</b>	<b>\$2,900</b>
Medical Insurance	17,700	17,700
Life Insurance	200	200
<b>Other Charges</b>	<b>\$17,900</b>	<b>\$17,900</b>
<b>Infectious Disease Control</b>	<b>\$232,900</b>	<b>\$232,900</b>

# City of Evanston

## Dental Services

### Description of Major Activities

Comprehensive preventive, restorative, educational and emergency services are provided to children on a sliding fee scale. These services include, but are not limited to, the following: prophylaxis and fluoride treatments, x-rays, decay-preventive sealants, restorations, root canal therapy, minor orthodontic and surgical procedures and instructions on proper self care. The Dentist and Dental Health Educator conduct dental health education programs and screenings for preschool and school age children in cooperation with Evanston School District #65 throughout the school year.

### FY 2003-2004 Objectives

1. Complete an Evanston oral health needs assessment by February 2004.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Number of clients registered at Clinic	1600	1,600	1,600
2. Number of preventive visits	1,200	1,400	1,400
3. Number of restorative visits	1,400	1,400	1,400
4. Number receiving emergency care	50	50	50
5. Number of sealants applied	1,000	1,100	1,100
6. Number receiving dental screening	3,000	2,000	2,000
7. Number of dental health education programs	200	100	100
8. Number of dental health education participants	3,500	3,000	3,000
9. Number of referrals made	35	25	25
10. Number of new clients served	280	280	280
11. Number of appointments kept	1,900	1,900	1,900
12. Number of children complete and on recall	700	700	700
13. Number of children incomplete w dental work or overdue for check-up	700	700	700
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.40</b>	<b>3.30</b>	<b>3.30</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Dental Services

	2002-2003 Appropriation	2003-2004 Approved
1 Clerk II		
1 Dental Assistant		
0.5 PPT Dental Health Educator		
Regular Pay Permanent	57,700	57,700
Permanent Part Time	88,000	88,000
<b>Personal Services</b>	<b>\$145,700</b>	<b>\$145,700</b>
Other Equipment Maintenance	600	600
Training and Travel	300	300
Automobile Allowance	100	100
Telephone Chargebacks	1,800	1,800
Membership Dues	100	100
<b>Contractual Services</b>	<b>\$2,900</b>	<b>\$2,900</b>
Books, Publications, Maps	300	300
Medical & Lab Supplies	16,000	16,000
Office Supplies	500	500
<b>Commodities</b>	<b>\$16,800</b>	<b>\$16,800</b>
Medical Insurance	11,800	11,800
Life Insurance	200	200
<b>Other Charges</b>	<b>\$12,000</b>	<b>\$12,000</b>
Personal Computer Equipment	800	800
Office Machines & Equipment	2,200	2,200
<b>Capital Outlay</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>Dental Services</b>	<b>\$180,400</b>	<b>\$180,400</b>

# City of Evanston

## Adult Health

### Description of Major Activities

This program is designed to identify adult populations that are recognized as having a high risk of developing cardiovascular and other chronic diseases. The goal is to decrease the risk and stabilize chronic conditions through screening, education programs and monitoring activities. Adult screening offers testing of blood pressure, HDL blood cholesterol, health history, height/weight consultation and referral. Education programs are conducted at selected locations in the community including churches as part of health fairs and food distribution sites.

The Evanston Health Department licensure process is conducted in order to review the LTC facility compliance with the Evanston Long Term Care Ordinance and also assures compliance with the state law and the Illinois Department of Public Health (IDPH) regulations.

The Evanston Health Department Laboratory services are also provided when indicated.

### FY 2003-2004 Objectives

1. Expand outreach efforts in providing flu/pneumonia vaccination to a greater number of vulnerable/minority persons by December 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Number of adults in Cardiovascular screening assessment	500	600	700
1a. Number receiving HTN screening	500	600	700
2. Number of client visits to Homeless Clinic	800	800	750
3. Number receiving Cholesterol screening	150	175	200
4. Number receiving flu/pneumonia vaccine	2,000	2,200	2,900
5. Number of Education/Service Program	30	30	30
5a. Number of people in Education Programs	1,400	1,500	1,700
6. Number receiving nutritional education	100	125	125
7. Number of long term care licensure reviews by Evanston Health Department	11	11	11
8. Number of long term care complaints/incident investigations by Evanston Health Department	2	3	2
9. Total number of long term care inspection visits	3	4	3
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.53</b>	<b>2.53</b>	<b>2.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Adult Health

	2002-2003 Appropriation	2003-2004 Approved
1 Division Chief		
1 Public Health Nurse		
Regular Pay Permanent	125,300	98,300
Permanent Part Time	25,900	25,900
Special Project Employees	9,200	9,200
<b>Personal Services</b>	<b>\$160,400</b>	<b>\$133,400</b>
Printing	200	200
Office Equipment Maintenance	100	100
Other Professional Services	22,000	22,000
Training and Travel	300	300
Telephone Chargebacks	3,600	3,600
Membership Dues	400	400
<b>Contractual Services</b>	<b>\$26,600</b>	<b>\$26,600</b>
Books, Publications, Maps	500	500
Medical & Lab Supplies	3,000	18,000
Office Supplies	700	700
<b>Commodities</b>	<b>\$4,200</b>	<b>\$19,200</b>
Medical Insurance	11,800	11,800
Life Insurance	300	300
<b>Other Charges</b>	<b>\$12,100</b>	<b>\$12,100</b>
<b>Adult Health</b>	<b>\$203,300</b>	<b>\$191,300</b>

# City of Evanston

## Food and Environmental Health

### **Description of Major Activities**

The Food and Environmental Health Programs provide population based community health services. This includes risk based food protection activities and community based disease prevention activities. The major programs in this element are food protection; rodent and public health nuisance inspections; lead poisoning investigations; coordination of community health planning and education; Health Division cash collections, and administration of the new Illinois Smoke Free Communities grant.

Food establishment inspections are made as required by the Food Service Code of all facilities serving food. This includes restaurants, grocery stores, schools, nursing homes, hospitals, church kitchens, day care centers, food processing plants, temporary food vendors, food vending machines and food delivery vehicles. Reinspections are made when necessary to assure compliance with applicable ordinances. All suspected cases of foodborne illness are investigated to determine the cause and prevent a recurrence. Plans for new or remodeled establishments are reviewed and owners are issued Health Licenses. Environmental Health Practitioners advise and assist food establishment operators on sanitation problems and conduct Food Manager Training and Certification programs. Food safety training sessions are provided for food handlers needed.

Environmental Health programs provide inspections, investigations, consultations and educational services. Rodent, insect and public health nuisance complaints are promptly investigated and appropriate corrective action is taken. Environmental Health Practitioners conduct educational rodent control activities for neighborhood groups and facilitate extermination services for serious infestations on public property.

Environmental lead assessments are conducted in dwelling units where children with elevated blood lead levels reside. The source of lead poisoning is determined and corrective work is required. Health inspections and licensure audits are performed at licensed day care facilities. Periodic inspections are made of public swimming pools to assure safe and sanitary conditions. Staff enforce the Evanston Clean Air Act and the Adolescent Tobacco Act licensing tobacco retailers and prohibiting the sale of tobacco to adolescents under 18 years of age.

Staff identify, develop and assure health promotion and health education activities to keep the community healthy. Community health needs are identified by IPLAN, the Illinois Process for the Local Assessment of Need. Health Division Staff promote healthy life behaviors at health fairs, festivals, and in the schools. Staff work with community organizations, businesses, the schools and the faith based community in this effort.

Payment for health services is now accepted at the health reception area. Client billing, cash collection and charge services are available. Grant payments are tracked.

Youth tobacco prevention, youth and adult tobacco cessation and improved indoor air quality are objectives staff are addressing for the Illinois Smoke Free Communities Grant. Youth tobacco prevention activities are being coordinated with the schools, the Evanston Kids Board, the Evanston office of the American Cancer Society and PEER Services. The fact that over 75% of the restaurants in Evanston are smoke free is being publicized. Seminars and clinics to help youth and adults quit smoking are being offered.

### **FY 2003-2004 Objectives**

1. By February 2004, educate at least 100 community youth to be junior inspectors. These youth will learn how to identify and help eliminate potential mosquito breeding sources in Evanston.
2. By August 2003, provide prostate cancer education and awareness by screening at least 120 high-risk Evanston residents.

# City of Evanston

## Food and Environmental Health

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
<b>FOOD PROTECTION ACTIVITIES</b>			
1. Current number of food establishments	352	354	354
A. High risk facilities	168	153	153
B. Medium risk facilities	101	111	111
C. Low risk facilities	81	90	90
2. Total number of food inspections performed	950	1,088	1,088
A. Routine inspections performed	700	788	788
B. Reinspections performed	160	100	100
C. Preoperational (constr.) inspections performed	85	52	52
D. Temporary operation inspections performed	180	103	103
E. Food complaints evaluated/ inspected	75	76	76
3. Food compliance proceedings	15		
4. Holds/ embargoes placed; destruction orders placed	40	28	28
5. A. # of group presentations given	30	8	8
B. # of participants	600	318	318
C. # of food estab.inservice trng sessions given	25	4	4
D. # of participants	100	84	84
6. Consultations provided	250	328	328
7. New or remodel plans reviewed/ approved	46/40	42	42
8. Permits issued, all food types	100	102	102
<b>ENVIRONMENTAL HEALTH</b>			
1. Rat & rodent complaints evaluated/ investigated	200	190	175
2. Nuisance complaints evaluated/ investigated	200	498	498
3. Field conferences, field consultations, & other on-site services provided	150	228	228
4. Lead inspections performed	45	18	50
5. Environmental samples taken	265	290	350
<b>CASH COLLECTION</b>			
Number of grants administered	14	16	10
<b>ILLINOIS SMOKE FREE COMMUNITIES</b>			
1. Number of youth participating in tobacco prevention activities	3,000	3,000	3,000
2. Number of persons in cessation activities	20	120	120
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>6.00</b>	<b>6.30</b>	<b>6.30</b>

**Approved Adjustments in 2003-2004 Budget**

# City of Evanston

## Food and Environmental Health

	2002-2003 Appropriation	2003-2004 Approved
1 Div. Chief, Community Health Svcs.		
2 Environ. Health Practitioner		
1 Health Program Coordinator		
1 Sanitarian		
1 Secretary II		
Regular Pay Permanent	304,700	304,700
Overtime Pay Permanent	2,800	2,800
Permanent Part Time	9,200	9,200
<b>Personal Services</b>	<b>\$316,700</b>	<b>\$316,700</b>
Printing	1,600	1,600
Other Professional Services	3,000	3,000
Telephone & Telegraph	2,000	2,000
Training and Travel	600	600
Automobile Allowance	500	500
Fleet Service Fund Chargeback	15,700	15,700
Telephone Chargebacks	1,800	1,800
Membership Dues	500	500
Other Contractual Services	29,700	29,700
<b>Contractual Services</b>	<b>\$55,400</b>	<b>\$55,400</b>
Books, Publications, Maps	1,900	1,900
Licensing/Regulatory Support	300	300
Merchandise for Resale	400	400
Safety Equipment	400	400
Office Supplies	1,400	1,400
Other Commodities	800	800
<b>Commodities</b>	<b>\$5,200</b>	<b>\$5,200</b>
Medical Insurance	35,500	35,500
Life Insurance	600	600
<b>Other Charges</b>	<b>\$36,100</b>	<b>\$36,100</b>
Office Machines & Equipment	600	600
<b>Capital Outlay</b>	<b>\$600</b>	<b>\$600</b>
<b>Food and Environmental Health</b>	<b>\$414,000</b>	<b>\$414,000</b>

# City of Evanston

## Vital Records

### Description of Major Activities

The Department registers all births and deaths in Evanston and compiles certain birth and death data for statistical reports. Certified copies of birth and death certificates are issued by this office for any birth or death occurring in Evanston. Permits as required by law are issued to bury or otherwise dispose of a body.

### FY 2003-2004 Objectives

1. Prepare an emergency plan in the event of a City of Evanston disaster situation that might require a temporary morgue.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Number of birth certificates registered	5,077	5,117	5,100
2. Number of deaths registered	1,448	1,391	1,400
3. Number of certified copies issued	59,829	53,855	54,000
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Vital Records

	2002-2003 Appropriation	2003-2004 Approved
1 Clerk III		
1 Clerk Typist I		
Regular Pay Permanent	81,700	81,700
Seasonal Employees	1,100	1,100
<b>Personal Services</b>	<b>\$82,800</b>	<b>\$82,800</b>
Office Equipment Maintenance	200	200
Telephone & Telegraph	100	100
Training and Travel	200	200
Telephone Chargebacks	1,300	1,300
Data Processing Services	2,500	2,500
Other Contractual Services	4,000	4,000
<b>Contractual Services</b>	<b>\$8,300</b>	<b>\$8,300</b>
Office Supplies	1,500	1,500
Photo/Drafting Supplies	200	200
<b>Commodities</b>	<b>\$1,700</b>	<b>\$1,700</b>
Medical Insurance	11,800	11,800
Life Insurance	200	200
<b>Other Charges</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>Vital Records</b>	<b>\$104,800</b>	<b>\$104,800</b>

# City of Evanston

## Health and Human Services Department Grants

### Description of Major Activities

#### Cook County Lead-Based Paint Hazard Control

Approximately 21,456 of Evanston's housing units, or 79% of the total housing units, are estimated to contain lead-based paint. Evanston's figures correlate to the age of the housing stock, with 93% of the housing units built prior to 1960, when lead-based paint was still used. The total number pre-1979 housing units occupied by very low or other low income is 10,868. Assuming that a lower number of these homes have been abated or remediated, a conservative estimate is that 90% of these dwelling units (9782) will have lead based paint in them. About 90% these units (8804) will have lead hazards in some form. The number of low and very low income households in Evanston is 8,716 or 31.2 of Evanston households. Low income homeowners (at or below 80% PMSI) in the first years of home ownership will be targeted by this grant program.

#### Strengthening Early Education and Development (SEED)

Through the implementation of Project SEED, the City of Evanston will positively impact the lives of approximately 400 pre-school to kindergarten-aged children, and their families, and will affect system-level change by expanding Evanston's capacity to build a network of early childhood intervention services. Over the three years of the program's life, Project SEED will implement the *Incredible Years* program and evaluate client, system, and process outcomes. The findings from the project will begin being disseminated at the end of the first year of operation to promote further buy-in and commitment from the early childhood educators, in-home providers, parents, teachers and human service planners. The project evaluation plan meets the rigor of traditional design requirements and is innovative in its inclusion of parent assistant evaluators and other stakeholders in data gathering and in the process and outcome evaluation analyses. Evaluation data and analysis will be integrated into ongoing strategic planning involving parents, teachers, mental health and social service planners and will act as a catalyst for attention to early intervention efforts and make the case for sustaining these critical resources within the Evanston community after the life of the project has ended. This program is delivered through a contract with Metropolitan Family Services, while the City of Evanston remains the primary investigator.

### FY 2003-2004 Objectives

Cook County Lead-Based Paint Hazard Control Grant program objectives:

1. Expand rehabilitation programs to control lead-based paint hazards in income eligible privately owned housing where there is the most need.
2. Maximize rehabilitation in low-income housing units where children are located. Priority will be given to units with mitigation/abatement notices where there are children with elevated blood lead levels.

Strengthening Early Education and Development (SEED) objectives:

1. Expand capacity through implementing a research-based prevention and early intervention program.
2. Build linkages among stakeholders.
3. Provide outreach to the broader community.

# City of Evanston

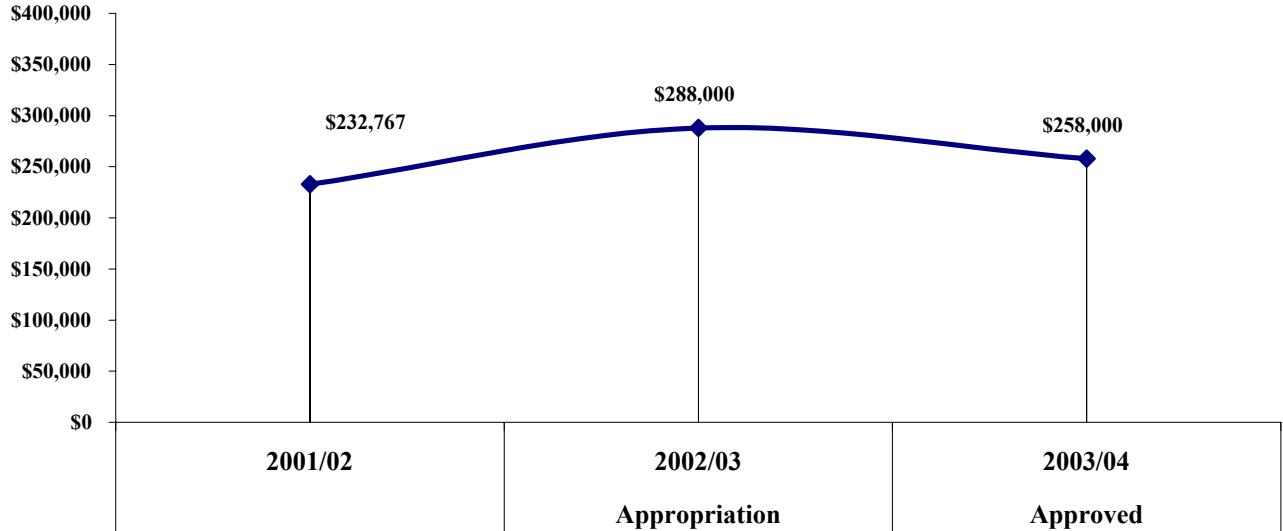
## Health Department Grants

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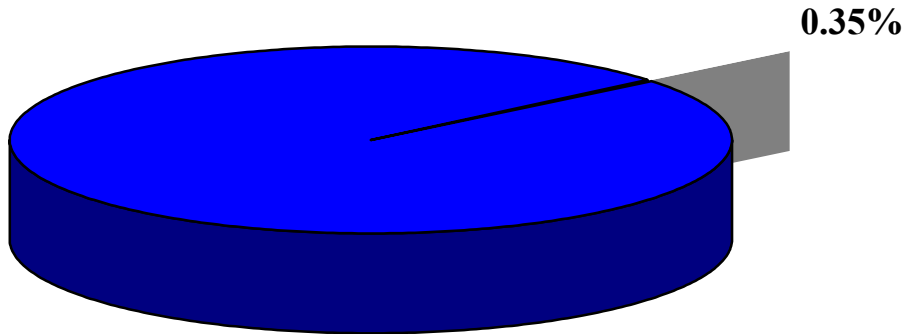
	<b>2002-2003 Appropriation</b>	<b>2003-2004 Approved</b>
<b>Cook County Lead-Based Paint Hazard Control</b>		
29900 Professional Services		\$124,100
99900 Services Billed Out		(\$135,000)
<b>Strengthening Early Education and Development (SEED)</b>		
73900 Metropolitan Family Services		\$362,600
99900 Services Billed Out		(\$400,000)
<b>Total - Health Department Grants</b>		<b>(\$48,300)</b>

# Community Intervention Services

### Three Year Fiscal History



### Expenditures as a % of 2004 General Fund Budget



# City of Evanston

## Community Intervention Services

### Financial Summary

	2001-2002	2002-2003	2002-2003	2003-2004
	Actual	Appropriation	Estimated	Appropriation
			Actual	Approved
Community Intervention Services	232,767	288,000	212,499	258,000
Total	232,767	288,000	212,499	258,000

### Notes for Financial Summary

### Performance Report on FY 2002-2003 Major Program Objectives

Implemented the successful transition of emergency assistance services from the City of Evanston to Evanston Township.

# City of Evanston

## Community Intervention Services

### Description of Major Activities

Community Intervention Services (CIS) includes a variety of direct and contract services designed to address the needs of special populations within the community. CIS includes outreach and a practical assistance service to those populations for who English is not a primary language. CIS staff also coordinate City responses to persons with disabilities, including an Adaptive Device Program, and monitoring City compliance with the American With Disabilities Act. CIS staff manages City funding of homelessness assistance programs, including City funding of Evanston Township for emergency assistance, and the federal Emergency Shelter Grant program. CIS provides staff support to the Homeless Task Force, Citizen's Advisory Committee on Compliance with the Americans with Disabilities Act, and Bilingual Service Provider's Exchange.

\*Note: This element was previously titled "Emergency Assistance Services".

### FY 2003-2004 Objectives

1. Develop and implement a Language Program throughout City Departments, which will assist residents who are limited-English proficient.
2. Review and assist each City Department in completing their self-evaluation questionnaires for ADA compliance.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Applications for assistance	2,000	1,919	1,500
Total households assisted		12,000	6,000
Households assisted for emergency shelter		2,000	3,000
SPIN meetings held for interagency intervention and case plans.		10	10
Referrals to Different Agencies		550	600
Homeless Task Force		7	12
ADA Committee		300	600
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>4.00</b>	<b>2.00</b>	<b>3.60</b>

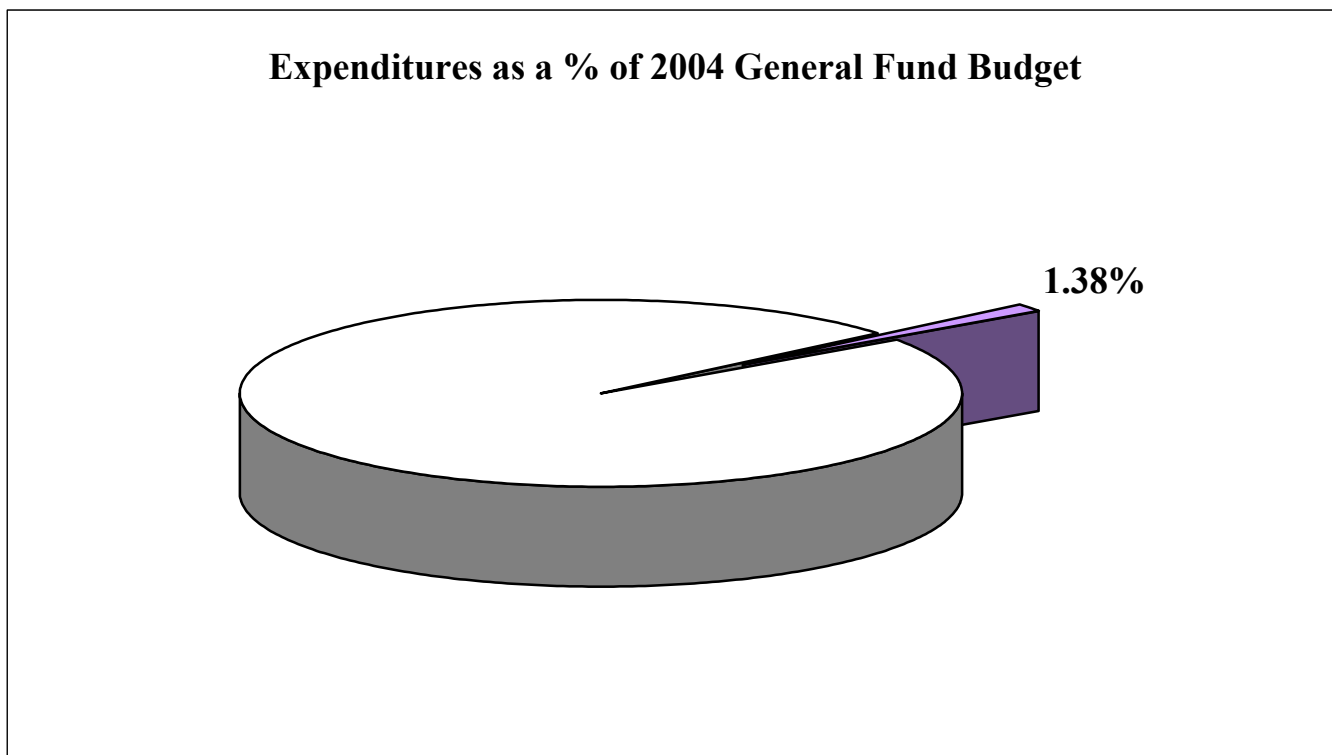
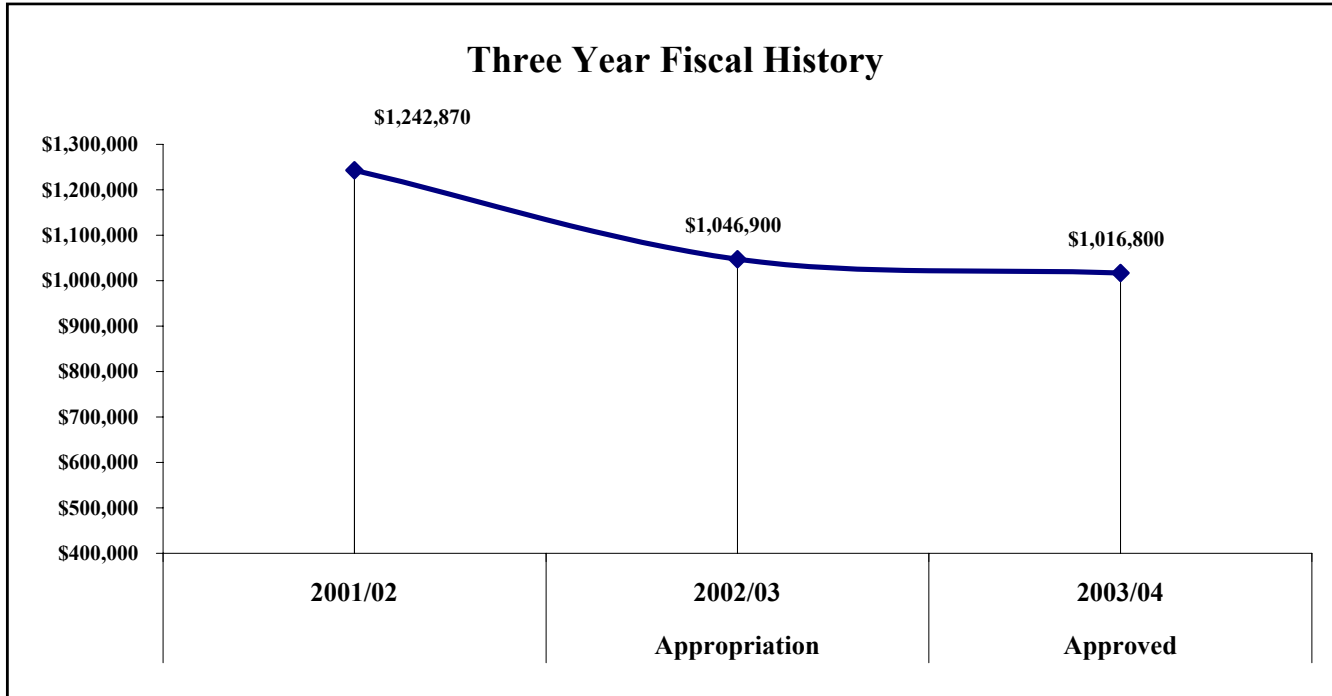
### Approved Adjustments to 2001-2002 Budget

# City of Evanston

## Community Intervention Services

	2002-2003 Appropriation	2003-2004 Approved
1 Administrative Aide		
1 Community Intervention Coordinator		
1 Outreach Specialist		
Regular Pay Permanent	90,300	90,300
Seasonal Employees	1,900	1,900
<b>Personal Services</b>	<b>\$92,200</b>	<b>\$92,200</b>
Printing	300	300
Office Equipment Maintenance	100	100
Postage Chargebacks	900	900
Training and Travel	300	300
Telephone Chargebacks	6,100	6,100
Membership Dues	100	100
Copy Machine Charges	1,000	1,000
Other Contractual Services	173,000	143,000
<b>Contractual Services</b>	<b>\$181,800</b>	<b>\$151,800</b>
Books, Publications, Maps	100	100
Office Supplies	700	700
<b>Commodities</b>	<b>\$800</b>	<b>\$800</b>
Contingencies	200	200
Medical Insurance	11,800	11,800
Life Insurance	300	300
<b>Other Charges</b>	<b>\$12,300</b>	<b>\$12,300</b>
Office Machines & Equipment	900	900
<b>Capital Outlay</b>	<b>\$900</b>	<b>\$900</b>
<b>Emergency Assistance Services</b>	<b>\$288,000</b>	<b>\$258,000</b>

# Mental Health & Purchased Services



**City of Evanston**  
**Mental Health Board and Community Purchased Services**

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**Financial Summary**

	<b>2001-2002 Actual</b>	<b>2002-2003 Appropriation</b>	<b>2003-2004 Appropriation Board Proposed</b>	<b>2003-2004 Appropriation Approved</b>
Administration	101,900	105,000	105,000	105,000
Purchased Services	1,058,860	858,900	858,900	828,900
Homeless Services	81,710	83,000	83,000	83,000
<b>Mental Health Board and Community Purchased Services</b>	<b>1,242,470</b>	<b>1,046,900</b>	<b>1,046,900</b>	<b>1,016,900</b>

**Notes for Financial Summary**

The Proposed FY2004 budget includes combining the Community Purchased Services expenditures with the Mental Health Board expenditures. As a result, the increases seen here are directly related to reductions within the Community Purchased Services elements.

**Description of Major Activities**

The Evanston Mental Health Board (MHB) is a policy-making board established in 1969. The MHB's enabling legislation states mental health services shall be provided for Evanston residents with mental disorders, developmental disabilities, and alcohol and drug abuse problems. To accomplish this, the MHB funds, plans, monitors and evaluates local mental health services. The MHB allocates funds from its budget for community mental health services by evaluating agencies, determining its own goals and objectives and developing funding guidelines, criteria and priorities. An annual contract is written. Data is collected from each funded program and agencies are monitored for contract compliance. For FY2003-2004, the MHB began the development of new funding priorities to reflect the broader funding concerns as a result of the incorporation of the Community Purchased Service allocations.

**Performance Report on FY2002-03 Major Program Objectives**

**Agency Monitoring.** The Mental Health Board (MHB) continued to monitor its funded agencies. Monthly statistical reports were received about the services provided. On a quarterly basis, the MHB received narrative reports from agencies regarding outcome measures; changes in client population; neighborhood issues; licensing concerns; and emerging problems. In addition, each MHB member served as an Agency Liaison for one or two agencies, to monitor the use of MHB funds and other public funds for mental health services.

**Community Education.** With the Commission on Aging and twenty social service organizations, the MHB cosponsored the fourth annual "Aging Well: Choices and Myths" about mental health issues for older adults. Approximately 150 people attended the conference that included a keynote address and ten educational discussion groups.

# City of Evanston

## Mental Health Board Administration

	2002-2003 Appropriation	2003-2004 Approved
1 Assistant Director, Mental Health 0.5 Secretary II Regular Pay Permanent	83,300	83,300
<b>Personal Services</b>	<b>\$83,300</b>	<b>\$83,300</b>
Postage Chargebacks	1,500	1,500
Training and Travel	200	200
Automobile Allowance	600	600
Telephone Chargebacks	1,300	1,300
Membership Dues	1,500	1,500
Copy Machine Charges	4,000	4,000
<b>Contractual Services</b>	<b>\$9,100</b>	<b>\$9,100</b>
Books, Publications, Maps	600	600
Office Supplies	800	800
<b>Commodities</b>	<b>\$1,400</b>	<b>\$1,400</b>
Contingencies	300	300
Medical Insurance	8,900	8,900
Life Insurance	200	200
<b>Other Charges</b>	<b>\$9,400</b>	<b>\$9,400</b>
Personal Computer Equipment	1,800	1,800
<b>Capital Outlay</b>	<b>\$1,800</b>	<b>\$1,800</b>
<b>Mental Health Board Administration</b>	<b>\$105,000</b>	<b>\$105,000</b>

**City of Evanston**  
**Mental Health Board and Purchased Services**

Agency	2002-2003 Appropriation	2003-2004 Board Proposed	2003-2004 Approved
Childcare Network of Evanston	128,900	130,695	130,700
Saint Francis / Comprehensive Mental Health Center	7,000	-	
Evanston Community Defender	46,000	46,000	46,000
The Family Institute	5,000	-	
Evanston/Skokie Valley Senior Services	31,900	31,900	31,900
Metropolitan Family Services	90,500	93,215	93,200
Family Focus / Evanston	42,000	42,000	42,000
PEER Services	71,800	71,800	71,800
Dimensions MISA Collaboration	58,000	61,000	61,000
Connections for the Homeless	26,300	32,000	28,300
Housing Options	20,400	25,000	22,400
SHORE: Community Services	40,800	42,990	43,000
Trilogy / Evanston Office	6,000	6,000	6,000
NTSW	8,000	-	
Child Care Center of Evanston	18,500	18,500	18,500
Infant Welfare Society / Teen Baby Nursery	89,000	89,000	80,000
Youth Organizations Umbrella	90,400	90,400	90,400
Youth Job Center	14,000	14,000	8,000
Legal Assistance Foundation of Metropolitan Chicago	47,800	47,800	44,000
BE-HIV	16,600	16,600	11,700
<b>TOTAL</b>	<b>\$ 858,900</b>	<b>\$ 858,900</b>	<b>\$ 828,900</b>

# City of Evanston

## Homeless Services

### Description of Major Activities

#### Connections for the Homeless

The agency operates Hilda's Place, a year-round, fixed-site emergency and transitional overnight shelter for adult men and women. The shelter provides 36 emergency beds and is open from 7:00 p.m. to 7:00 a.m. each night of the year. Emergency Shelter Grant Program (ESGP) funds will support the following operations of the shelter: (a) weekly in-person psychiatric assessments and evaluations of individuals in the shelter; (b) personnel costs associated with Night Supervisors and the Mental Health Case Manager; (c) personnel costs associated with the Substance Abuse Case Manager, (d) operational services and supplies for the shelter; and, (e) costs associated with the repairs and maintenance of the shelter; and (f) shelter rent.

#### Evanston Ecumenical Action Council

The agency operates the Hospitality Center for the Homeless which operates on a year-round basis and is open five days a week, Monday through Friday. The Hospitality Center provides guests with shelter from the elements during the day, ongoing case management services, and an on-site social worker and employment counselor. The Hospitality Center also provides a telephone with voicemail and fare for transportation to enable its guests to get to work, job-related interviews and appointments for entitlements and other benefits. When needed, the Hospitality Center provides hats, scarves, gloves, umbrellas and other clothing items. The Center also provides support services to assist guests to make the transition to a more stable living condition. The Director of the Hospitality Center is also responsible for coordination of afternoon warming centers during the winter months. Emergency Shelter Grant Program funds will support the general operating expenses of the Hospitality Center and the salary of the employment counselor.

### FY 2003-2004 Objectives

1. To provide emergency and transitional shelter at Hilda's Place. a minimum of 12 hours per night, seven days a week, 365 days a year.
2. To provide daytime shelter to overnight guests from Hilda's Place.
3. To provide assistance with and access to resources for employment, education and social services.
4. To provide coordination for the activities of the afternoon warming shelters that are run by various local community churches.
5. To provide supportive services, including comprehensive case management, substance abuse counseling, mental health counseling, psychiatric evaluation, housing placement, vocational assistance, job placement, and life skills training.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Projected</b>	<b>2003-2004 Projected</b>
Persons Served at:			
Connections for the Homeless	403	450	200
EEAC- Evanston Ecumenical Action Council	350	350	350
<b>FULL TIME EQUIVALENT POSITIONS</b>			

# City of Evanston

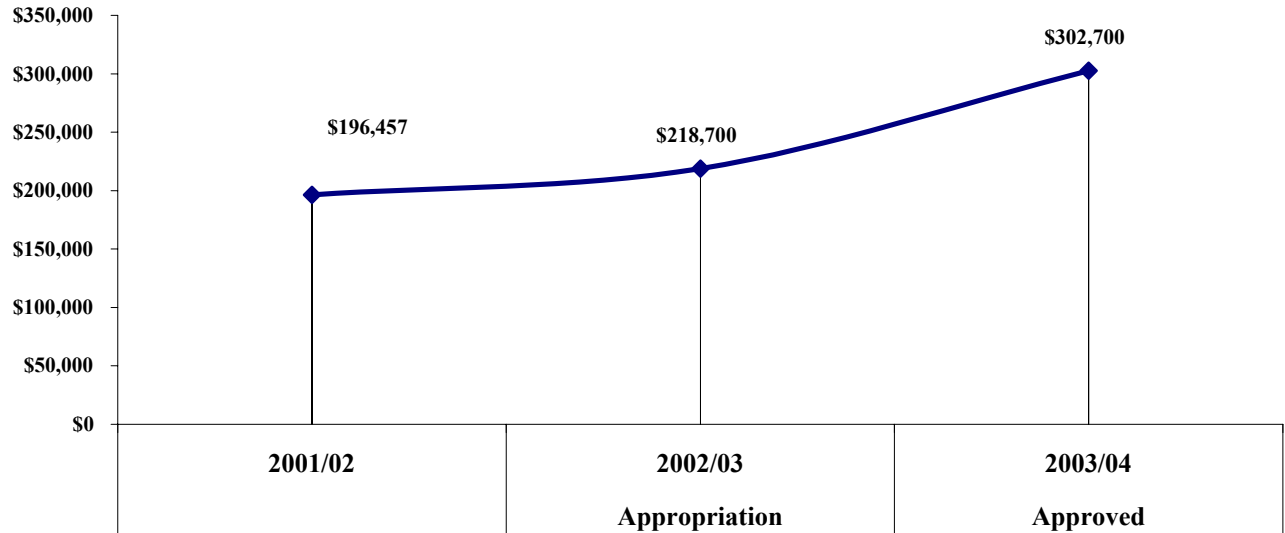
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## Homeless Services

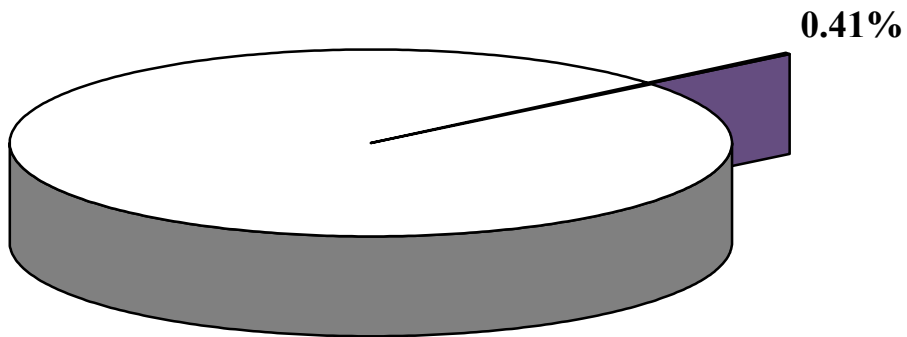
	<b>2002-2003 Appropriation</b>	<b>2003-2004 Approved</b>
697.73100 Connections for the Homeless	\$66,200	\$66,200
697.73200 Evanston Ecumenical Action Council (EEAC)	\$16,800	\$16,800
Total	\$83,000	\$83,000

# Commission on Aging

### Three Year Fiscal History



### Expenditures as a % of 2004 General Fund Budget



# City of Evanston

## Commission on Aging

### Financial Summary

	2001-2002	2002-2003	2002-2003	2003-2004
<b>Expenditures</b>	<b>Actual</b>	<b>Appropriation</b>	<b>Estimated</b>	<b>Appropriation</b>
			<b>Actual</b>	<b>Approved</b>
Commission on Aging	85,659	90,300	87,859	90,300
Subsidized Taxi Program	110,798	128,400	182,840	212,400
<b>Total Expenditures</b>	<b>196,457</b>	<b>218,700</b>	<b>270,699</b>	<b>302,700</b>
<b>Revenues</b>				
Long Term Care Ombudsman Grant		17,862	17,862	19,255
Participant Contributions		54,400	54,400	108,000
<b>Total Revenues</b>		<b>72,262</b>	<b>72,262</b>	<b>127,255</b>

### Notes for Financial Summary

### Performance Report on FY 2002-2003 Major Program Objectives

#### **Commission on Aging:**

1. City staff are developing a list of volunteers willing to assist seniors and persons with disabilities with leaf raking and snow shoveling. City staff continue to work with the Community Service Department of Evanston Township High School and Northwestern University to obtain volunteers. Notice of the need for volunteers has been included in City publications, Highlights, and local newspapers.
2. Requests for assistance with yard work have been limited, but this appears to be an area of interest to residents. Several requests for this service have come from Property Standards staff, on behalf of residents who are experiencing difficulty with property maintenance. Staff have begun to survey neighboring communities to assist in developing a volunteer-based yard work program.
3. The Assisted Living and Shared Housing Act went into effect January 2002. It is not anticipated that any facilities will be licensed prior to January 2003. The Commission will need to monitor the implementation of these regulations in facilities advertising assisted living services and determine the need for local regulation.
4. The Evanston Senior Services Providers Exchange Guide will be ready for distribution October 2002. City staff continue to update and distribute two publications on City services and local agencies that serve seniors. A proposed Senior Services Guide, to be published in conjunction with the Levy Center, was postponed although some of the information previously included in that guide was incorporated into the Evanston Senior Services Providers Exchange Guide.
5. Information about Commission programs and any events sponsored by the Commission is located on the City's web site. City staff will explore the option of including information published in the Evanston Senior Services Providers Exchange Guide and in other program publications on the City's web site.
6. In 2001-2002, the Commission, in conjunction with the Legal Assistance Foundation of Chicago, received funding from the National Family Caregiver Support Program to develop a resource guide and training materials to use in the development of family-run councils in nursing homes. The Commission received additional funds to support the development of councils in area nursing homes. Commission staff and interns have worked with four nursing homes to obtain facility cooperation and to support and train family members in council development.

# City of Evanston

## Commission on Aging

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### **Taxi Program:**

1. The program demonstrated significant growth this fiscal year. At the direction of the members of the City Council, the reimbursement to taxicab companies increased to \$5.00 per cab coupon in FY 2001-2002. Program usage increased, with marked increases in program revenue and cost to the City. Ridership averaged 111 cab trips per day.
2. Program materials were revised to include changes in coupon worth and the complaint process.
3. Information about the Subsidized Taxicab Program, including changes in the program and the complaint process were presented through articles in City publications and through community presentations.
4. In collaboration with the City Collector's Office, staff monitored complaints from program users. Staff noted decreases in complaints about driver timeliness and response to passengers. An increase in compliments about driver helpfulness was also noted.

# City of Evanston

## Commission on Aging

### Description of Major Activities

The Commission on Aging advocates for older residents; operates the Long-Term Care Ombudsman Program; trains and places volunteers in long-term care facilities to advocate for the residents of these facilities; provides information, assistance and referral services to callers; provides education to the elderly and their families about services for the older person; makes in-home assessments of at-risk seniors living in the community; works with other City departments and community agencies to coordinate the response to citizens in need of assistance; provides technical assistance to agencies in funding and coordination of planning for services; advises agencies, organizations, the community and City Council on the needs of local older adults; encourages and facilitates activities between generations; administers the subsidized taxicab program with the City Collector's Office and administers a Handyman Program in conjunction with CEDA Neighbors at work.

### FY 2003-2004 Objectives

1. Coordinate with the Community Intervention Division and other City departments and community agencies to schedule public forums and develop and distribute printed materials describing resources available to seniors and other citizens at risk of foreclosure by April 2003.
2. Evaluate the need for the development of a yard work program for low-income seniors by May 2003.
3. Establish regular office hours at the Levy Senior Center by May 2003.
4. Evaluate the need for the development of an Accessibility sub-committee of the Commission by July 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Callers given information, assistance or referral	1,400	1,500	1,500
2. Older Adult Services Directory updates	1	1	1
3. Nursing home residents assisted by Long-Term Care	1,700	1,700	2,000
4. Visit-hours by nursing home volunteers	5,400	5,756	6,500
5. Complaints handled by the Ombudsman Program	107	110	130
6. Resident councils at nursing homes and senior housing	15	15	15
7. COA programs/forums co-sponsored	2	4	4
8. Coordination of Evanston Senior Services Providers	4	4	4
9. Handyman Visits	120	120	120
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Commission on Aging

	2002-2003 Appropriation	2003-2004 Approved
1 Long Term Care Ombudsman .5 Secretary II		
Regular Pay Permanent	68,600	68,600
Overtime Pay Permanent	1,000	1,000
<b>Personal Services</b>	<b>\$69,600</b>	<b>\$69,600</b>
Other Professional Services	300	300
Telephone & Telegraph	100	100
Postage Chargebacks	2,100	2,100
Training and Travel	100	100
Automobile Allowance	600	600
Telephone Chargebacks	1,800	1,800
Membership Dues	300	300
Copy Machine Charges	2,200	2,200
Other Contractual Services	2,800	2,800
<b>Contractual Services</b>	<b>\$10,300</b>	<b>\$10,300</b>
Books, Publications, Maps	500	500
Office Supplies	400	400
<b>Commodities</b>	<b>\$900</b>	<b>\$900</b>
Contingencies	500	500
Medical Insurance	8,900	8,900
Life Insurance	100	100
<b>Other Charges</b>	<b>\$9,500</b>	<b>\$9,500</b>
<b>Commission on Aging</b>	<b>\$90,300</b>	<b>\$90,300</b>

# City of Evanston

## Subsidized Taxi Program

### Description of Major Activities

The Subsidized Taxi Program provides taxicab service twenty-four hours, seven days a week to Evanston citizens, 60 years or older and to mobility limited residents. Coupons may be purchased by program participants for \$2.00. The coupons are returned by the taxi companies to the City for reimbursement. At the direction of the members of the City Council the reimbursement was increased from \$3.50 to \$5.00 per coupon in FY 2001-2002. The program is jointly administered by the Commission on Aging and the City Collector.

### FY 2003-2004 Objectives

1. Work with the staff of the City Collector's office to incorporate a program user into the driver training program by March 2003.
2. Work with the staff of the City Collector's office to increase program user representation on the Taxicab Advisory Board by April 2003.
3. Work with staff of the City Collector's office to monitor the effectiveness of the complaint process and the driver training program by June 2003.

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
1. Total persons registered	1,947	1,331	1,600
2. New registrations in fiscal year	176	161	268
3. Average number of trips per day	70	111	115
4. Coupon distribution centers	3	3	3
5. Coupon Activity:			
Sales (number of coupons sold)	31,750	52,471	54,000
Reimbursements to drivers (cost to City)	38,457	96,833	126,000
<b>FULL TIME EQUIVALENT POSITIONS</b>			

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

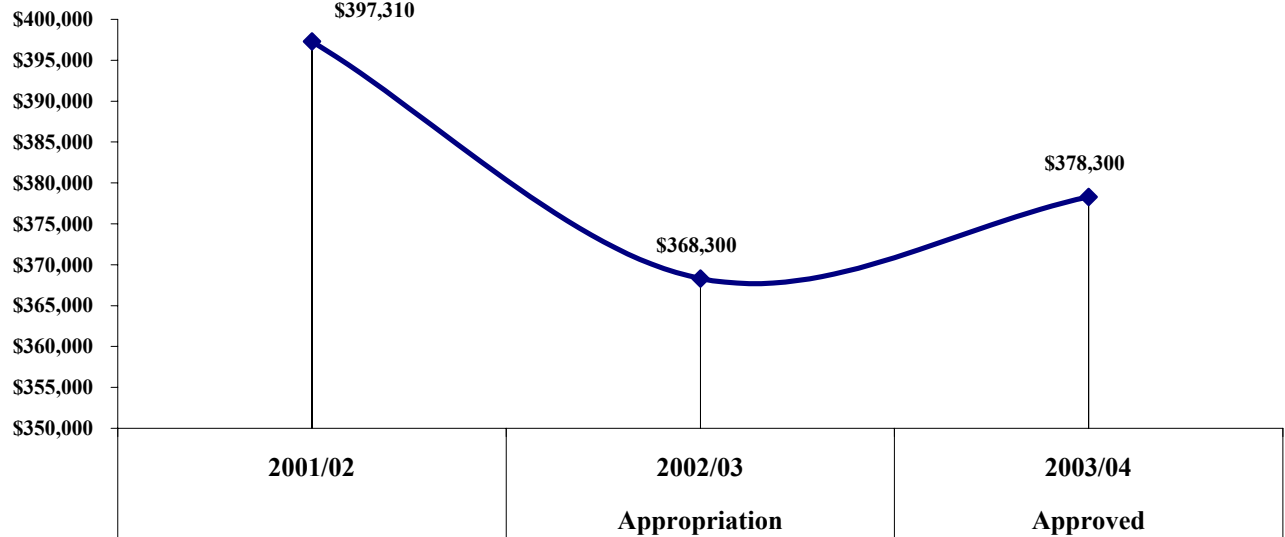
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## Subsidized Taxi Program

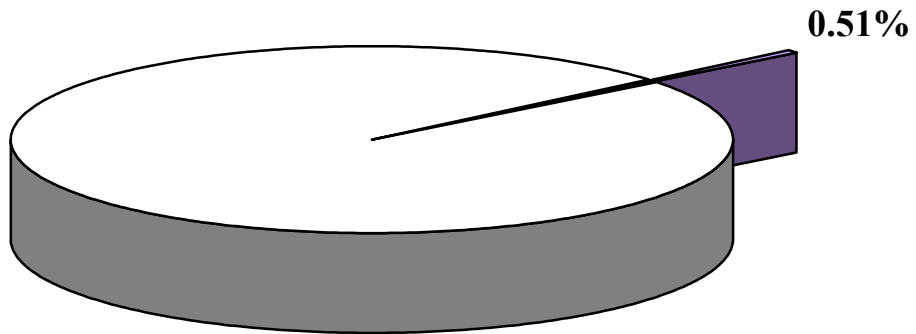
	2002-2003 Appropriation	2003-2004 Approved
Printing	800	800
Copy Machine Charges	1,500	1,500
<b>Contractual Services</b>	<b>\$2,300</b>	<b>\$2,300</b>
Office Supplies	100	100
<b>Commodities</b>	<b>\$100</b>	<b>\$100</b>
Coupon Payments - Cab Subsidy	126,000	210,000
<b>Other Charges</b>	<b>\$126,000</b>	<b>\$210,000</b>
<b>Subsidized Taxi Program</b>	<b>\$128,400</b>	<b>\$212,400</b>

# Public Works

### Three Year Fiscal History



### Expenditures as a % of 2004 General Fund Budget



# City of Evanston

## Public Works

### Financial Summary

	2001-2002	2002-2003	2002-2003	2003-2004
	Actual	Appropriation	Estimated	Appropriation
			Actual	Approved
Director of Public Works	142,760	135,200	136,766	135,200
Municipal Service Center	254,550	233,100	225,228	243,100
Total	397,310	368,300	361,994	378,300

### Performance Report on FY 2002-2003 Major Program Objectives

Provided training sessions for AFSCME supervisors.

Implemented the new street cleaning program for streets with parking on one side.

Developed a five-year paving plan at a funding level of \$1.7 million per year (\$1.2 Million in MFT funds supplemented with an additional \$500,000 per year in CIP bond funds). City Council adopted the program.

Successfully moved the City Public Works/Parks, Forestry and Recreation storage facility from leased space on Dewey Avenue to the Recycling Center, saving about \$50,000 per year.

In conjunction with Parks/Forestry and Recreation, provided project management for the development of the City's bike plan which is proposed to be implemented over the next 3-5 years.

Participated in the planning (design review, coordination with Parking Committee, operational issues, art components, etc.) of the proposed Sherman Plaza Garage.

Implemented evening and overnight enforcement of parking regulations and the downtown area, as well as other areas throughout the City.

Pursued alternative special assessment procedures and continued marketing the program in an attempt to increase the number of alleys paved each year (Results = 2 alleys paved by S.A. in 2002-03, at least 9 proposed in 2003-04.)

# City of Evanston

## Director of Public Works

### Description of Major Activities

The Director of Public Works manages the planning, construction and maintenance of public improvements and the delivery of public works services. This includes the design and implementation of work programs and construction activities to accomplish policies and goals formulated by the City Council and the City Manager. The Director also assists in developing alternative solutions to community problems for consideration by the Mayor and Council. Divisions within the Department of Public Works include Streets and Sanitation, Transportation, Fleet Services, Water and Sewer Utilities and Municipal Service Center operations.

### FY 2003-2004 Objectives

1. Implement a web-based Service Request Tracking system by December 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Flood and Pollution Control Meetings	6	6	6
Meetings/Hearings of Board of Local Improvements	20	20	25
Parking Committee Meetings	11	11	11
Supervisor Training Sessions	10	10	10
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Director of Public Works

	2002-2003 Appropriation	2003-2004 Approved
1 Director of Public Works		
Regular Pay Permanent	109,700	109,700
<b>Personal Services</b>	<b>\$109,700</b>	<b>\$109,700</b>
Telephone & Telegraph	2,000	2,000
Postage Chargebacks	300	300
Training and Travel	100	100
Fleet Service Fund Chargeback	12,100	12,100
Telephone Chargebacks	1,000	1,000
Membership Dues	1,000	1,000
Copy Machine Charges	1,000	1,000
<b>Contractual Services</b>	<b>\$17,500</b>	<b>\$17,500</b>
Books, Publications, Maps	300	300
Office Supplies	1,000	1,000
<b>Commodities</b>	<b>\$1,300</b>	<b>\$1,300</b>
Contingencies	500	500
Medical Insurance	5,900	5,900
Life Insurance	300	300
<b>Other Charges</b>	<b>\$6,700</b>	<b>\$6,700</b>
<b>Director of Public Works</b>	<b>\$135,200</b>	<b>\$135,200</b>

**City of Evanston**  
**Municipal Service Center**

**Description of Major Activities**

The Municipal Service Center serves as the base of operations for all field service personnel and equipment. It provides operating space for the Public Works Department divisions of Streets and Sanitation, Traffic Engineering, Parking and Parking Enforcement, and Fleet Services, as well as for the Parks, Forestry and Recreation Department and the Facilities Management Department. The building includes maintenance garages, workshops, warehousing, office and employee areas, materials storage and vehicle garages as well as the salt storage dome. Bulk products and supplies are dispersed from this location for all departments of the City government. The Center contains one dwelling unit for a city employee as well as the parking Enforcement Division which allows for continuous on-site security and surveillance. The Center also provides office and operating space for the Summer Youth Program. Additionally the Center is now providing space for recycling spent lamps and household battery recycling storage. Beginning with FY2003/04 costs to operate the former Recycling Center on Oakton Avenue will be identified here because that facility will now provide seasonal storage for City equipment when not in use.

**FY 2003-2004 Objectives**

1. Complete fence replacement at the Oakton Avenue facility by July.
2. Complete computer inventory program of all items in the first floor warehouse by December.
3. Assist with painting exterior of building by October.
4. Complete feasibility study to replace salt dome by June.
5. Continue preventative maintenance program for parking deck.
6. Complete installation of phase 2 (Building B) security door lock system by December.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Conduct annual exterior storage bin cleanup by all user departments	1	1	1
2. Coordinate fire drills with Fire Prevention Bureau	2	2	2
3. Conduct annual lighting fixture cleanup	1	1	1
4. Complete annual clean up of second floor warehouse	1	1	1
5. Conduct monthly fire extinguisher inspection	12	12	12
6. Conduct weekly inspection of eyewash stations	52	52	52
7. Quarterly inspection of 63 overhead doors	4	4	4
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.50</b>	<b>1.00</b>	<b>1.00</b>

**Approved Adjustments in 2003-2004 Budget**

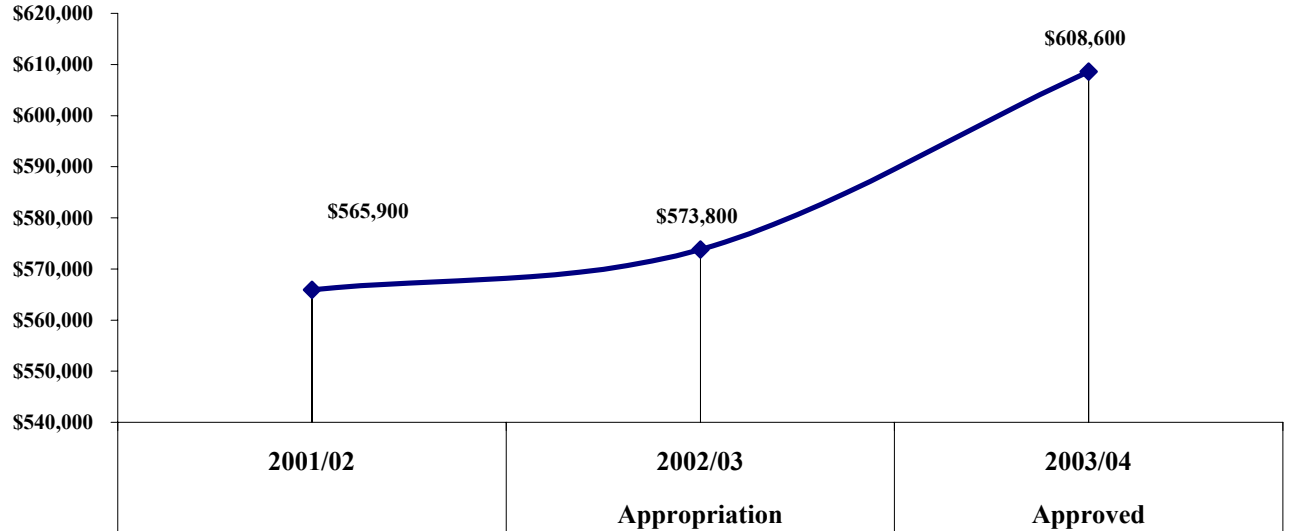
# City of Evanston

## Municipal Service Center

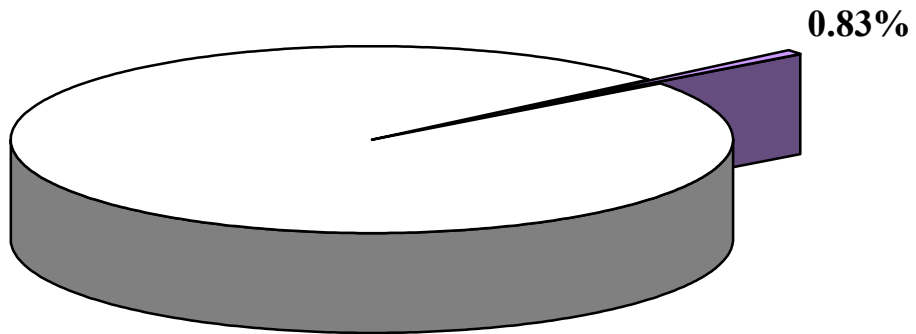
	2002-2003 Appropriation	2003-2004 Approved
Permanent Part Time	37,200	37,200
<b>Personal Services</b>	<b>\$37,200</b>	<b>\$37,200</b>
Building Maintenance Services	40,000	40,000
Electricity	3,600	3,600
Gas	41,600	41,600
Fleet Service Fund Chargeback	5,600	5,600
Telephone Chargebacks	500	500
Rentals	1,000	1,000
Other Contractual Services	25,000	25,000
<b>Contractual Services</b>	<b>\$117,300</b>	<b>\$117,300</b>
Agricultural/Botanical Supplies	2,500	2,500
Clothing	24,700	34,700
Janitorial Supplies	5,500	5,500
Building Maintenance Material	15,000	15,000
Safety Equipment	22,700	22,700
Office Supplies	500	500
<b>Commodities</b>	<b>\$70,900</b>	<b>\$80,900</b>
Contingencies	500	500
<b>Other Charges</b>	<b>\$500</b>	<b>\$500</b>
Other Machines & Equipment	7,200	7,200
<b>Capital Outlay</b>	<b>\$7,200</b>	<b>\$7,200</b>
<b>Municipal Service Center</b>	<b>\$233,100</b>	<b>\$243,100</b>

# City Engineer

### Three Year Fiscal History



### Expenditures as a % of 2004 General Fund Budget



# City of Evanston

## City Engineer

### Financial Summary

	2001-2002	2002-2003	2002-2003	2003-2004
	Actual	Appropriation	Estimated	Appropriation
			Actual	Approved
City Engineer	565,900	573,800	591,700	608,600
Total	565,900	573,800	591,700	608,600

### Notes for Financial Summary

### Performance Report on FY 2002-2003 Major Program Objectives

# City of Evanston

## City Engineer

### Description of Major Activities

The Engineering Section administers and supervises the field construction of all Motor Fuel Tax, General Funds, Community Development Block Grant and Special Assessment construction projects, provides engineering services for street, alleys, sewer and watermain projects, street lighting projects and furnishes engineering services for other City Departments as required, oversees construction involving the public right-of-way, coordinates the Block and 50/50 Sidewalk and Curb Replacement Programs, and attends meetings with technical personnel from other communities on behalf of the City. Engineering investigates and coordinates various funding sources to improve the City infrastructure. The Engineering Section is also responsible for review and approval of private development plans and utility permits.

### FY 2003-2004 Objectives

1. Complete spot sewer repair and sewer replacement project prior to resurfacing streets.
2. Complete the street maintenance and resurfacing programs by October 31.
3. Complete the 50/50 Sidewalk and Block curb programs by October 31.
4. Complete the ADA curb ramp program by October 31.
5. Continue the Asbury Avenue Bridge Study - complete phase 2 engineering by December 31.
6. Complete Central/Crawford/Gross Point Road Signals Design by August 2003 and begin construction.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Plans and Specifications ready for bidding by May 1, 2002	<b>90%</b>	<b>100%</b>	<b>100%</b>
Construction completed by September 30, 2002	<b>90%</b>	<b>90%</b>	<b>90%</b>
Number of alleys paved by special assessment	<b>2 Alleys</b>	<b>3 Alleys</b>	<b>9 Alleys</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>

### Approved Adjustments in 2003-2004 Budget

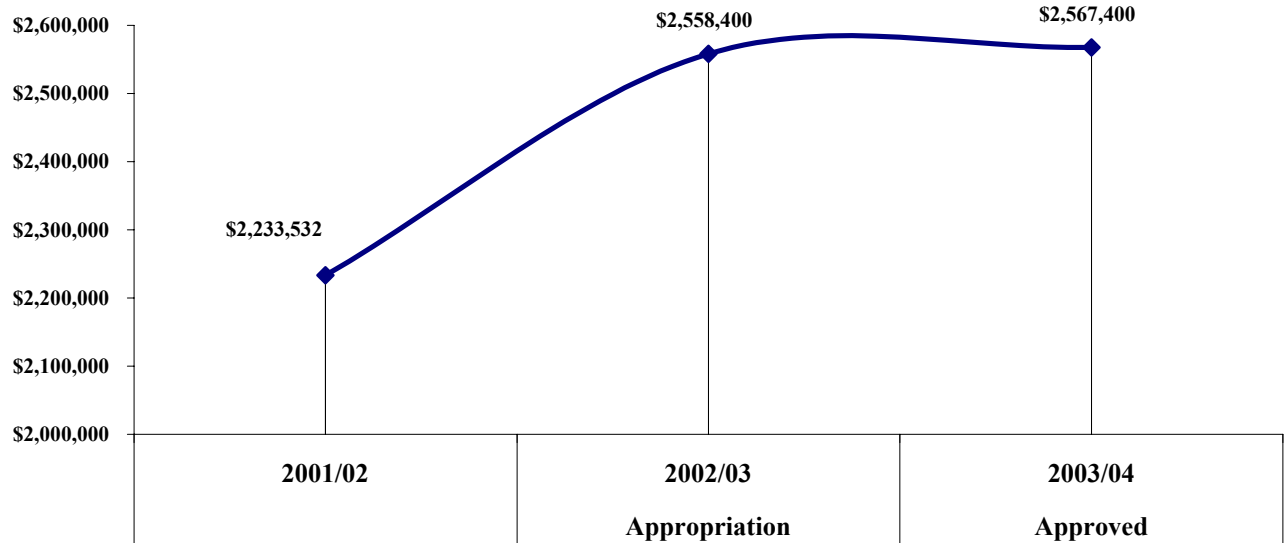
# City of Evanston

## City Engineer

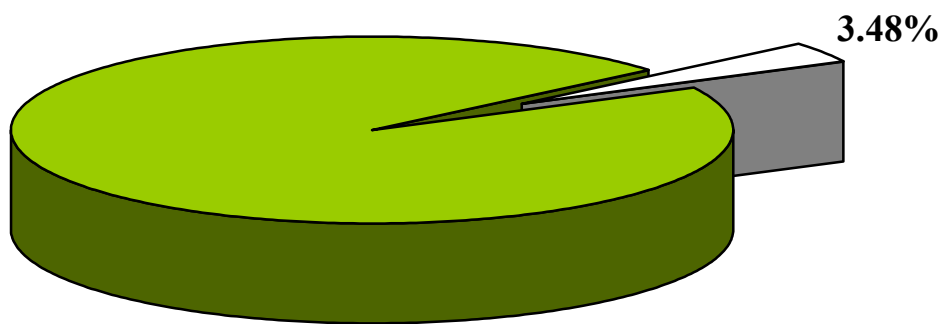
	2002-2003 Appropriation	2003-2004 Approved
1 Civil Eng. I		
3 Civil Engineer II		
3 Engineering Aide II		
1 Executive Secretary		
1 Senior Engineer		
Regular Pay Permanent	464,600	464,600
Overtime Pay Permanent	-	3,000
Temporary Salaries	-	2,000
<b>Personal Services</b>	<b>\$464,600</b>	<b>\$469,600</b>
Photographers/Blueprints	100	100
Office Equipment Maintenance	1,400	1,400
Other Equipment Maintenance	300	300
Other Professional Services	900	900
Telephone & Telegraph	4,000	4,000
Postage Chargebacks	100	100
Training and Travel	1,000	1,000
Automobile Allowance	1,200	1,200
Fleet Service Fund Chargeback	31,200	41,000
City Wide Training	4,000	4,000
Telephone Chargebacks	4,100	4,100
Membership Dues	600	600
Copy Machine Charges	2,500	2,500
<b>Contractual Services</b>	<b>\$51,400</b>	<b>\$61,200</b>
Books, Publications, Maps	500	500
Minor Equipment & Tools	700	700
Safety Equipment	200	200
Office Supplies	800	800
Photo/Drafting Supplies	800	800
Personal Computer Software	-	20,000
<b>Commodities</b>	<b>\$3,000</b>	<b>\$23,000</b>
Contingencies	200	200
Medical Insurance	53,200	53,200
Life Insurance	900	900
<b>Other Charges</b>	<b>\$54,300</b>	<b>\$54,300</b>
Personal Computer Equipment	500	500
<b>Capital Outlay</b>	<b>\$500</b>	<b>\$500</b>
<b>City Engineer</b>	<b>\$573,800</b>	<b>\$608,600</b>

# Traffic Engineering

### Three Year Fiscal History



### Expenditures as a % of 2004 General Fund Budget



# City of Evanston

## Traffic

### Financial Summary

	2001-2002	2002-2003	2002-2003	2003-2004
<b>Expenditures</b>	<b>Actual</b>	<b>Appropriation</b>	<b>Estimated Actual</b>	<b>Appropriation Approved</b>
Traffic Engineering	361,952	403,200	369,801	412,200
Traffic Signs	244,997	250,800	249,166	250,800
Traffic Signals and Streetlights	632,794	684,100	653,084	684,100
Parking Ticket Processing	36,384	47,700	59,105	47,700
Parking Enforcement	717,405	905,400	840,226	905,400
School Crossing Guards	240,000	267,200	267,200	267,200
<b>Total Expenditures</b>	<b>2,233,532</b>	<b>2,558,400</b>	<b>2,438,582</b>	<b>2,567,400</b>

### Notes for Financial Summary

### Performance Report on FY 2002-2003 Major Program Objectives

# City of Evanston

## Traffic Engineering

### Description of Major Activities

This element manages and administers the operations of the Traffic Engineering Division, and performs engineering work to assist with the planning, implementation and monitoring of traffic engineering projects. Traffic counts are made and reviewed; signal timings are updated; and intersection control studies are performed. Traffic-related suggestions, requests and complaints from citizens, aldermen, police, and staff are investigated. This element also reviews plans to ensure that future developments have adequate access, circulation, loading, and parking. The City's Traffic Calming Program, a cooperative effort between citizens and staff to slow and reduce traffic in neighborhoods, is also administered by this element.

### FY 2003-2004 Objectives

1. Complete the construction work on Ridge Avenue, Davis Street, and Church Street signal interconnect project by November of 2003.
2. Construct raised median separating south bound Ridge and Green Bay traffic at Clark Street, and to make other improvements to enhance traffic safety and operation conditions.
3. Design and install truck route signs at major entrances to the City and at other major intersections.
4. Construct all traffic calming devices approved by City Council through July of 2003 by October of 2003.
5. Apply for funding for design and construction of Chicago - Sheridan corridor and Emerson/Green Bay/Ridge corridor signal interconnect project. If funding is approved, complete design and engineering work by 2004 (with construction to follow in 2005.)
6. In conjunction with Parks & Recreation Department and Planning Department, to apply for design and engineering funds for the Evanston Bike System Plan by December of 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Aldermanic requests received and answered	200	225	225
2. Service requests received and answered	1,650	1,750	1,775
3. Development plans reviewed	275	275	285
4. Traffic counts made	600	575	600
5. Traffic studies	200	275	275
6. Obstruction permit review and site visits	500	550	650
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Traffic Engineering

	2002-2003 Appropriation	2003-2004 Approved
1 Civil Engineer II		
1 Dep. Dir of Public Work		
1 Executive Secretary		
2 Senior Traffic Engineer		
Regular Pay Permanent	332,200	332,200
Printing	8,600	8,600
Office Equipment Maintenance	100	100
Other Equipment Maintenance	300	300
Telephone & Telegraph	3,900	3,900
Postage Chargebacks	3,600	3,600
Training and Travel	500	500
Automobile Allowance	1,200	1,200
Fleet Service Fund Chargeback	12,600	12,600
Telephone Chargebacks	6,300	6,300
Membership Dues	800	800
Copy Machine Charges	200	200
<b>Contractual Services</b>	<b>\$38,100</b>	<b>\$38,100</b>
Books, Publications, Maps	200	200
Minor Equipment & Tools	1,200	1,200
Safety Equipment	200	200
Office Supplies	800	800
Photo/Drafting Supplies	100	100
Contingencies	100	100
Medical Insurance	29,500	29,500
Life Insurance	800	800
<b>Other Charges</b>	<b>\$30,400</b>	<b>\$30,400</b>
<b>Traffic Engineering</b>	<b>\$403,200</b>	<b>\$412,200</b>

# City of Evanston

## Traffic Signs

### Description of Major Activities

The Traffic Signs element has major activities in three areas: traffic signs, pavement markings and special events. In the traffic signs area, all regulatory, warning, and guide signs on the right-of-way are installed, maintained, replaced, or removed as necessary. Also, decorative banners on street light poles are installed and removed according to guidelines approved by City Council.

In the pavement marking area, paints and thermoplastic markings are applied to the pavement by City crews and by contractors under supervision of the City. This includes lane markings, centerlines, crosswalks, arrows, legends, and parking stalls.

Traffic control for special events is provided by this element, ranging from small events such as block parties to large events such as Northwestern football games and the City's 4th of July festivities.

### FY 2003-2004 Objectives

1. Complete fine-tuning of way finding signs by June 1, 2003.
2. Replace worn out signs through December 2003.
3. Continue to perform traffic control on special events through December 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Signs removed	250	250	250
2. Signs repaired/replaced	1,600	1,600	1,600
3. Signs fabricated (includes temporary signs)	5,000	5,000	5,000
4. New signs installed	1,000	1,000	1,000
5. Special events coordinated	25	25	25
6. Linear feet of pavement marking applied	30,000	35,000	3,500
7. Crosswalks, legends, arrows	500	600	500
8. Parking stalls marked	750	750	750
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Traffic Signs

	2002-2003 Appropriation	2003-2004 Approved
3 Traffic Sign Repairer		
Regular Pay Permanent	136,100	136,100
Overtime Pay Permanent	10,000	10,000
Other Equipment Maintenance	400	400
Training and Travel	300	300
Fleet Service Fund Chargeback	34,100	34,100
<b>Contractual Services</b>	<b>\$34,800</b>	<b>\$34,800</b>
Minor Equipment & Tools	1,600	1,600
Traffic Control Supplies	48,000	48,000
<b>Commodities</b>	<b>\$49,600</b>	<b>\$49,600</b>
Medical Insurance	18,100	18,100
Life Insurance	200	200
<b>Other Charges</b>	<b>\$18,300</b>	<b>\$18,300</b>
Other Machines & Equipment	2,000	2,000
<b>Capital Outlay</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Traffic Signs</b>	<b>\$250,800</b>	<b>\$250,800</b>

# City of Evanston

## Traffic Signals and Street Light Maintenance

### Description of Major Activities

The Traffic Signals and Street Light Maintenance element performs routine maintenance, and repairs and replaces all components of the signals and street light systems. A total of 100 signals and over 6000 street lights are maintained. A major portion of the work is related to the JULIE system (Joint Utility Location Information for Excavators), which requires that we mark the location of underground cables for both the signal and street light systems for all excavations in the right-of-way. In the street light area, bulbs and ballasts are changed, knockdowns are repaired, and power centers are maintained.

### FY 2003-2004 Objectives

1. Complete the first phase of the street light upgrade project by the end of the fiscal year.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Signals cleaned	30	30	30
2. Controllers serviced	100	100	100
3. Arterial timings checked	12	12	12
4. Street light bulbs replaced	1,300	1,300	1,300
5. Street light repairs made	1,200	1,200	1,200
6. Signal bulbs replaced	900	900	900
7. Signal repairs made	1,000	1,000	1,000
8. Hours of night patrol for outages	400	400	400
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Traffic Signals and Street Light Maintenance

	2002-2003 Appropriation	2003-2004 Approved
1 Lead Electrician		
4 Traffic Sig/Str. Light Elec		
Regular Pay Permanent	248,100	248,100
Overtime Pay Permanent	30,000	30,000
<b>Personal Services</b>	<b>\$278,100</b>	<b>\$278,100</b>
Other Equipment Maintenance	200	200
Electricity	85,000	85,000
Training and Travel	400	400
Fleet Service Fund Chargeback	57,100	57,100
Other Contractual Services	188,000	188,000
<b>Contractual Services</b>	<b>\$330,700</b>	<b>\$330,700</b>
Office/Other Equipment Maintenance Material	44,000	44,000
Minor Equipment & Tools	1,500	1,500
<b>Commodities</b>	<b>\$45,500</b>	<b>\$45,500</b>
Medical Insurance	29,500	29,500
Life Insurance	300	300
<b>Other Charges</b>	<b>\$29,800</b>	<b>\$29,800</b>
<b>Traffic Signals and Street Light Maintenance</b>	<b>\$684,100</b>	<b>\$684,100</b>

# City of Evanston

## Parking Ticket Processing

### Description of Major Activities

This program element is responsible for entering all information from parking tickets written by hand into the parking ticket processing database for collections and notices. Tickets are subsequently filed in numeric order and maintained for a period of five years.

This program element is also responsible for monitoring vehicles booted and processing payments for tickets and boot release.

Parking tickets issued prior to 2000, which are still eligible to be protested in Circuit Court, are also handled through this program element. Docket files and supporting information is prepared in this program element. This element, along with the Parking System Management program element, represents the City in court and has the ability to negotiate settlements for multiple-ticket cases.

### FY 2003-2004 Objectives

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. % of handwritten tickets entered within 2 work days of receipt from other agencies.	<b>95%</b>	<b>90%</b>	<b>90%</b>
2. Number of court cases handled monthly	<b>20</b>	<b>12</b>	<b>10</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Parking Ticket Processing

	2002-2003 Appropriation	2003-2004 Approved
1 Parking Operations Clerk		
Regular Pay Permanent	40,500	40,500
Overtime Pay Permanent	900	900
<b>Personal Services</b>	<b>\$41,400</b>	<b>\$41,400</b>
		-
Training and Travel	100	100
<b>Contractual Services</b>	<b>\$100</b>	100
		-
Office Supplies	200	200
<b>Commodities</b>	<b>\$200</b>	200
		-
Medical Insurance	5,900	5,900
Life Insurance	100	100
<b>Other Charges</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>Parking Ticket Processing</b>	<b>\$47,700</b>	<b>\$47,700</b>

# City of Evanston

## Parking Enforcement

### Description of Major Activities

The Parking Enforcement program element is responsible for the enforcement of parking ordinances throughout Evanston, including parking meters, time-limited areas, permit lots, residential parking districts, and "no parking" zone. In addition, this element identifies and immobilizes (boots) vehicles with more than five outstanding parking tickets.

Parking Enforcement is used for traffic control during special events including 6 NU football games, July 4th parade and fireworks, NU homecoming events, lakefront "no parking" enforcement during summer months, emergency street closures, snow removal operations, and to replace absent school crossing guards.

The Parking Enforcement Supervisor coordinates and supervises the School Crossing Guard program.

The Parking Enforcement Supervisor is also the Program Administrator for the City-wide parking ticket issuance and collection software. He is responsible for database management for this software, which also serves the Administrative Hearing Division in its coordination and disposition of parking ticket hearings.

### FY 2003-2004 Objectives

1. Increase enforcement of the time limits in the downtown area during demolition and construction of the Sherman Plaza Self Park in order to maintain turnover in the metered spaces.
2. Increase the number of 2003 and 2004 Evanston Vehicle Stickers purchased in a timely manner by using newly-developed software which identifies vehicle registrations with Evanston addresses and by issuing tickets immediately after the renewal periods end as well as throughout the year whenever a handheld ticket writing computer is used to check and/or issue a parking citation.
3. Research existing parking ticket issuance and collections software and to make a recommendation for either an RFP or RFQ during the first 9 months of the FY2003-04 which will improve or replace existing software so that hearings scheduling can be included within the parking ticket issuance database.
4. Evaluate the efficiency and effectiveness of expansion of the Parking Enforcement program using several shifts to determine if this level of staffing is appropriate; and to develop program alternatives by October 15, 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Parking tickets issued	99,169	132,000	150,000
2. Vehicles booted	692	700	750
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>12.00</b>	<b>16.00</b>	<b>16.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Parking Enforcement

	2002-2003 Appropriation	2003-2004 Approved
13 Parking Enforcement Officer		
1 Parking Enforcement Supervisor		
Regular Pay Permanent	608,600	608,600
Overtime Pay Permanent	24,400	24,400
<b>Personal Services</b>	<b>\$633,000</b>	<b>\$633,000</b>
Other Equipment Maintenance	12,500	12,500
Electricity	1,900	1,900
Telephone & Telegraph	12,000	12,000
Training and Travel	1,200	1,200
Fleet Service Fund Chargeback	90,000	90,000
Membership Dues	400	400
Other Contractual Services	44,000	44,000
<b>Contractual Services</b>	<b>\$162,000</b>	<b>\$162,000</b>
Clothing	6,600	6,600
Licensing/Regulatory Support	25,200	25,200
Office Supplies	400	400
<b>Commodities</b>	<b>\$32,200</b>	<b>\$32,200</b>
Medical Insurance	72,100	72,100
Life Insurance	1,100	1,100
<b>Other Charges</b>	<b>\$73,200</b>	<b>\$73,200</b>
Other Machines & Equipment	5,000	5,000
<b>Capital Outlay</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Parking Enforcement</b>	<b>\$905,400</b>	<b>\$905,400</b>

**City of Evanston**

**850 - School Crossing Guards**

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**Description of Major Activities**

School Crossing Guards are assigned to major intersections and heavy traffic areas to ensure the safe crossing of school children.

**FY 2003-2004 Objectives**

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Intersections staffed	35	38	38
<b>FULL TIME EQUIVALENT POSITIONS</b>			

**Approved Adjustments in 2003-2004 Budget**

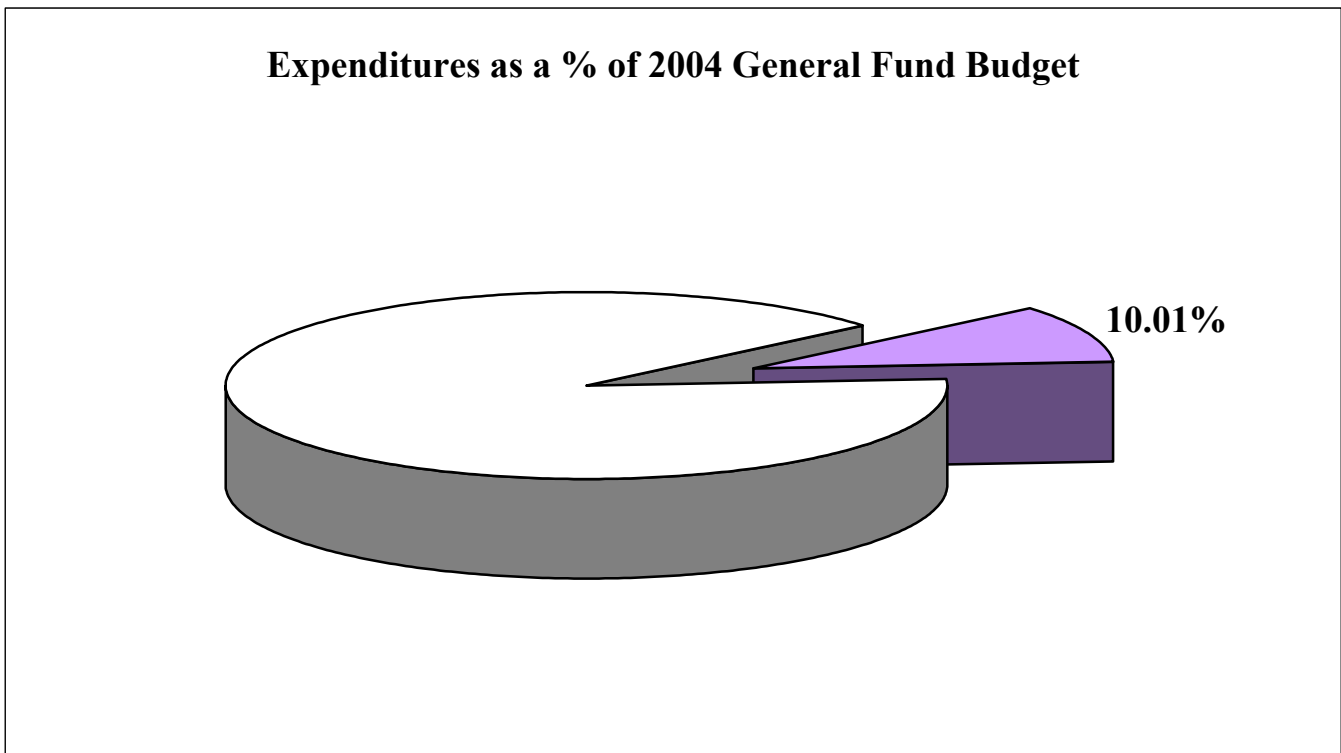
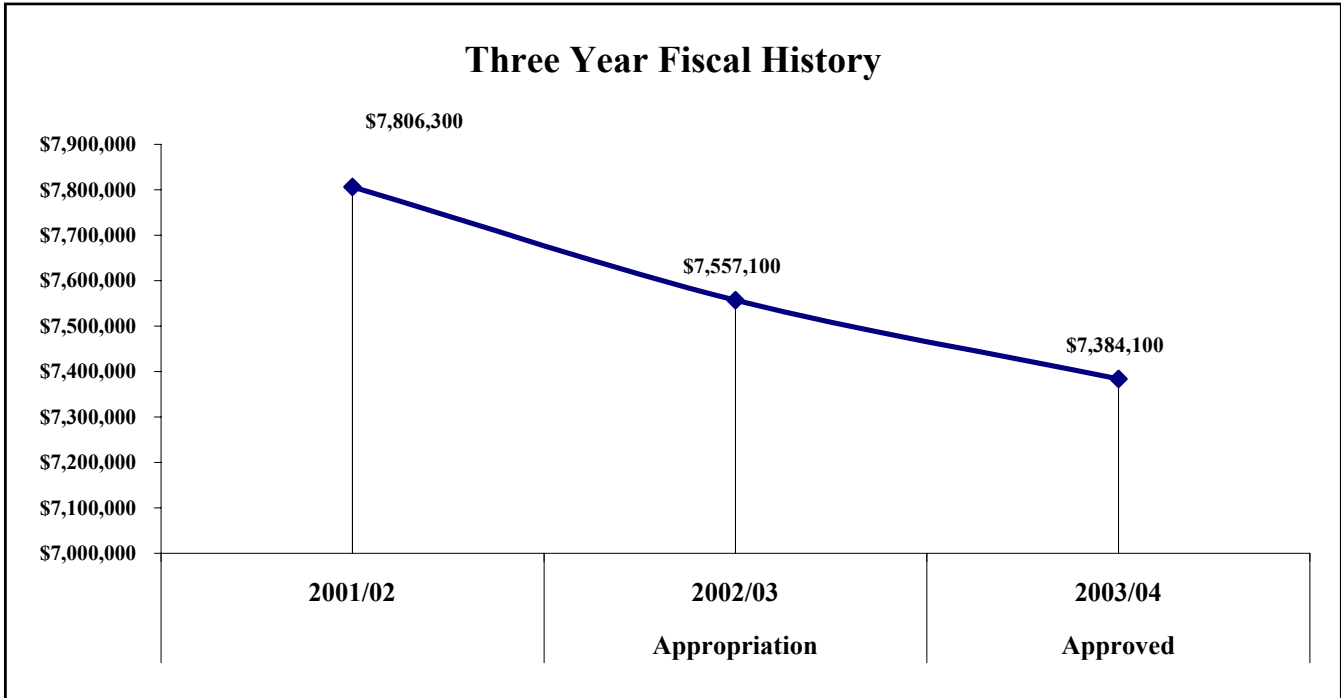
# City of Evanston

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## School Crossing Guards

	2002-2003 Appropriation	2003-2004 Approved
Seasonal Employees	265,200	265,200
<b>Personal Services</b>	<b>\$265,200</b>	<b>\$265,200</b>
Safety Equipment	2,000	2,000
<b>Commodities</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>School Crossing Guards</b>	<b>\$267,200</b>	<b>\$267,200</b>

# Streets and Sanitation



**City of Evanston**  
**Streets and Sanitation**

**Financial Summary**

	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Estimated</b>	<b>Appropriation</b>
			<b>Actual</b>	<b>Approved</b>
Streets/Sanitation Administration	459,600	400,800	437,896	400,800
Street and Alley Maintenance	1,310,500	1,468,400	1,424,233	1,468,400
Street Cleaning	832,300	799,500	720,105	754,300
Ice and Snow Removal	532,100	532,100	442,567	532,100
Leaf Collection	208,000	0	11,607	0
Refuse Collection and Disposal	3,168,100	3,043,600	3,084,174	2,915,800
Residential Recycling Services	787,000	787,000	806,411	787,000
Yard Waste Collection and Disposal	508,700	525,700	476,070	525,700
<b>Total Expenditures</b>	<b>7,806,300</b>	<b>7,557,100</b>	<b>7,403,063</b>	<b>7,384,100</b>
<b>Revenues</b>				
Residential Recycling Surcharge		628,000	628,000	687,986

**Notes for Financial Summary**

**Performance Report on FY 2002-2003 Major Program Objectives**

# City of Evanston

## Streets/Sanitation Administration

### Description of Major Activities

The administration staff prepares work programs, analyzes service effectiveness and monitors all Street and Sanitation Division functions, including street cleaning, street and alley maintenance, leaf collection, compost site compliance, snow removal operations, refuse and yard waste collection and monitoring contracts with private companies. Day to day work supervision is provided, records are kept and citizen contact is maintained.

### FY 2003-2004 Objectives

1. Work out the minor billing problems now being experienced with the "special collection" billing process.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Employee safety training programs	12	12	12
Equipment training programs	4	4	4
Avg. number of occasional sick days used per employee/per	4	4	4
Workdays lost due to job injuries.	none	none	
Preventable accidents	12	none	
Non-Preventable accidents	12	one	
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Streets/Sanitation Administration

	2002-2003 Appropriation	2003-2004 Approved
1 Administrative Asst.		
3 Public Works Supervisor		
1 Superintendent		
Regular Pay Permanent	324,200	324,200
Overtime Pay Permanent	2,800	2,800
Seasonal Employees	1,400	1,400
<b>Personal Services</b>	<b>\$328,400</b>	<b>\$328,400</b>
Other Equipment Maintenance	500	500
Training and Travel	600	600
Fleet Service Fund Chargeback	39,000	39,000
Telephone Chargebacks	1,000	1,000
Membership Dues	200	200
<b>Contractual Services</b>	<b>\$41,300</b>	<b>\$41,300</b>
Books, Publications, Maps	100	100
<b>Commodities</b>	<b>\$100</b>	<b>\$100</b>
Contingencies	400	400
Medical Insurance	29,500	29,500
Life Insurance	600	600
<b>Other Charges</b>	<b>\$30,500</b>	<b>\$30,500</b>
Other Machines & Equipment	500	500
<b>Capital Outlay</b>	<b>\$500</b>	<b>\$500</b>
<b>Streets/Sanitation Administration</b>	<b>\$400,800</b>	<b>\$400,800</b>

# City of Evanston

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## Street and Alley Maintenance

### Description of Major Activities

This program element provides ongoing maintenance to 155.6 miles of paved streets and alleys. Pot holes are patched as needed city-wide. A permanent crew does the major asphalt street repairs and maintenance and a permanent crew of five does repair work on paved streets and alleys. The crews repair utility openings, water and sewer openings and curbs and sidewalks.

Each year, less than one mile of unimproved streets and forty-three miles of unimproved alleys are graded, patched and repaired. Unimproved alleys are regraded or patched on the basis of need and/or complaint, as well as unimproved streets.

Additionally, this element provides leaf collection service.

All residential streets posted with alternate parking signs are cleaned at least twice during the leaf collection operation. This operation begins in mid-October and continues until the end of November. During the seven week period, those streets requiring special posting are cleaned during the first two weeks of November. The leaves that are collected will be taken to the City facility at James Park and processed into compost. This process takes approximately six months, after which composted material is given away to residents at the pick up sites at James Park and the ecology center parking lot on McCormick Boulevard, south of Bridge Street.

### FY 2003-2004 Objectives

1. Change eighty (80) alleys from stone to recycled asphalt by November 30, 2003.
2. Accurately make an assessment of the City's future compost needs by August 31, 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Cubic yards of concrete used to repair utility openings	<b>300</b>	<b>300</b>	<b>300</b>
Lane miles of crack filling	<b>none</b>	<b>none</b>	<b>none</b>
Tons of stone used to grade alleys	<b>1,564</b>	<b>1,000</b>	<b>1,000</b>
Number of repaired utility openings	<b>n/a</b>	<b>300</b>	<b>\$300</b>
Tons of asphalt used to repair streets and alleys	<b>\$910</b>	<b>700</b>	<b>\$700</b>
Tons of leaves collected by machine	<b>none</b>	<b>none</b>	<b>none</b>
Tons of leaves collected	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Cubic yard of compost material available by May	<b>1,500</b>	<b>2,250</b>	<b>1,500</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>13.84</b>	<b>15.00</b>	<b>15.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Street and Alley Maintenance

	2002-2003 Appropriation	2003-2004 Approved
1 Equipment Operator I		
5 Equipment Operator II		
3 Equipment Operator III		
2 Public Works Crew Leader		
3 PWMW II		
Regular Pay Permanent	680,200	680,200
Overtime Pay Permanent	60,300	60,300
Seasonal Employees	29,800	29,800
<b>Personal Services</b>	<b>\$770,300</b>	<b>\$770,300</b>
Other Equipment Maintenance	2,100	2,100
Training and Travel	1,600	1,600
Fleet Service Fund Chargeback	489,000	489,000
Other Contractual Services	36,000	36,000
<b>Contractual Services</b>	<b>\$528,700</b>	<b>\$528,700</b>
Clothing	800	800
Material to Maintain Improvements	54,000	54,000
Minor Equipment & Tools	6,300	6,300
Safety Equipment	1,000	1,000
<b>Commodities</b>	<b>\$62,100</b>	<b>\$62,100</b>
Medical Insurance	101,700	101,700
Life Insurance	1,000	1,000
<b>Other Charges</b>	<b>\$102,700</b>	<b>\$102,700</b>
Other Machines & Equipment	4,600	4,600
<b>Capital Outlay</b>	<b>\$4,600</b>	<b>\$4,600</b>
<b>Street and Alley Maintenance</b>	<b>\$1,468,400</b>	<b>\$1,468,400</b>

# City of Evanston

## Street Cleaning

### Description of Major Activities

All paved streets of the City of Evanston are cleaned on a twice per month basis during approximately eight months of the year. All streets posted with alternate parking signs are cleaned on a schedule established by the City Council. Streets which require special posting for sweeping are cleaned four times per year. Areas of high usage, such as business districts, are swept as needed as part of regularly scheduled routes. Sidewalks in business district, parking lots and viaducts are cleaned with hand equipment by a permanent crew.

### FY 2003-2004 Objectives

1. Develop training program for all Equipment Operator II's for the Elgin Sweepers.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Number of Street Sweepings on regular streets	18	18	18
Number of Street Sweepings on special posted streets	9	9	9
Number of weeks Streets are swept in business districts	45	45	45
Tons of debris collected by sweeping 4/1 to 10/11	1,400	1,400	1,400
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Street Cleaning

	2002-2003 Appropriation	2003-2004 Approved
3 Equipment Operator II		
1 Equipment Operator III		
3 PWMW II		
Regular Pay Permanent	355,900	317,400
Overtime Pay Permanent	32,000	31,000
Seasonal Employees	15,000	15,000
<b>Personal Services</b>	<b>\$402,900</b>	<b>\$363,400</b>
Training and Travel	900	900
Fleet Service Fund Chargeback	269,400	269,400
Other Contractual Services	73,100	73,100
<b>Contractual Services</b>	<b>\$343,400</b>	<b>\$343,400</b>
Clothing	700	700
Minor Equipment & Tools	1,000	1,000
Safety Equipment	900	900
<b>Commodities</b>	<b>\$2,600</b>	<b>\$2,600</b>
Medical Insurance	48,100	42,500
Life Insurance	500	400
<b>Other Charges</b>	<b>\$48,600</b>	<b>\$42,900</b>
Other Machines & Equipment	2,000	2,000
<b>Capital Outlay</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Street Cleaning</b>	<b>\$799,500</b>	<b>\$754,300</b>

# City of Evanston

## Ice and Snow Removal

### Description of Major Activities

This element provides ice and snow removal services by spreading salt on streets to prevent any accumulation of ice or minor amounts of snow. Streets are plowed to remove accumulations of more than two inches of snow in order to provide safe travel ways. Personnel involved in ice and snow control operations are budgeted in other Street Department program elements, other public works divisions, and other departments. The City's snow removal goals are as follows: (1) to clear snow routes within 12 hours; (2) to clear one lane of residential streets within 24 hours; (3) to clear the other lane of residential streets within 48 hours; and (4) to remove snow from all municipal parking lots within 5 days after the initial snowfall.

### FY 2003-2004 Objectives

1. Further evaluate the use of "pull behind" salt spreaders and non-calcium and/or sodium chloride salt additives.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Number of snow emergency days	4	4	4
Number of snow route parking bans	4	4	4
Salt operation 2" or less (Days)	16	16	16
Tons of salt used	5,000	2,000	5,000
Night snow removal in business areas (days)	6	1	6
<b>FULL TIME EQUIVALENT POSITIONS</b>			

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Ice and Snow Removal

	2002-2003 Appropriation	2003-2004 Approved
Overtime Pay Permanent	250,800	250,800
<b>Personal Services</b>	<b>\$250,800</b>	<b>\$250,800</b>
Other Professional Services	12,000	12,000
Telephone & Telegraph	200	200
Fleet Service Fund Chargeback	56,400	56,400
Other Contractual Services	70,800	70,800
<b>Contractual Services</b>	<b>\$139,400</b>	<b>\$139,400</b>
Chemicals	140,000	140,000
Food	200	200
Material to Maintain Improvements	500	500
Minor Equipment & Tools	1,200	1,200
<b>Commodities</b>	<b>\$141,900</b>	<b>\$141,900</b>
<b>Ice and Snow Removal</b>	<b>\$532,100</b>	<b>\$532,100</b>

# City of Evanston

## Refuse Collection and Disposal

### Description of Major Activities

Full refuse removal service is provided once per week to all residential one-to-four family unit residences under this program element. Twenty (20) routes are scheduled for a four-day work week (Monday through Thursday). Condominium buildings and cooperative apartment units are serviced twice a week by a private hauler under contract to the city.

### FY 2003-2004 Objectives

1. Standardize the processing and recording procedures now being experienced with the "special collection" scheduling and fee assessment process.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Units served by municipal crews	15,550	15,550	15,550
Number of neighborhood clean ups (weekends)	15	15	15
Units served by contractual agreements	4,642	4,695	4,695
Collection of bulk items within one week of request	100%	100%	100%
Materials Collected per month (Tons)	1,500 tons	1,500 tons	1,500 tons
Amount of material collected per month (tons)	18,000 tons	18,000 tons	18,000 tons
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>17.00</b>	<b>16.00</b>	<b>16.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Refuse Collection and Disposal

	2002-2003 Appropriation	2003-2004 Approved
15 Equipment Operator II 1 Equipment Operator I		
Regular Pay Permanent	690,600	690,600
Overtime Pay Permanent	75,100	75,100
Permanent Part Time	12,900	12,900
Seasonal Employees	30,000	30,000
<b>Personal Services</b>	<b>\$808,600</b>	<b>\$808,600</b>
Printing	300	300
Other Equipment Maintenance	2,300	2,300
Telephone & Telegraph	200	200
Postage Chargebacks	200	200
Training and Travel	1,700	1,700
Fleet Service Fund Chargeback	481,600	481,600
Telephone Chargebacks	800	800
Condominium Refuse Collection	360,000	360,000
SWANCC Disposal Fees	788,400	891,100
Other Contractual Services	30,000	60,000
<b>Contractual Services</b>	<b>\$1,665,500</b>	<b>\$1,798,200</b>
Chemicals	1,400	1,400
Clothing	1,500	1,500
Material to Maintain Improvements	700	700
Minor Equipment & Tools	800	800
Safety Equipment	1,200	1,200
<b>Commodities</b>	<b>\$5,600</b>	<b>\$5,600</b>
Contingencies	300	300
Debt Service Other Agencies	419,300	158,800
Medical Insurance	96,300	96,300
Life Insurance	1,000	1,000
<b>Other Charges</b>	<b>\$516,900</b>	<b>\$256,400</b>
Other Machines & Equipment	47,000	47,000
<b>Capital Outlay</b>	<b>\$47,000</b>	<b>\$47,000</b>
<b>Refuse Collection and Disposal</b>	<b>\$3,043,600</b>	<b>\$2,915,800</b>

# City of Evanston

## Residential Recycling Services

### Description of Major Activities

Full recycling removal service is provided once per week to all qualified residential units under this budget element. Twenty routes are scheduled in a four day work week (Monday - Thursday). Condominium buildings and cooperative apartment units (4,695) and all residential units (14,544) are serviced by a private contractor (Groot Recycling Services).

### FY 2003-2004 Objectives

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
<b>FULL TIME EQUIVALENT POSITIONS</b>			

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Residential Recycling Services

	2002-2003 Appropriation	2003-2004 Approved
Electricity	4,700	4,700
Gas	2,000	2,000
Other Contractual Services	601,800	601,800
<b>Contractual Services</b>	<b>\$608,500</b>	<b>\$608,500</b>
Other Commodities	3,500	3,500
<b>Commodities</b>	<b>\$3,500</b>	<b>\$3,500</b>
Debt Service	175,000	175,000
<b>Other Charges</b>	<b>\$175,000</b>	<b>\$175,000</b>
<b>Residential Recycling Services</b>	<b>\$787,000</b>	<b>\$787,000</b>

# City of Evanston

## Yard Waste Collection & Disposal

### Description of Major Activities

Yard waste removal service is provided once per week to all qualified residential units under this budget element. Yard waste collection season runs from the first week in April through the first week in December. The Division also runs a weekend drop off at 2222 Oakton St. that is open the same length of time as the collection season plus an additional week in December.

### FY 2003-2004 Objectives

1. Explore the possible repair of yard waste carts, specifically the lift bar by November 30, 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Tons of waste collected from April 1 to mid October	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
Tons of waste collected from mid October to November 29	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

### Approved Adjustments in 2003-2004 Budget

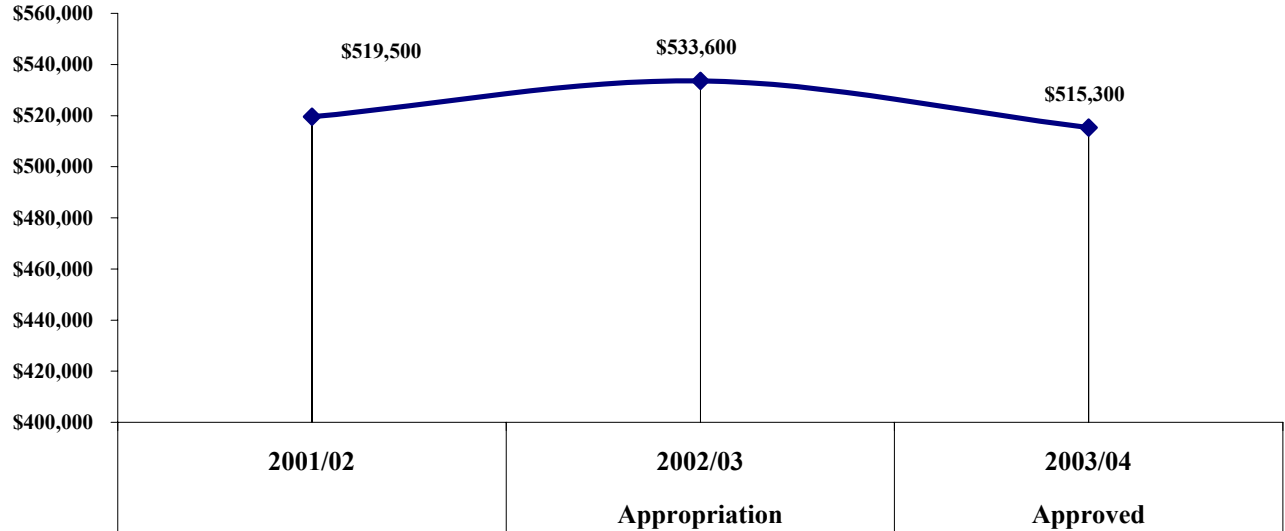
# City of Evanston

## Yard Waste Collection & Disposal

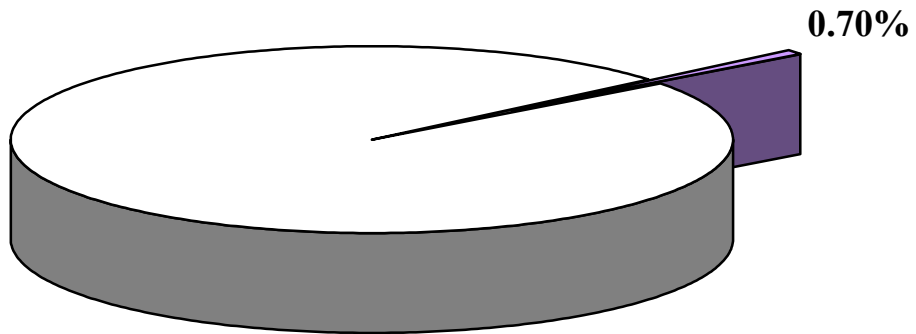
	2002-2003 Appropriation	2003-2004 Approved
6 Equipment Operator II		
Regular Pay Permanent	252,400	252,400
Overtime Pay Permanent	11,200	11,200
Seasonal Employees	59,800	59,800
<b>Personal Services</b>	<b>\$323,400</b>	<b>\$323,400</b>
Printing	100	100
Training and Travel	600	600
Fleet Service Fund Chargeback	35,100	35,100
Other Contractual Services	130,000	130,000
<b>Contractual Services</b>	<b>\$165,800</b>	<b>\$165,800</b>
Medical Insurance	36,100	36,100
Life Insurance	400	400
<b>Other Charges</b>	<b>\$36,500</b>	<b>\$36,500</b>
<b>Yard Waste Collection &amp; Disposal</b>	<b>\$525,700</b>	<b>\$525,700</b>

# Human Relations

### Three Year Fiscal History



### Expenditures as a % of 2004 General Fund Budget



# City of Evanston

## Human Relations

### Financial Summary

	2001-2002	2002-2003	2002-2003	2003-2004
	Actual	Appropriation	Estimated	Appropriation
			Actual	Approved
Human Relations Commission	205,300	213,400	212,516	213,400
Housing Advocacy	77,000	83,000	79,084	83,700
Summer Youth Employment Program	237,200	237,200	214,870	218,200
Total	519,500	533,600	506,470	515,300

### Notes for Financial Summary

#### Performance Report on FY 2002-2003 Major Program Objectives

Challenges for Human Relations this fiscal year included a loss of planning and preparation time for the Summer Youth Employment Program (as it was to be eliminated) and the resignation of a staff member who was responsible for the management of the program. In spite of these hurdles, a successful program was planned, developed, and implemented. The JOB FAIR attracted over five hundred (500) job seekers. One hundred forty-nine (149) youth were hired and they performed a variety of tasks to include community clean-up, building/janitorial maintenance, computer maintenance, clerical/administrative support, art/theatre skills, camp counseling, painting traffic signals and control boxes. Participants were instrumental in the clean up of the lakefront after the Lake Shore Arts and Ethnic Arts Festivals and the 4th of July celebration.

In an effort to insure the success of the SYEP participants, an orientation program was developed and conducted for their parents/guardians. Seventy-five per cent (75%) of the parents/guardians were in attendance. The intent of the orientation was to share the purpose of the program and what they could do to insure their child's success; a overview of the jobs the child would be performing; a review of the work rules; a discussion of our expectations; payroll information; and the introduction of supervisory and auxiliary personnel. The session was interactive as the parents/guardians had many questions and verbalized their appreciation and support for the program.

A mandatory orientation for program participants was held. Their orientation included expectations, rules, regulations, appropriate and acceptable behaviors and attitudes (including information on sexual harrassment and dress code). They were also advised that they would be participating in an educational component.

This year, the educational component included two (2) field trips, the first to Cook County's Boot Camp and the second to Northeastern Illinois University. Ninety percent (90%) of the participants took part in these activities.

The process of analyzing the racial and gender make-up of the City's workforce is underway and by the end of this fiscal year, we will be in a position to meet with department heads to develop individual plans to address any identified underutilization of minorities and women.

The 2002 CommUNITY picnic, a celebration of Evanston's diversity, was well attended and by all accounts was a huge success. Approximately 3,500 residents attended. To bring this event to fruition, money is donated by the private sector and local restaurants cooked and provided food and balloons. This event serves as the kick-off for UNITY Month that begins in September.

# City of Evanston

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## Human Relations

There have been two (2) unexpected amendments one related to the Residential Landlord and Tenant Ordinance (RLTO) and the other to the Fair Housing Ordinance (FHO). The RLTO amendment has been approved and we are in the process of initiating the actions necessary, as it will be effective October 1st. The proposed amendment to the FHO is currently under consideration and most recently, the Human Services Committee held a public hearing.

The Commission has co-sponsored two events. The first was the "Housing Matters Forum". The other agencies include Evanston Neighborhood Conference, Interfaith Housing of the Northern Suburbs, Housing Development Corporation, Center for Public Ministry, Latinos United, CEDA/Neighbors At Work, Evanston Township Assistance and RELATE. The purpose of the forum was to share information relative to affordable housing and to solicit and develop strategies for the creation of affordable housing. The forum attracted more than 150 participants from the north shore.

Human Relations is currently developing a city wide job fair with the Chamber of Commerce, Evanston Township High School, Youth Job Center, CEDA/Neighbors At Work, Evanston Township Assistance, the Youth Organization Umbrella, State Representative Julie Hamos and the Evanston/Northshore Branch of the NAACP.

Staff is working with the Plan Commission and the community to develop a neighborhood plan for the 5th Ward. Staff is working with and facilitating a sub-committee which is addressing and discussing issues around crime and human relation's matters. It is the goal of the committee to develop strategies that will result in improving the quality of life for the residents of the target area.

# City of Evanston

## Human Relations Commission

### Description of Major Activities

The Human Relations Commission provides services, programs and activities to maintain the rich diversity of our community. We foster, encourage and stimulate the improvement of human relations among and between citizens of all races, colors, creeds, national origins, sexes, ages, familial status, marital status, religions, physical/mental disabilities, sexual orientation and economic and educational levels so as to provide all individuals with an equal opportunity to grow, participate, and share to the best of their ability in the City's economic, educational, political, social, and judicial systems.

To this end, all of the Commission's services, programs and activities are administered through this element. The department administers and enforces the Fair Housing Ordinance and the Residential Landlord and Tenant Ordinance; provides mediation services through our Alternative Dispute Resolution Program; investigates and/or refers allegations of civil rights violations and/or discrimination based on race, color, religion, sex, national origin, sexual orientation, familial status, physical/mental disability, source of income or age; conducts and/or coordinates training programs and community functions/activities; advises City administration, City Council, and the community on human relation issues; and serves as a resource on related issues; investigates and prepares responses to allegations of employment discrimination filed through the Illinois Department of Human Rights and/or the Equal Employment Opportunity Commission against the City by employees or those attempting to become employees and advises City Manager on appropriate course of action; monitors workforce to ensure appropriate levels of minority and female representation; administers City's sexual harassment program and investigates charges of sexual harassment; serves as a resource to City employees on a wide range of issues.

### FY 2003-2004 Objectives

1. Meet with each department head to assess minority and female representation and where necessary, develop an individual plan of action to increase minority and female representation within their respective departments by February 2004.
2. Develop and create a quarterly electronic newsletter on human relations issues, programs and activities by February 2004.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Mediations conducted (Alternative Dispute Resolution Program (ADR).	43	50	55
2. Training programs conducted, e.g., sexual harassment, hate crimes, diversity, etc.	18	20	20
3. Civil rights and/or discrimination charges investigated.	26	18	20
4. Civil rights and/or discrimination charges referred.	8	5	5
5. Employee consultations	32	35	35
6. Meetings with community/civic organizations	12	15	15
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.67</b>	<b>2.67</b>	<b>2.67</b>

# City of Evanston

## Human Relations Commission

	2002-2003 Appropriation	2003-2004 Approved
1 Dir. Of Human Relations		
1 Human Relations Specialist		
0.67 Secretary II		
Regular Pay Permanent	181,500	181,500
<b>Personal Services</b>	<b>\$181,500</b>	<b>\$181,500</b>
Advertising	2,200	2,200
Printing	1,000	1,000
Other Professional Services	600	600
Telephone & Telegraph	1,100	1,100
Postage Chargebacks	2,200	2,200
Training and Travel	300	300
Automobile Allowance	1,200	1,200
Telephone Chargebacks	3,100	3,100
Membership Dues	300	300
Copy Machine Charges	2,300	2,300
<b>Contractual Services</b>	<b>\$14,300</b>	<b>\$14,300</b>
Books, Publications, Maps	500	500
Office Supplies	400	400
<b>Commodities</b>	<b>\$900</b>	<b>\$900</b>
Contingencies	500	500
Medical Insurance	15,800	15,800
Life Insurance	400	400
<b>Other Charges</b>	<b>\$16,700</b>	<b>\$16,700</b>
<b>Human Relations Commission</b>	<b>\$213,400</b>	<b>\$213,400</b>

# City of Evanston

## Housing Advocacy

### Description of Major Activities

Housing, particularly affordable housing has and will continue to present the City with some difficult challenges. In an effort to maintain the diversity the City covets, eradicate discrimination and to insure that landlords and tenants are aware of their respective duties and obligations, this element is responsible for the administration and enforcement of the Fair Housing Ordinance (FHO) and the residential landlord and tenant Ordinance.

The FHO prohibits discrimination in the sale or rental of residential property based on race, color, religion, sex, age, sexual orientation, marital status, disability or familial status. The RLTO establishes rights, obligations and remedies for property owners who rent or lease residential property and those who lease or rent. To enforce and administer these ordinances, we provide a variety of services to include but not limited to technical support, training, advocacy, and investigation. mediation/conciliation and arbitration.

In addition to fair housing and landlord/tenant issues, we work independently and as a part of a larger network comprised of other City departments, housing providers, community groups and governmental agencies in addressing housing and housing related issues to include affordable housing, Housing Choice Vouchers Program, anti-social/criminal behaviors/acts as well as perceptions.

### FY 2003-2004 Objectives

1. Develop methods and processes to advise and educate landlords and tenants of amendments by January 2004.
2. Develop a sound working relationship with realtors and property owners/managers by making personal visits by February 2004.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Fair housing complaints processed	25	22	35
2. Landlord/Tenant inquiries and complaints processed	1727	2000	2000
3. Training programs conducted, e.g., landlord/tenant, fair housing, Section 8, etc.	13	15	15
4. Housing providers audited	7	20	5
5. Meetings with civic/community groups	10	12	8
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.33</b>	<b>1.33</b>	<b>1.33</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Housing Advocacy

	2002-2003 Appropriation	2003-2004 Approved
1 Human Relations Specialist 0.33 Secretary II		
Regular Pay Permanent	59,700	59,700
<b>Personal Services</b>	<b>\$59,700</b>	<b>\$59,700</b>
Advertising	400	1,100
Printing	2,500	2,500
Legal Services - General Liability	500	500
Other Professional Services	8,000	8,000
Postage Chargebacks	100	100
Training and Travel	100	100
Membership Dues	400	400
Copy Machine Charges	100	100
<b>Contractual Services</b>	<b>\$12,100</b>	<b>\$12,800</b>
Books, Publications, Maps	1,700	1,700
Office Supplies	400	400
<b>Commodities</b>	<b>\$2,100</b>	<b>\$2,100</b>
Contingencies	1,200	1,200
Medical Insurance	7,800	7,800
Life Insurance	100	100
<b>Other Charges</b>	<b>\$9,100</b>	<b>\$9,100</b>
<b>Housing Advocacy</b>	<b>\$83,000</b>	<b>\$83,700</b>

# City of Evanston

## Summer Youth Employment Program

### Description of Major Activities

This funding provides summer employment opportunities for Evanston youth, ages 14 through 18, who for a variety of reasons are unable to secure summer employment. Available jobs (both full-time and part-time) are best categorized and described as follows: Community Clean Up, TheatreSkills, ArtSkills, Maintenance and departmental support. The community clean-up teams are assigned to pre-determined geographical areas throughout the community for a nine week period. During this time, crew members assume responsibility for keeping the right of ways, traffic circles, cul de sacs, parks and alleys in their areas free of debris. They also cut back excess vegetation in alleys to increase drivers' visibility and to reduce vehicular damage, e.g., side view mirrors, scratches on vehicles, particularly our own fleet. In addition, there will be a crew of three and a supervisor who will assume the responsibility of scraping, priming and painting street light poles and/or traffic signal poles.

A job fair is held to provide employers the opportunity to meet and interview the young job seekers. Job seekers have the opportunity to learn more about the available position(s) and to "sell" themselves. The job fair typically attracts in excess of 600 job seekers.

In addition to the work experience, an educational experience is a requirement for the community clean-up crews (primarily comprised of 14 and 15 year olds). The purpose of the training is to provide them with life information that will prove helpful as they plan for their futures. Training has included education and discussion that address a wide range of issues from teen pregnancy to how to open a checking/savings account, resume writing and interviewing. Field trips are taken to local colleges and the Cook County Jail as a means of educating the participants. They are encouraged to compare and contrast the difficult experiences. ArtSkills participants also engage in cultural experiences by visiting such places as the Art Institute, art firms and other similar places.

### FY 2003-2004 Objectives

1. Develop a strategy to increase the participation of private sector employers by June 2004.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. % of youth who successfully complete the program	<b>92%</b>	<b>99%</b>	<b>100%</b>
2. % of participants who participate in training	<b>63%</b>	<b>90%</b>	<b>100%</b>
3. Number of alleys cleaned	<b>112</b>	<b>159</b>	<b>125</b>
4. Tons of debris collected	<b>67</b>	<b>60</b>	<b>70</b>
5. Street light and traffic poles scraped, primed and painted	<b>N/A</b>	<b>127</b>	<b>125</b>
6. Traffic calming devices cleaned and maintained	<b>N/A</b>	<b>12</b>	<b>20</b>
7. Sidewalks/public right of ways & parks cleaned & maintained	<b>N/A</b>	<b>70</b>	<b>75</b>
8. Special requests from departments and citizens	<b>N/A</b>	<b>58</b>	<b>60</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>			

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Summer Youth Employment Program

	2002-2003 Appropriation	2003-2004 Approved
Seasonal Employees	202,200	183,200
<b>Personal Services</b>	<b>\$202,200</b>	<b>\$183,200</b>
Postage Chargebacks	400	400
Fleet Service Fund Chargeback	6,100	6,100
Rentals	8,000	8,000
Swanncc Disposal Fees	6,000	6,000
Other Contractual Services	3,000	3,000
<b>Contractual Services</b>	<b>\$23,500</b>	<b>\$23,500</b>
Clothing	7,000	7,000
Minor Equipment & Tools	1,600	1,600
Safety Equipment	1,000	1,000
Office Supplies	500	500
<b>Commodities</b>	<b>\$10,100</b>	<b>\$10,100</b>
Contingencies	1,400	1,400
<b>Other Charges</b>	<b>\$1,400</b>	<b>\$1,400</b>
<b>Summer Youth Employment Program</b>	<b>\$237,200</b>	<b>\$218,200</b>

# City of Evanston

## Miscellaneous Operating Requirements

### Financial Summary

	2001-2002	2002-2003	2002-2003	2003-2004
	Actual	Appropriation	Estimated	Appropriation
			Actual	Approved
Contingency	822,500	2,254,800	2,015,032	4,218,400
IMRF	3,937,800	4,100,000	4,100,000	3,990,000
Total	4,760,300	6,354,800	6,115,032	8,208,400

### Notes for Financial Summary

All transfers to the Insurance Fund have been combined in this element for FY2002/03.

### Performance Report on FY 2002-2003 Major Program Objectives

# City of Evanston

## Contingency

### Description of Major Activities

The General Contingency element provides funds for purposes unanticipated at the time of budget adoption, for salary adjustments for City employees and other purposes for which it is necessary to appropriate funds. In addition, overexpenditures or over estimation of revenues within the General Fund are balanced through the use of funds in this program element.

### FY 2003-2004 Objectives

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
<b>FULL TIME EQUIVALENT POSITIONS</b>			

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Contingency

	2002-2003 Appropriation	2003-2004 Approved
Regular Pay Permanent	36,400	1,385,800
<b>Personal Services</b>	<b>\$36,400</b>	<b>\$1,385,800</b>
Evanston First Night	20,000	20,000
Fleet Service Fund Chargeback	43,400	96,600
<b>Contractual Services</b>	<b>\$63,400</b>	<b>\$116,600</b>
Contingencies	200,000	200,000
Transfer to Insurance Fund	1,900,000	1,900,000
Keep America Beautiful	5,000	5,000
Foreign Fire Insurance	50,000	50,000
Health Insurance		561,000
<b>Other Charges</b>	<b>\$2,155,000</b>	<b>\$2,716,000</b>
<b>Contingency</b>	<b>\$2,254,800</b>	<b>\$4,218,400</b>

# City of Evanston

## IMRF

### Description of Major Activities

The Illinois Municipal Retirement Pension was created by the State Legislature and the rules governing its operation are detailed in Chapter 108 1/2, Article 7 of the Illinois Revised Statutes, 1979. The purpose of the pension is to provide a sound and efficient system for the payment of retirement annuities and disability and death benefits to municipal employees in Illinois

Coverage under the IMRF Plan is compulsory for all Evanston employees (other than sworn police and fire department personnel) whose job normally requires 1000 or more hours in a year and who are less than 70 years of age when first employed. Elected officials have an option to join the pension.

### FY 2003-2004 Objectives

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
<b>FULL TIME EQUIVALENT POSITIONS</b>			

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

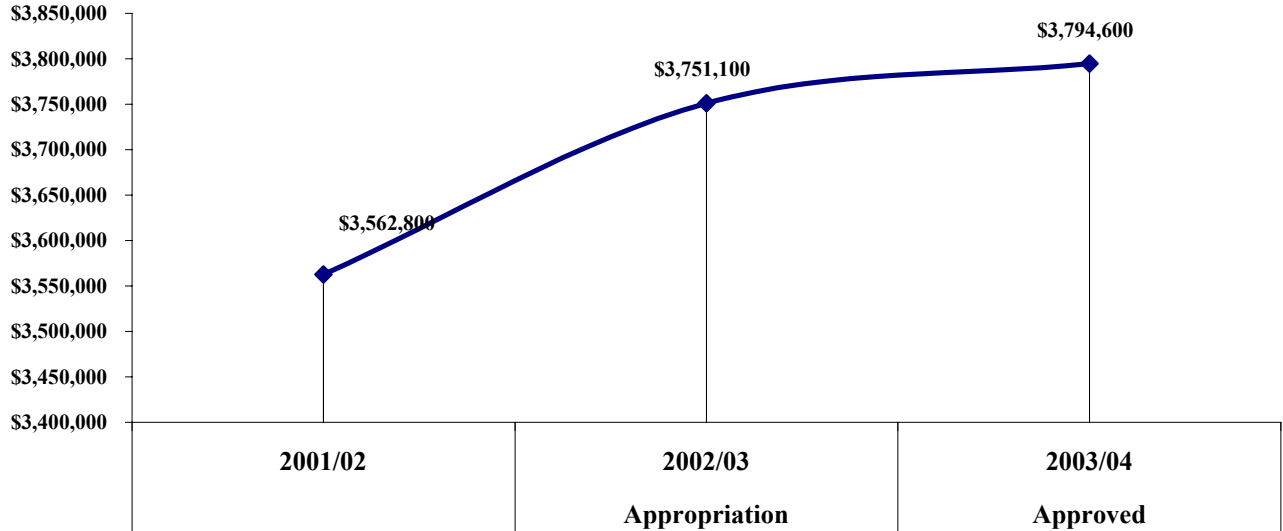
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## IMRF

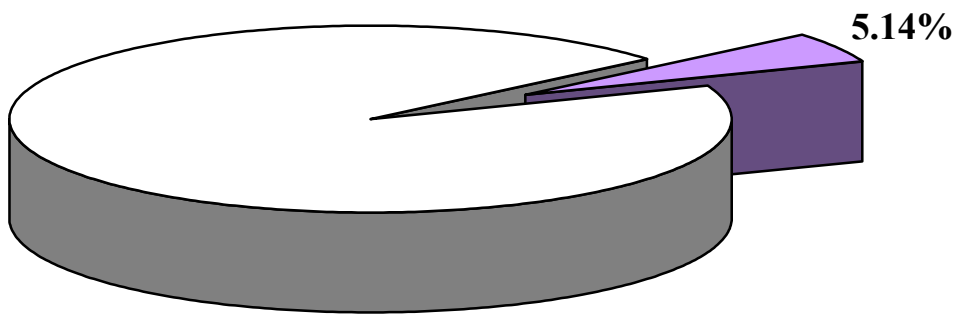
	<b>2002-2003 Appropriation</b>	<b>2003-2004 Approved</b>
Employer's FICA Participation	1,800,000	1,750,000
Pension Contribution/Participation/ IMRF	1,800,000	1,740,000
Non FICA Medicare Payments	500,000	500,000
<b>Other Charges</b>	<b>\$4,100,000</b>	<b>\$3,990,000</b>
<b>IMRF</b>	<b>\$4,100,000</b>	<b>\$3,990,000</b>

# Library

### Three Year Fiscal History



### Expenditures as a % of 2004 General Fund Budget



# City of Evanston

## Library Administration

### Financial Summary

	2001-2002	2002-2003	2002-2003	2003-2004
<b>Expenditures</b>	<b>Actual</b>	<b>Appropriation</b>	<b>Estimated</b>	<b>Appropriation</b>
			<b>Actual</b>	<b>Approved</b>
Library Administration	370,600	389,000	371,862	400,200
Library Maintenance	369,000	386,100	367,722	404,200
Readers' Services	482,300	500,800	433,714	511,200
Children's Services	355,500	376,900	372,011	379,300
Circulation	383,300	403,800	380,641	393,800
Technical Services	740,400	772,300	724,311	774,400
North Branch	121,400	128,400	126,282	129,800
South Branch	159,600	171,500	163,765	174,300
Library Information Services	580,700	622,300	627,462	627,400
<b>Total Expenditures</b>	<b>3,562,800</b>	<b>3,751,100</b>	<b>3,567,770</b>	<b>3,794,600</b>
<b>Revenues</b>				
Personal Property Repl. Tax		49,700		49,720
Miscellaneous Revenue		3,900		4,000
Copy Machine Charges		21,000		24,000
Meeting Room Fees		10,000		8,500
State Per Capita Grant		86,900		86,900
Video Rentals		57,000		60,000
Rental Books		8,500		9,000
Library Fines and Fees		145,000		160,000
Non-Resident Cards		3,000		3,000
Books Lost and Paid		20,000		20,000
Reserves on Library Materials		4,900		4,700
Multimedia Collection		2,800		2,800
North Branch Rental Income		24,600		25,100
<b>Total Revenues:</b>		<b>437,300</b>		<b>457,720</b>

### Notes for Financial Summary

#### Performance Report on FY 2002-2003 Major Program Objectives

Extending library service beyond the Evanston Public Library's walls has been a major objective this fiscal year. This is in line with the vision the Board set out in its Strategic Plan: A Decade of Outreach. In July the Library began to make twenty-four databases available to Evanston residents through the Library's web site. These resources, which were previously only available in the Library, are now available twenty-four hours a day to any Evanston resident with Internet access.

Partnerships with other organizations also extended the reach of our services. Public health nurses deliver BabyLove gift book bags, the YMCA runs a weekly lending library, and four offsite locations hosted the Summer Reading Game. The outreach librarian visited schools during National Poetry Month, which culminated in a poetry celebration featuring local schoolchildren, the mayor, and the school superintendent. A partnership with the District 65 Family Center created YES (Young Evanston Storytellers), a storytelling league for older children.

A wide variety and expanded number of special programs for children and adults, funded by the Library's endowment, by gifts, and by grants, have attracted people to the Library's facilities and introduced them to other library resources. The Library also extended its reach by providing more programs for younger children including the Parent and Child Workshop aimed at children one to three years of age, and Book Babies aimed at children one to two years old.

# City of Evanston

## Library Administration

### Description of Major Activities

The Administrative staff implements the policies of the Library Board and conducts all administrative, management and business activities of the Library. This element provides the direction, planning and evaluation for all library services, facilities, and fiscal management. Personnel administration and staff evaluation are primary activities. The administrative staff maintains relationships with community groups and other City departments; it acts with other Library units in working with numerous library-related groups in the area and in the State of Illinois.

### FY 2003-2004 Objectives

1. Review the means of measuring the effectiveness of public relations programs in FY 2003-04 and prepare a performance measure for the Library's public relations efforts to use in FY 2004-05.
2. Schedule at least 150 speeches or programs outside of the Library during FY 2003-04.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Number of patrons entering the Main Library	591,014	602,800	603,000
<b>FULL TIME EQUIVALENT POSITIONS</b>	4.53	4.53	4.53

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Library Administration

	2002-2003 Appropriation	2003-2004 Approved
1 Administrative Services Manager		
1 Clerk III		
1 Executive Secretary		
1 Library Director		
Regular Pay Permanent	244,500	244,500
Permanent Part Time	16,700	16,700
Temporary Salaries	200	200
<b>Personal Services</b>	<b>\$261,400</b>	<b>\$261,400</b>
Printing	2,800	2,800
Office Equipment Maintenance	14,600	16,500
Telephone & Telegraph	28,800	25,500
Postage Chargebacks	16,500	28,500
Training and Travel	500	500
Automobile Allowance	1,700	1,700
Postage	400	1,000
Membership Dues	1,800	1,800
Other Contractual Services	1,000	1,000
<b>Contractual Services</b>	<b>\$68,100</b>	<b>\$79,300</b>
Office Supplies	17,700	17,700
<b>Commodities</b>	<b>\$17,700</b>	<b>\$17,700</b>
Copy Machine Lease Payment	17,700	17,700
Medical Insurance	23,600	23,600
Life Insurance	500	500
<b>Other Charges</b>	<b>\$41,800</b>	<b>\$41,800</b>
<b>Library Administration</b>	<b>\$389,000</b>	<b>\$400,200</b>

# City of Evanston

## Library Maintenance

### Description of Major Activities

This program element provides for the maintenance and cleaning of the Main Library, the North Branch, and the South Branch. The Maintenance team inspects, maintains, and repairs all components of the Library facilities, including the electrical system, plumbing system, HVAC systems and controls, structural elements, and landscaping. In addition, the staff supervises outside contractors and assists with special programs and meeting room set-ups.

### FY 2003-2004 Objectives

1. Paint additional 15% of Main Library by February 2004.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Conduct seasonal cleaning of boilers	1	1	1
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.64</b>	<b>3.64</b>	<b>3.64</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Library Maintenance

	2002-2003 Appropriation	2003-2004 Approved
3 Custodian II		
Regular Pay Permanent	125,000	125,000
Overtime Pay Permanent	8,400	8,400
Permanent Part Time	25,600	25,600
Temporary Salaries	500	500
<b>Personal Services</b>	<b>\$159,500</b>	<b>\$159,500</b>
Building Maintenance Services	160,000	168,500
Office Equipment Maintenance	3,900	3,900
Other Equipment Maintenance	3,900	3,900
Gas	11,500	22,100
Training and Travel	400	400
Fleet Service Fund Chargeback	6,800	6,800
<b>Contractual Services</b>	<b>\$186,500</b>	<b>\$205,600</b>
Janitorial Supplies	12,000	12,000
Building Maintenance Material	9,000	8,000
Office/Other Equipment Maintenance Material	600	600
Minor Equipment & Tools	200	200
<b>Commodities</b>	<b>\$21,800</b>	<b>\$20,800</b>
Medical Insurance	18,100	18,100
Life Insurance	200	200
<b>Other Charges</b>	<b>\$18,300</b>	<b>\$18,300</b>
<b>Library Maintenance</b>	<b>\$386,100</b>	<b>\$404,200</b>

# City of Evanston

## Readers' Services

### Description of Major Activities

Readers Services provides assistance to patrons in locating materials in the Library and in other resource centers; answers reader's advisory questions; promotes understanding and use of the Library through bibliographies, tours and displays; and selects all adult books and audio-visual materials for circulating collections. The Readers Services Department responds to patron questions both in person and by telephone. The adult circulating collection comprises over 222,000 books and 20,000 audio-visual items.

### FY 2003-2004 Objectives

1. Answer at least 85% of reference questions to the satisfaction of Library patrons.
2. Make at least 70% of the titles that patrons search for immediately available when patrons visit the Library.
3. Fill 27% of reserves for adult materials within 7 days and 73% within 30 days and to measure the performance on this objective by collecting and reviewing data in October 2003.
4. Review 25% of the adult non-fiction collection for retention, replacement and enhancement by February 2004.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Reference and directional transaction:	<b>104,663</b>	<b>109,000</b>	<b>109,000</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>7.44</b>	<b>7.44</b>	<b>7.44</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Readers' Services

	2002-2003 Appropriation	2003-2004 Approved
2 Librarian I		
1 Librarian III		
1 Library Assistant		
Regular Pay Permanent	159,200	159,200
Permanent Part Time	132,500	132,500
Temporary Salaries	5,400	5,400
<b>Personal Services</b>	<b>\$297,100</b>	<b>\$297,100</b>
Training and Travel	700	700
Computer License & Support	2,900	3,100
<b>Contractual Services</b>	<b>\$3,600</b>	<b>\$3,800</b>
Library Supplies	600	600
<b>Commodities</b>	<b>\$600</b>	<b>\$600</b>
Medical Insurance	17,700	17,700
Life Insurance	200	200
<b>Other Charges</b>	<b>\$17,900</b>	<b>\$17,900</b>
Library Books & Exhibits	148,900	158,200
Audio Recordings	20,700	20,700
Multimedia Collection	500	500
Videocassettes	11,500	12,400
<b>Capital Outlay</b>	<b>\$181,600</b>	<b>\$191,800</b>
<b>Readers' Services</b>	<b>\$500,800</b>	<b>\$511,200</b>

# City of Evanston

## Children's Services

### Description of Major Activities

Children's Services provides library services for all Evanston children (from infancy through Junior High), parents, teachers and adults interested in reading books to children. It provides and maintains a collection of books, reference materials, magazines, pamphlets, CD's, audio and video cassettes and software designed specifically for children. It provides assistance in using these collections, answers reference inquiries and provides programs and displays that complement the book collection and promote children's literature, library services and literacy. The Children's Services collection comprises more than 62,000 books and 3,800 audio-visual items.

### FY 2003-2004 Objectives

1. Provide literary, educational and cultural programs for a combined audience of 20,000 children during FY 2003-04.
2. Establish 9,000 child book links in FY 2003-04.
3. Answer at least 85% of reference questions to the satisfaction of Library patrons.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Circulation of materials	239,367	265,000	267,000
Library programs	565	700	800
Attendance at Children's programs	13,119	20,000	20,000
Summer Reading Game participants	1,039	1,057	1,100
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>7.47</b>	<b>7.47</b>	<b>7.47</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Children's Services

	2002-2003 Appropriation	2003-2004 Approved
2 Librarian I		
1 Librarian III		
1 Library Assistant		
Regular Pay Permanent	172,600	172,600
Permanent Part Time	93,400	93,400
Temporary Salaries	6,200	6,200
<b>Personal Services</b>	<b>\$272,200</b>	<b>\$272,200</b>
Training and Travel	700	700
<b>Contractual Services</b>	<b>\$700</b>	<b>\$700</b>
Library Supplies	600	600
<b>Commodities</b>	<b>\$600</b>	<b>\$600</b>
Medical Insurance	23,600	23,600
Life Insurance	300	300
<b>Other Charges</b>	<b>\$23,900</b>	<b>\$23,900</b>
Library Books & Exhibits	61,800	63,600
Periodicals	1,200	1,200
Audio Recordings	8,000	8,000
Multimedia Collection	1,300	1,300
Videocassettes	7,200	7,800
<b>Capital Outlay</b>	<b>\$79,500</b>	<b>\$81,900</b>
<b>Children's Services</b>	<b>\$376,900</b>	<b>\$379,300</b>

# City of Evanston

## Circulation

### Description of Major Activities

The Circulation Department processes the borrowing and return of book and non-book materials; processes reserve items; re-shelves returned items; answers and routes incoming telephone calls; answers general and directional questions; explains library circulation policies to users; registers new patrons and keeps patron files current; sends reminders to patrons holding overdue materials; and collects fines and payment for lost items.

### FY 2003-2004 Objectives

1. Re-shelve all adult library materials within two days of their return.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1) Items checked out	759,202	783,000	805,000
2) Reserves filled	16,707	16,000	16,000
3) New cards issued	8,053	7,500	7,500
4) Notices sent	42,004	43,000	43,000
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>15.64</b>	<b>15.64</b>	<b>15.03</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Circulation

	2002-2003 Appropriation	2003-2004 Approved
1 Circulation Supervisor		
1 Clerk III		
1 Library Aide II		
Regular Pay Permanent	140,700	130,700
Permanent Part Time	220,600	220,600
Temporary Salaries	13,500	13,500
<b>Personal Services</b>	<b>\$374,800</b>	<b>\$364,800</b>
Training and Travel	1,600	1,600
<b>Contractual Services</b>	<b>\$1,600</b>	<b>\$1,600</b>
Library Supplies	3,600	3,600
<b>Commodities</b>	<b>\$3,600</b>	<b>\$3,600</b>
Medical Insurance	23,600	23,600
Life Insurance	200	200
<b>Other Charges</b>	<b>\$23,800</b>	<b>\$23,800</b>
<b>Circulation</b>	<b>\$403,800</b>	<b>\$393,800</b>

# City of Evanston

## Technical Services

### Description of Major Activities

Technical Services is responsible for the ordering, cataloging, classifying, recording and processing of all library materials given to or bought with the funds of the Evanston Public Library. It coordinates the annual addition of approximately 32,000 new volumes for the collection. It prepares and maintains computer databases for the recording of and access to the materials in the Library's collection. Technical Services is responsible for the proper operation and maintenance of all computer hardware and software for all of the Library's automated systems. The automated systems include the integrated on-line library system, the local area network, the public access CD-ROM network, and the Internet connection.

### FY 2003-2004 Objectives

1. Catalog, process and make available to Library patrons 60% of all library materials within 30 days of receipt and all remaining library materials within 90 days of receipt.
2. Have all automated library public and staff services available 99% of the hours that the Library is open and to have the DRA system and the Evanston Information Server available 95% of the remaining hours of published availability.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1) Titles added to the collections	16,113	16,000	16,000
2) Volumes added to the collections	29,253	29,000	29,000
3) Volumes withdrawn from the collections	16,032	16,000	16,000
4) Volumes bound or mended	4,496	4,000	4,000
5) Visits to the web site	526,449	500,000	500,000
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>13.19</b>	<b>13.19</b>	<b>13.19</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Technical Services

	2002-2003 Appropriation	2003-2004 Approved
4 Clerk II		
1 Librarian I		
2 Library Assistant		
1 Technical Services Manager		
1 Technical Support Specialist I		
1 Technical Support Specialist II		
Regular Pay Permanent	391,400	391,400
Permanent Part Time	137,900	137,900
Temporary Salaries	3,000	3,000
<b>Personal Services</b>	<b>\$532,300</b>	<b>\$532,300</b>
Binding	5,000	5,000
Computer Equipment Maintenance	25,500	7,000
Training and Travel	1,300	1,300
Computer License & Support	77,000	77,000
<b>Contractual Services</b>	<b>\$108,800</b>	<b>\$90,300</b>
Library Supplies	21,400	26,000
Personal Computer Software	9,000	9,000
<b>Commodities</b>	<b>\$30,400</b>	<b>\$35,000</b>
Medical Insurance	53,200	53,200
Life Insurance	600	600
<b>Other Charges</b>	<b>\$53,800</b>	<b>\$53,800</b>
Personal Computer Equipment	47,000	63,000
<b>Capital Outlay</b>	<b>\$47,000</b>	<b>\$63,000</b>
<b>Technical Services</b>	<b>\$772,300</b>	<b>\$774,400</b>

# City of Evanston

## North Branch

### Description of Major Activities

The North Branch, at 2026 Central Street, is an extension of the Main Library. It provides library service to the adjacent neighborhoods through a collection of popular materials, assistance in using the materials, programs, and displays for children and adults. It serves as a community center in a busy business district. The North Branch has a collection of more than 34,000 books.

### FY 2003-2004 Objectives

1. Answer at least 85% of reference questions to the satisfaction of Library patrons.
2. Provide three to five children's programs featuring guest artists.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Circulation of materials	78,109	77,600	78,000
2. Reference and directional transactions	13,643	14,800	15,000
3. Number of patrons entering North Branch	80,207	79,300	80,000
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.98</b>	<b>2.98</b>	<b>2.98</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## North Branch

	2002-2003 Appropriation	2003-2004 Approved
Permanent Part Time	98,300	98,300
Temporary Salaries	2,100	2,100
<b>Personal Services</b>	<b>\$100,400</b>	<b>\$100,400</b>
Building Maintenance Services	1,000	1,000
Gas	900	900
Building Maintenance Material	600	600
Library Supplies	200	200
<b>Commodities</b>	<b>\$800</b>	<b>\$800</b>
Library Books & Exhibits	22,900	24,300
Periodicals	2,400	2,400
<b>Capital Outlay</b>	<b>\$25,300</b>	<b>\$26,700</b>
<b>North Branch</b>	<b>\$128,400</b>	<b>\$129,800</b>

# City of Evanston

## South Branch

### Description of Major Activities

The South Branch, at 949 Chicago Avenue, is an extension of the Main Library. It provides library service to the adjacent neighborhoods through a collection of popular materials, assistance in using the materials, programs and displays for children and adults. The South Branch has a collection of more than 26,000 books.

### FY 2003-2004 Objectives

1. Answer at least 85% of reference questions to the satisfaction of Library patrons.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Circulation of materials	41,679	42,000	42,000
2. Reference and directional transactions	15,391	18,000	18,000
3. Number of patrons entering South Branch	47,158	49,600	50,000
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.31</b>	<b>2.31</b>	<b>2.31</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## South Branch

	2002-2003 Appropriation	2003-2004 Approved
Regular Pay Permanent	54,600	54,600
Permanent Part Time	35,000	35,000
Temporary Salaries	3,300	4,300
<b>Personal Services</b>	<b>\$92,900</b>	<b>\$93,900</b>
Building Maintenance Services	4,000	4,000
Rentals	44,900	45,300
<b>Contractual Services</b>	<b>\$48,900</b>	<b>\$49,300</b>
Building Maintenance Material	100	100
Library Supplies	300	300
<b>Commodities</b>	<b>\$400</b>	<b>\$400</b>
Medical Insurance	5,900	5,900
Life Insurance	100	100
<b>Other Charges</b>	<b>\$6,000</b>	<b>\$6,000</b>
Library Books & Exhibits	21,200	22,500
Periodicals	2,100	2,200
<b>Capital Outlay</b>	<b>\$23,300</b>	<b>\$24,700</b>
<b>South Branch</b>	<b>\$171,500</b>	<b>\$174,300</b>

# City of Evanston

## Library Information Services

### Description of Major Activities

Information Services provides assistance to patrons in locating information and materials within the Evanston Public Library and from other sources; selects all materials for the reference collection; maintains a periodicals collection; responds to questions in person, by telephone and by written correspondence; and collects Evanston documents and materials. The reference collection consists of approximately 14,000 volumes, seventeen CD-ROM and on-line databases, and a large collection of clipping files and pamphlets. There are specialized collections on careers, grants and foundations, and small business. The periodicals collection consists of approximately 800 titles.

### FY 2003-2004 Objectives

1. Answer at least 85% of reference questions to the satisfaction of Library patrons.
2. Provide 24 classes on the use of the Internet and other electronic resources in FY 2003-04.
3. Reduce the wait for service at the Library's periodical desk to no more than 3 minutes during peak periods.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Reference and directional transactions	<b>108,536</b>	<b>125,000</b>	<b>125,000</b>
2. Periodicals used in-house	<b>42,460</b>	<b>42,000</b>	<b>42,000</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>9.12</b>	<b>9.92</b>	<b>9.65</b>

### Approved Adjustments in 2003-2004 Budget

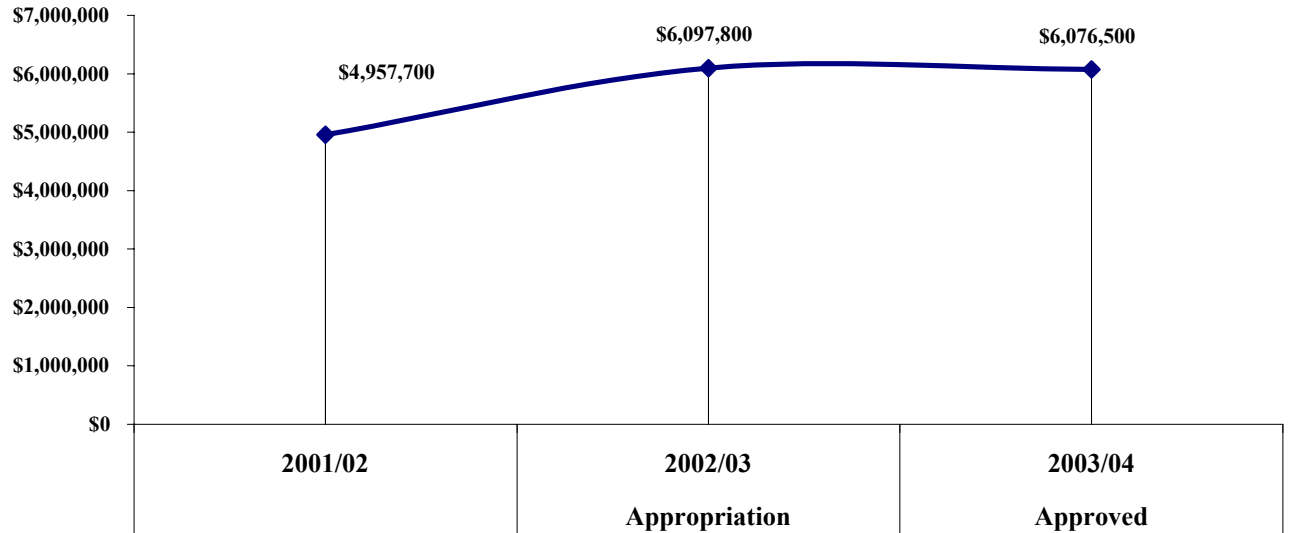
# City of Evanston

## Library Information Services

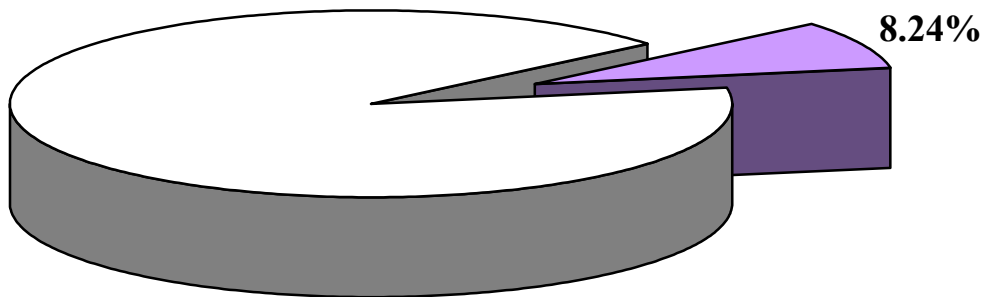
	2002-2003 Appropriation	2003-2004 Approved
2 Librarian I		
1 Librarian III		
1 Periodicals Clerk		
1 Periodicals Supervisor		
Regular Pay Permanent	237,400	237,400
Permanent Part Time	126,800	126,800
Temporary Salaries	6,800	6,800
<b>Personal Services</b>	<b>\$371,000</b>	<b>\$371,000</b>
Binding	1,800	1,800
Training and Travel	900	900
Computer License & Support	58,300	67,600
<b>Contractual Services</b>	<b>\$61,000</b>	<b>\$70,300</b>
Library Supplies	5,000	5,000
<b>Commodities</b>	<b>\$5,000</b>	<b>\$5,000</b>
Medical Insurance	29,500	29,500
Life Insurance	400	400
<b>Other Charges</b>	<b>\$29,900</b>	<b>\$29,900</b>
Office Machines & Equipment	13,100	11,500
Library Books & Exhibits	73,100	73,500
Periodicals	69,200	66,200
<b>Capital Outlay</b>	<b>\$155,400</b>	<b>\$151,200</b>
<b>Library Information Services</b>	<b>\$622,300</b>	<b>\$627,400</b>

# Recreation

### Three Year Fiscal History



### Expenditures as a % of 2004 General Fund Budget



# City of Evanston

## Recreation

### Financial Summary

	2001-2002 Actual	2002-2003 Appropriation	2002-2003 Estimated Actual	2003-2004 Appropriation Approved
Management and Support	198,000	207,300	216,863	207,300
Business and Fiscal Management	353,700	339,200	294,509	240,300
Communications and Marketing Services	177,200	188,000	177,854	198,100
<b>Subtotal Recreation, Parks and Forestry Admin.</b>	<b>728,900</b>	<b>734,500</b>	<b>689,226</b>	<b>645,700</b>
Recreation General Support	244,800	225,200	212,384	303,100
Park Utilities	32,500	33,200	29,371	51,200
Robert Crown Community Center	467,000	544,300	492,787	541,700
Chandler Newberger Community Center	506,500	519,400	499,535	523,200
Fleetwood-Jourdain Community Center	498,300	545,600	449,547	556,500
Fleetwood-Jourdain Theatre	116,000	163,100	103,947	114,700
At-Risk Programs	165,400	181,200	157,576	179,400
Levy Activity Center	380,400	564,600	492,655	644,800
Church Street Boat Ramp	72,700	80,500	39,031	67,700
Boat Storage Facility	1,500	1,600	820	1,600
Beaches	367,200	412,500	379,082	399,500
Facility Maintenance	468,800	485,900	469,435	495,900
Robert Crown Ice Rink	930,300	988,100	859,734	969,600
Sports Leagues	130,500	132,000	94,880	78,200
Aquatic Camp	27,100	28,700	31,677	32,200
Tennis	79,800	76,500	113,341	107,300
Youth Sports	0	0	442	0
Club Subsidies	900	0	130	0
Drum and Bugle Corps	15,100	12,300	2,109	12,300
Special Recreation	255,000	253,200	218,455	253,200
Skate Park/Bus Program	58,400	57,500	28,205	34,500
Park Service Unit	138,700	53,000	51,319	53,000
Youth Golf Program	800	4,900	6,265	11,200
<b>Subtotal Recreation</b>	<b>4,957,700</b>	<b>5,363,300</b>	<b>4,732,727</b>	<b>5,430,800</b>
<b>Total Expenditures:</b>	<b>5,686,600</b>	<b>6,097,800</b>	<b>5,421,953</b>	<b>6,076,500</b>

# City of Evanston

## Recreation

Revenues	2002-2003		2003-2004
	Appropriation	-	Appropriation Approved
Advertising Revenue	-	26,000	26,000
Robert Crown Center Revenues	-	201,900	195,000
Robert Crown Ice Rink Revenues	-	951,800	945,000
Chandler-Newberger Center Revenues	-	358,200	365,300
Fleetwood-Jourdain Center Revenues	-	165,000	165,000
Fleetwood-Jourdain Theatre Revenues	-	20,000	31,600
At Risk Program Revenues	-	89,100	80,000
Levy Center Revenues	-	183,400	254,182
Church Street Boat Ramp Revenues	-	113,500	125,150
Boat Storage Facility Revenues	-	69,700	73,075
Beach Revenues	-	480,000	504,800
Sports League Revenues	-	57,300	42,300
Aquatic Camp Revenues	-	74,500	89,065
Tennis Revenues	-	85,500	117,000
Special Recreation Revenues	-	43,300	45,300
Skate Park/Bus Revenues	-	15,800	15,795
Youth Golf Program	-	2,800	11,200
Public Donation Youth Golf	-	0	-
<b>Total Recreation Revenues:</b>		<b>2,937,800</b>	<b>3,085,767</b>

### Performance Report on FY 2002-2003 Major Program Objectives

During 2002-03, the Department of Parks/Forestry & Recreation was challenged in each of its divisions. Major projects that the staff addressed included the completion of both the Levy Senior Center and the \$1,000,000 remodeling project at the Noyes Cultural Arts Center. In addition, staff identified, developed and submitted grants for all areas of operations and a marina study was begun by getting the Army Corps of Engineers and U.S. Representative Jan Schakowsky.

Levy Center: The Center opened its doors to residents on June 3. With the new facility's additional programs and extended hours, membership has doubled to 1,560 as of October 2002. The number of exercise programs offered has been expanded and participation has increased 85 percent. Membership in the fitness room tops 180.

Chandler-Newberger Center/Special Recreation/Tennis/Golf: The Sports Camp curriculum was re-evaluated and group sizes were reduced by 10 percent to provide better supervision. The former City/District #65 cooperative summer Special Recreation camp was restructured to become a City-only camp. To more evenly distribute the tennis program, 25 tennis classes were offered at James Park; private tennis lessons are now being offered year-round. Two golf camps for middle school students were initially offered. That number was later increased to five, with more camps proposed for 2003-04.

Fleetwood-Jourdain Center: The fitness center's fitness equipment was evaluated and it was determined that almost all needed to be replaced. With funding from CDBG and a recreation-restricted fund, new equipment was purchased. Staff has restructured the fitness center to operate similar to that of the Levy Center. The summer lunch program provided more than 35,000 meals over a 10-week period at four sites. The total number of meals served is less than in prior years. Fewer children took advantage of the lunch program due to a larger number of children attending summer school this year--it is those children that visit our sites to eat lunch. Staff is still working on creating social skill development and conflict resolution programs for pre-teens and young adults.

Fleetwood-Jourdain Theatre: A full-time program manager is being sought. Once hired, the manager will be working on meeting the theatre's objectives. The interim theater manager successfully formed a new program by combining the Summer Youth Theatre program with the Cultural Arts Division's ArtSkills program.

# City of Evanston

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## Recreation

Robert Crown: Interest from individuals remains very high for an adult basketball league, although the traditional league offering was not successful. As a result, staff is changing the program to a 3-on-3 format, which should make it easier for the formation of teams. A new ice dancing class was successfully introduced in the fall. There is an average of eight new riders in the after-school bus program. Skate board and in-line skating clinics were held, but a competition was not offered due to lack of volunteers. Staff is talking to local skate shops about sponsorship.

Communications and Marketing: Although the entire Arts + Recreation publication cannot be posted on the City's Web site at this time, staff is working with the web developer to include just the text files for classes, programs and special events sponsored by the Recreation, Ecology and Arts Divisions. This should take effect with the Winter 2002-03 issue.

Lakefront: Staff reviewed the communication system at the Lakefront and determined the current system, a combination of radios and land line phones, works the best. Large crowds attended the beaches during an unusually hot spell in mid-summer. Staff cleaned the beaches daily, as well as the rest rooms. Due to rainouts, the summer softball season did not end on schedule, so there was not enough time to run tournaments before the fall leagues began. Staff has revised the format for next year's summer leagues to allow time for tournaments. An equitable plan has been formed to register returning softball teams.

Recreation Maintenance: The outfields at the Robert Crown softball fields could not be renovated because of the extended league play. Unless the fields are taken out of action for a season, it appears the fields cannot be renovated until fall of 2003. Staff maintained 21 City baseball/softball fields, 20 soccer fields and 3 football fields.

Recreation Support: Staff reviewed some of the current after-school program offerings and made changes in the dates and times the classes are held in order to accommodate additional participants in the programs. In addition, new programs have been added such as youth volleyball, and environmental education as well as expanded martial arts, hockey instruction and tennis outreach. The goal of revising the overall summer staffing/training manual for part-time staff was not met, but staff was able to make some revisions to the current manual/information that was distributed to staff. Through September, \$355,760 in grants has been received so far this FY, with another \$622,600 in outstanding grant requests.

Business and Fiscal Management: A department-wide employee photo ID card system was implemented, which was later expanded to all City employees. Pass management and access control systems were implemented at the Levy Senior Center. Cost tracking was implemented for Cultural Arts programs. The RecTrac (program/class registration) software was upgraded. Procedures to allow residents to register for programs via their computers are being planned and should be implemented in the near future.

# City of Evanston

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## Management and Support

### **Description of Major Activities**

The Administration Division of the Parks/Forestry and Recreation Department, together with the Business Office and the Public Information Office, provides all management and administrative support services for the department's other divisions: Parks/Forestry; Recreation; Ecology; and Cultural Arts.

The Administration Division reviews the conditions of facilities and the relevancy of programs; investigates and resolves citizens' concerns; reviews, evaluates and implements the Capital Improvement Program (CIP); prepares general correspondence and reports; coordinates special events; monitors affirmative action programs; interviews and evaluates personnel; trains full-time and part-time staff; oversees staff training programs, including those pertaining to customer service and safety; prepares, coordinates and submits grants; acts as liaison to all City Council Committees; assigns and coordinates all boards, commissions and councils within the department's responsibilities; and monitors overall budget activity.

Administrative staff implements policies as approved by the governing body. Staff works with elected officials, appointed officials, and boards and commissions, including the Playground and Recreation Board, Arts Council, Public Art Committee, Public Place Names, Ladd Arboretum Committee and the Evanston Environment Board. In addition, personnel work directly with various recreation center advisory boards, community groups and community associations, all of which contribute input to the department.

In order to provide greater opportunities for citizens, cooperative arrangements are coordinated with School Districts #65 and #202, and with community agencies. Interagency collaboration prevents duplication of services and broadens the number of programs, services and facilities available to the public.

The Administration Division's public information staff informs residents about programs offered by the Recreation, Cultural Arts and Ecology Divisions, as well as those offered by local arts organizations, through Arts + Recreation magazine. Other promotional materials include press releases, flyers and brochures.

# City of Evanston

## Management and Support

### FY 2003-2004 Objectives

1. Continue to identify, develop and submit grants for all five divisions annually.
2. Continue to expand Levy Senior Center membership and programs during FY 2003-04.
3. Continue to investigate the potential opportunity to develop and implement an American Elm disease prevention program, including better disease detection.
4. Expand the visibility of all department services through better communication through media and direct contact with residents, with better definition by August 2003.
5. Develop an ID card system for residents with swipe card capabilities for registration, to be implemented in 2004.
6. Continue trimming trees that block the view of stop signs or traffic lights, in addition to trimming those trees already scheduled for trimming.
7. Continue the exploration steps to develop a marina, by June 2003.
8. Prepare a corporation partnership policy, to be adopted by City Council, for contributions and donations, to be adopted by June 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1 In-house training seminars	4	4	4
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Management and Support

	2002-2003 Appropriation	2003-2004 Approved
1 Director		
1 Executive Secretary		
0.5 Management Analyst		
Regular Pay Permanent	179,800	179,800
<b>Personal Services</b>	<b>\$179,800</b>	<b>\$179,800</b>
Telephone & Telegraph	2,500	2,500
Postage Chargebacks	500	500
Training and Travel	200	200
Automobile Allowance	3,600	3,600
Telephone Chargebacks	2,800	2,800
Membership Dues	700	700
Other Contractual Services	500	500
<b>Contractual Services</b>	<b>\$10,800</b>	<b>\$10,800</b>
Books, Publications, Maps	300	300
Food	800	800
Other Commodities	300	300
<b>Commodities</b>	<b>\$1,400</b>	<b>\$1,400</b>
Medical Insurance	14,800	14,800
Life Insurance	500	500
<b>Other Charges</b>	<b>\$15,300</b>	<b>\$15,300</b>
<b>Management and Support</b>	<b>\$207,300</b>	<b>\$207,300</b>

# City of Evanston

## Business and Fiscal Management

### Description of Major Activities

The Business Office audits and records revenues from fees and charges resulting from departmental activities; controls and processes purchases and disbursements of both City and restricted account funds; maintains financial records relative to both expenditures and revenues; performs bank account reconciliations and prepares journal entries and monthly reports for Finance Department review; prepares financial reports for Recreation Board meetings and staff use; processes payroll for permanent and temporary staff; administers the registration system; troubleshoots RecTrac system problems; and provides technical assistance to staff. In conjunction with the Director, the Business Manager coordinates the preparation and presentation of the budget and monitors budget performance. The Business Office also assists in providing customer service to patrons who register for Parks, Forestry and Recreation Department programs at the Civic Center office.

### FY 2003-2004 Objectives

1. Work with the Finance department to implement the new City-wide financial system.
2. Develop a new policies and procedures manual upon implementation of the new financial system.
3. Re-organize and re-engineer the Business division to maximize use of the new financial system.
4. Train new staff in accounting, receivables, payables and payroll by January 2004.
5. Review operating procedures and policies in the areas of cash receipts, purchasing, payables, hiring, employee evaluations, and payroll and provide recommendations by February 2003.
6. Implement an activity-based costing system for the department by September 2003.

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
1. Computerized training sessions for staff.	12	15	12
2. Budget preparation training for Rec. staff	2	1	2
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Business and Fiscal Management

	2002-2003 Appropriation	2003-2004 Approved
2 Bookkeeper		
1 Business Manager		
1 Senior Accountant		
Regular Pay Permanent	237,900	142,000
Permanent Part Time	-	9,000
<b>Personal Services</b>	<b>\$237,900</b>	<b>\$151,000</b>
Office Equipment Maintenance	13,400	13,400
Other Professional Services	3,500	3,500
Telephone & Telegraph	400	400
Postage Chargebacks	300	300
Training and Travel	400	400
Automobile Allowance	300	300
Telephone Chargebacks	2,200	2,200
Membership Dues	700	700
Rentals	14,000	14,000
Copy Machine Charges	300	300
Other Contractual Services	2,500	2,500
<b>Contractual Services</b>	<b>\$38,000</b>	<b>\$38,000</b>
Books, Publications, Maps	300	300
Office Supplies	17,000	17,000
Personal Computer Software	1,000	1,000
<b>Commodities</b>	<b>\$18,300</b>	<b>\$18,300</b>
Medical Insurance	29,500	17,700
Life Insurance	500	300
<b>Other Charges</b>	<b>\$30,000</b>	<b>\$18,000</b>
Office Machines & Equipment	15,000	15,000
<b>Capital Outlay</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Business and Fiscal Management</b>	<b>\$339,200</b>	<b>\$240,300</b>

# City of Evanston

## Communications and Marketing Services

### Description of Major Activities

The Communications and Marketing Services office produces press releases and a wide variety of promotional materials for the Parks/Forestry and Recreation Department, which includes four community centers, the Evanston Ecology Center and the Cultural Arts Division. The department's major marketing tool is Arts + Recreation magazine, which is published quarterly. The magazine includes classes and programs offered by the Recreation Division and the Ecology Center, listings from Evanston artists and independent arts organizations, maps, general information and special events information. Partial funding comes from display advertising revenues and from fees for class listings from independent arts organizations and Evanston residents who teach classes in the arts.

### FY 2003-2004 Objectives

1. Increase the Parks/Forestry & Recreation information available on the City's Web site, including a "most frequently asked questions" area by September 2003.

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
1. Advertising sales revenue	\$26,000	\$26,300	\$27,000
<b>FULL TIME EQUIVALENT POSITIONS</b>	1.70	1.70	1.70

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Communications and Marketing Services

	2002-2003 Appropriation	2003-2004 Approved
1 Public Information Specialist		
Regular Pay Permanent	57,100	57,100
Permanent Part Time	31,300	31,300
<b>Personal Services</b>	<b>\$88,400</b>	<b>\$88,400</b>
Advertising	300	300
Printing	71,500	71,500
Computer Equipment Maintenance	3,000	3,000
Other Professional Services	1,000	1,000
Postage Chargebacks	4,600	1,000
Training and Travel	200	200
Automobile Allowance	300	300
Postage	-	23,500
Telephone Chargebacks	600	600
Data Processing Services	2,000	2,000
Membership Dues	100	100
Other Contractual Services	9,800	-
<b>Contractual Services</b>	<b>\$93,400</b>	<b>\$103,500</b>
Books, Publications, Maps	200	200
<b>Commodities</b>	<b>\$200</b>	<b>\$200</b>
Medical Insurance	5,900	5,900
Life Insurance	100	100
<b>Other Charges</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>Communications and Marketing Services</b>	<b>\$188,000</b>	<b>\$198,100</b>

# City of Evanston

## Recreation General Support

### Description of Major Activities

All Recreation administrative functions are part of this element. This element includes the Superintendent of Recreation, 50% of the Management Analyst's position, and one Clerical / Registration staff. This division is responsible for overseeing and developing Recreation programs offered in the community, and developing and implementing policies and procedures associated with use of those facilities and programs. Activities include staff training, applying for grants and other available funding sources, customer service, overall coordination of special events, permitting park rental groups, working with community groups, advisory boards and the Recreation Board.

### FY 2003-2004 Objectives

1. Review and update the procedure for processing park permits by April 2003.
2. Receive 90% or more of the grants, which are applied for in fiscal year 2003-04.
3. Review with Center Managers, the maintenance needs for programs that occur in the summer months with the goal of better coordinating tasks and improving services to the community by May 2003.

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
1.Scholarships Granted	\$151,800	\$151,800	\$156,000
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.50</b>	<b>2.50</b>	<b>2.50</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Recreation General Support

	2002-2003 Appropriation	2003-2004 Approved
1 Superintendent of Recreation		
1 Data Control Clerk		
.5 Management Analyst		
Regular Pay Permanent	138,400	201,300
Permanent Part Time	16,600	25,600
<b>Personal Services</b>	<b>\$155,000</b>	<b>\$226,900</b>
Telephone & Telegraph	1,300	1,300
Postage Chargebacks	1,000	1,000
Training and Travel	400	400
Automobile Allowance	1,500	1,500
Fleet Service Fund Chargeback	46,400	46,400
Telephone Chargebacks	1,800	1,800
Membership Dues	900	900
<b>Contractual Services</b>	<b>\$53,300</b>	<b>\$53,300</b>
Books, Publications, Maps	300	300
Food	600	600
Other Commodities	800	800
<b>Commodities</b>	<b>\$1,700</b>	<b>\$1,700</b>
Medical Insurance	14,800	-
Life Insurance	400	20,700
<b>Other Charges</b>	<b>\$15,200</b>	<b>\$21,200</b>
<b>Recreation General Support</b>	<b>\$225,200</b>	<b>\$303,100</b>

# City of Evanston

## Park Utilities

### Description of Major Activities

Major facilities such as Mason and Lovelace Parks provide area residents with opportunities for playing tennis, basketball and other leisure activities on a drop-in basis. These facilities may be used by local residents for hosting parties, meetings, and special get-togethers. Lovelace Park is also used as a site for the men's and women's tennis leagues and as a site for the Evanston Tennis Association's 4th of July Tennis Tournament. Electricity and natural gas costs for Mason, Lovelace, Baker, Ackerman, Leahy, Fitzsimmons, Twiggs, Harbart, James, and Robert Crown Parks are included in this element.

### FY 2003-2004 Objectives

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
<b>FULL TIME EQUIVALENT POSITIONS</b>			

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

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## Park Utilities

	2002-2003 Appropriation	2003-2004 Approved
Electricity	28,000	46,000
Gas	4,500	4,500
Telephone & Telegraph	400	400
<b>Contractual Services</b>	<b>\$32,900</b>	<b>\$50,900</b>
Recreation Supplies	300	300
<b>Commodities</b>	<b>\$300</b>	<b>\$300</b>
<b>Park Utilities</b>	<b>\$33,200</b>	<b>\$51,200</b>

# City of Evanston

## Robert Crown Community Center

### Description of Major Activities

The Robert Crown Community Center provides comprehensive recreational activities for all ages and for diverse interests including sports, arts, hobbies, dance and preschools. Leisure activities are scheduled at convenient times for each age group. The Community Center continues to coordinate program offerings with those of the adjacent Ice Center facility. These are some of the programs that are offered at the center; Adult Pottery, Low Impact Aerobics, T-Ball, Karate Class, After School Programs, Surf'n'Turf Summer Camp, Various PreSchool Programs, Room Rentals (for birthday parties), Various Dance Programs, 4th&5th Grade Basketball, Gymnastic Programs and more.

### FY 2003-2004 Objectives

1. Create an Adult 3 on 3 basketball league for ages 19 years and up as an alternative to the regular 5 on 5 leagues held in other centers, by November 2003.
2. Develop a Saturday Morning Breakfast Club for parents who bring their children in for early classes, by fall of 2003. Activities will include breakfast, fitness, table games, discussion time and interaction with other parents. Schedule of activities will alternate each week.
3. Combine the After-School Program with a structured sports program and re-name After-School Fun and Sports Program, by September 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Teams in sports leagues	50	50	40
Recreation instructional program	930	930	930
Arts and crafts participants	340	350	350
Preschool age program participants	500	500	500
Self-development/performing arts participants	725	725	725
Holidays events participants/Camps	270	270	270
Fitness participants	200	200	200
Open Gym participants	1,000	1,000	1,000
Special Events Participants	200	200	200
Scholarships granted	\$21,000	\$21,000	\$21,000
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>7.17</b>	<b>7.17</b>	<b>7.17</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Robert Crown Community Center

	2002-2003 Appropriation	2003-2004 Approved
1 Bldg. Supervisor		
1 Custodian II		
1 Office Coordinator		
1 Preschool Coordinator		
1 Rec. Program Manager		
Regular Pay Permanent	204,000	204,000
Overtime Pay Permanent	1,400	1,400
Permanent Part Time	165,800	163,800
Seasonal Employees	33,700	33,700
<b>Personal Services</b>	<b>\$404,900</b>	<b>\$402,900</b>
Advertising	600	600
Printing	400	400
Office Equipment Maintenance	2,600	2,600
Other Equipment Maintenance	1,900	1,900
Electricity	36,000	36,000
Gas	5,400	5,400
Telephone & Telegraph	4,900	4,900
Postage Chargebacks	300	300
Training and Travel	500	500
Automobile Allowance	300	300
Membership Dues	500	500
Rentals	2,000	2,000
Other Contractual Services	23,200	23,600
<b>Contractual Services</b>	<b>\$78,600</b>	<b>\$79,000</b>
		-
Clothing	500	500
Janitorial Supplies	2,000	2,000
Building Maintenance Material	2,400	2,400
Office/Other Equipment Maintenance Material	2,800	2,800
Medical & Lab Supplies	900	900
Office Supplies	2,200	2,200
Recreation Supplies	17,800	16,800
<b>Commodities</b>	<b>\$28,600</b>	<b>\$27,600</b>
		-
Medical Insurance	29,800	29,800
Life Insurance	300	300
Bank Service Charges	2,100	2,100
<b>Other Charges</b>	<b>\$32,200</b>	<b>\$32,200</b>
<b>Robert Crown Community Center</b>	<b>\$544,300</b>	<b>\$541,700</b>

# City of Evanston

## Chandler-Newberger Community Center

### Description of Major Activities

The Chandler-Newberger Community Center offers comprehensive programs for all ages. Major programs include after- school children's sports classes including basketball, floor hockey, and soccer; youth basketball leagues; winter and summer sports camps; youth gymnastics; preschool play groups; adult/youth racquetball; and adult/youth volleyball leagues. The emphasis of programs is to provide positive self-development through the development of skills and individual improvement.

Preschool Programs	Teen Programs
Morning Preschool (fall-spring)	Counselor in Training
Mom/Dad/Tots	Beach Volleyball Camp
Pee Wee Sports Camp	Indoor Volleyball Camp
Leahy Preschool Camp	Volleyball Classes
Preschool Gymnasium Sports Classes	Open Gym
Preschool Gymnastics	Racquetball
Youth Programs	Adult Programs
Summer Sports Camp	Indoor Volleyball Leagues
Summer Mini Sports Camp	Beach Volleyball Leagues
Winter Sports Camp	Volleyball Skills Drills Training
Youth After School Sports	Women's Basketball Program
Home School Sports Classes	Racquetball
Summer Basketball Camp	Open Basketball
Summer Beach Volleyball Camp	Open Volleyball
Summer Indoor Volleyball Camp	
Youth Gymnastics (beg-Adv)	Special Events
Open Basketball	March Madness Basketball Tournament
Girl's Basketball Leagues	Halloween Party
Flag Football/Softball Leagues	Youth Garage Sale

### FY 2003-2004 Objectives

1. Offer two new recreational programs in Room E by April 2003.
2. Improve and develop the Chandler-Newberger Center staff manual by January 2004.

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
1. Preschool Participants (Fall-Spring)	567	425	425
2. Summer Preschool Camp Participants	281	285	285
3. Youth Program Participants (Fall-Spring)	864	900	900
4. Summer Youth (Sports) Camp Participants	986	990	1,000
5. Summer Youth Drop-In Participants	406	1,000	1,000
6. Youth Open Gym/Daily Sports Participants	1,650	1,700	1,700
7. Special Event participants	862	900	900
8. Adult program participants	105	120	120
9. Adult teams in leagues/tournaments	73	75	75
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>6.87</b>	<b>6.87</b>	<b>6.87</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Chandler Newberger Community Center

	<b>2002-2003 Appropriation</b>	<b>2003-2004 Approved</b>
2 Program Manager		
1 Recreation Center Manager		
1 Weekend Evening Supervisor		
Regular Pay Permanent	181,500	181,500
Permanent Part Time	111,700	106,300
Seasonal Employees	60,700	60,700
<b>Personal Services</b>	<b>\$353,900</b>	<b>\$348,500</b>
Advertising	300	300
Printing	600	600
Office Equipment Maintenance	600	600
Other Equipment Maintenance	1,800	1,800
Electricity	28,500	28,500
Gas	6,800	6,800
Telephone & Telegraph	5,600	5,600
Postage Chargebacks	1,900	1,900
Training and Travel	400	400
Automobile Allowance	1,200	1,200
Membership Dues	800	800
Rentals	1,600	1,600
Other Contractual Services	55,300	60,100
<b>Contractual Services</b>	<b>\$105,400</b>	<b>\$110,200</b>
Books, Publications, Maps	100	100
Clothing	600	600
Food	1,600	1,600
Janitorial Supplies	2,500	2,500
Building Maintenance Material	1,000	1,000
Office/Other Equipment Maintenance Material	200	200
Medical & Lab Supplies	100	100
Merchandise for Resale	3,700	3,700
Office Supplies	2,500	2,500
Recreation Supplies	15,100	17,400
<b>Commodities</b>	<b>\$27,400</b>	<b>\$29,700</b>
Medical Insurance	23,600	23,600
Life Insurance	200	200
Bank Service Charges	8,900	8,900
<b>Other Charges</b>	<b>\$32,700</b>	<b>\$32,700</b>
Personal Computer Equipment	-	2,100
<b>Capital Outlay</b>	<b>-</b>	<b>2,100</b>
<b>Chandler Newberger Community Center</b>	<b>\$519,400</b>	<b>\$523,200</b>

# City of Evanston

## Fleetwood-Jourdain Community Center

### Description of Major Activities

Fleetwood-Jourdain programs are structured in such a manner as to enhance the participant's ability to learn through involvement. Recreational activities include sports, dance, drama, special events, drop-in activities and arts and crafts. Participants are provided with opportunities to maximize their use of leisure time through diverse programs tailored to special interests during fall, winter and spring months. An extensive nine-month after-school program is offered during the school year and a ten-week camp program is offered in summer. In addition to the numerous programs sponsored by the Department, the Center also accommodates community groups such as Community Awareness Block Club, Foster Neighbors, and VFW. Program space and staff support is also provided for affiliate organizations such as FAAM, Coe-Pops and Moms, Junior Wildkits, and AYSO.

### FY 2003-2004 Objectives

1. Conduct a comprehensive evaluation of the fitness center program and operations, including equipment, activities and hours of operations, to better meet the needs of the community. This evaluation will include an evaluation of all fitness equipment to determine the need for replacement by June 2004.
2. Develop pre-teen and young adult programs in the areas of social skills development and conflict resolution; plan movie days and cultural and amusement field trips; and create a video production club by December 2003.
3. Create specialized classes/workshops in oceanography and astronomy by September 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. League participation sports offered	7	7	7
2. Classes offered in fitness program	5	6	6
3. Classes offered in dance program	5	5	5
4. Classes offered in skilled craft program	5	5	5
5. Scholarship granted	\$20,000	\$20,000	\$20,000
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>9.33</b>	<b>9.33</b>	<b>9.33</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Fleetwood-Jourdain Community Center

	2002-2003 Appropriation	2003-2004 Approved
1 Center Manager		
1 Clerk II		
1 Custodian II		
2 Program Manager		
1 Weekend/Evening Super.		
Regular Pay Permanent	241,100	241,100
Overtime Pay Permanent	2,000	2,000
Permanent Part Time	51,700	54,700
Seasonal Employees	70,000	70,000
<b>Personal Services</b>	<b>\$364,800</b>	<b>\$367,800</b>
Advertising	2,000	2,400
Printing	1,000	1,900
Building Maintenance Services	1,000	1,000
Office Equipment Maintenance	1,000	1,000
Other Equipment Maintenance	1,800	1,800
Electricity	35,000	35,000
Gas	7,900	13,000
Telephone & Telegraph	6,000	6,000
Postage Chargebacks	1,000	1,000
Training and Travel	600	600
Automobile Allowance	1,800	1,800
Postage	-	400
Membership Dues	800	800
Rentals	4,000	4,000
Other Contractual Services	37,000	40,300
<b>Contractual Services</b>	<b>\$100,900</b>	<b>\$111,000</b>
Books, Publications, Maps	600	600
Clothing	3,000	3,000
Food	7,000	5,400
Janitorial Supplies	6,000	6,000
Building Maintenance Material	3,000	3,000
Office/Other Equipment Maintenance Material	2,500	2,500
Office Supplies	3,000	3,000
Recreation Supplies	18,500	17,900
<b>Commodities</b>	<b>\$43,600</b>	<b>\$41,400</b>
Medical Insurance	35,600	35,600
Life Insurance	500	500
Bank Service Charges	200	200
<b>Other Charges</b>	<b>\$36,300</b>	<b>\$36,300</b>
<b>Fleetwood-Jourdain Community Center</b>	<b>\$545,600</b>	<b>\$556,500</b>

# City of Evanston

## Fleetwood-Jourdain Theatre

### Description of Major Activities

Fleetwood-Jourdain Community Theatre programs are structured to increase the community's awareness of the performing arts. The Theatre will present shows which are not only relevant to the community, but which will enable others to have a better understanding of the community. The Theatre program strives to showcase the outstanding talents in our area and foster a sense of pride and enthusiasm. The Evanston Children Theatre program produces three main stage productions, which include classical musicals, fairy tales and adaptations. The participants are involved in acting and singing, and assist with costumes, lighting and set decorations.

### FY 2003-2004 Objectives

1. Restructure the adult theatre program and evaluate the benefits of (1) developing an ensemble-open auditions process for casting and (2) selecting resident art production staff versus hiring show by show by February 2004.
2. Develop and implement 3 theatre classes and 3 workshop classes for adults and another 3 classes and 3 workshops for children by February 2004.
3. Restructure the theatre rental program and develop an informational brochure by February 2004.

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
Theatre Productions	8	8	8
Scholarships	\$1,000	\$1,000	\$1,000
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.70</b>	<b>1.70</b>	<b>1.70</b>

### Approved Adjustments in 2003-2004 Budget

The Children's Theatre program will be moved to the Levy Senior Center and the Adult Theatre Program will be moved to the Fleetwood-Jourdain building. This change will result in rental fees savings of \$61,150.00

# City of Evanston

## Fleetwood-Jourdain Theatre

	2002-2003 Appropriation	2003-2004 Approved
1 Recreation Program Manager		
Regular Pay Permanent	37,100	37,100
Permanent Part Time	12,800	12,800
<b>Personal Services</b>	<b>\$49,900</b>	<b>\$49,900</b>
Advertising	6,000	6,000
Printing	2,000	2,000
Other Equipment Maintenance	1,100	-
Electricity	2,000	-
Telephone & Telegraph	3,300	2,000
Postage Chargebacks	1,500	1,500
Automobile Allowance	200	200
Rentals	51,000	6,000
Other Contractual Services	26,000	28,000
<b>Contractual Services</b>	<b>\$93,100</b>	<b>\$45,700</b>
Food	2,000	2,000
Janitorial Supplies	1,000	-
Building Maintenance Material	1,000	1,000
Office/Other Equipment Maintenance Material	500	500
Office Supplies	1,500	1,500
Recreation Supplies	8,000	8,000
<b>Commodities</b>	<b>\$14,000</b>	<b>\$13,000</b>
Medical Insurance	5,900	5,900
Life Insurance	100	100
Bank Service Charges	100	100
<b>Other Charges</b>	<b>\$6,100</b>	<b>\$6,100</b>
<b>Fleetwood-Jourdain Theatre</b>	<b>\$163,100</b>	<b>\$114,700</b>

# City of Evanston

## At-Risk Programs

### Description of Major Activities

At Risk programs are structured to increase participation of grade school youth, high school youth and young adults in need of non-traditional leisure services. Programs and services offered in this element will be free to the participant(s) and offered at various recreation centers: FLW, Mason, R/C, Clyde/Brummel and other locations throughout the community. The program choices are designed to create alternatives in lifestyle, better self-image, and ultimately a better quality of life.

Recreational and sports activities are held at the lakefront and at Elks, James, Robert Crown and Mason Parks. The summer food program provides 1,000 nutritional meals per day at four sites: Fleetwood-Jourdain, Mason Park, Robert Crown and Clyde-Brummel.

### FY 2003-2004 Objectives

1. Expand the sports program for grade and middle school youth and continue the cultural arts initiatives, which consist of local field trips to cultural institutions, on-site workshops and direct programming by February 2004.
2. Submit an application for a reimbursable grant to the Illinois State Board of Education for a Summer Lunch program to serve four sites: Fleetwood-Jourdain, Mason Park, Robert Crown and Clyde-Brummel Park. The program will serve 40,000 lunches over a 10-week period by April 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1 High School Basketball Participants	560	560	400
2 Cultural Arts	5	5	5
3 Drop-In Playground	2	2	2
4 Family Outing	3	3	3
5 Summer Food Service Program Sites	4	4	4
6 Meals Served	45,000	45,000	40,000
7 Community Outreach	2	2	2
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.95</b>	<b>0.95</b>	<b>0.95</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## At-Risk Programs

	2002-2003 Appropriation	2003-2004 Approved
Permanent Part Time	37,200	37,200
Seasonal Employees	42,300	40,500
<b>Personal Services</b>	<b>\$79,500</b>	<b>\$77,700</b>
Advertising	1,000	1,000
Printing	1,000	1,000
Electricity	1,800	1,800
Telephone & Telegraph	1,800	1,800
Postage Chargebacks	400	400
Training and Travel	200	200
Other Contractual Services	10,500	10,500
<b>Contractual Services</b>	<b>\$16,700</b>	<b>\$16,700</b>
Food	73,000	73,000
Janitorial Supplies	2,500	2,500
Office Supplies	1,500	1,500
Recreation Supplies	8,000	8,000
<b>Commodities</b>	<b>\$85,000</b>	<b>\$85,000</b>
<b>At-Risk Programs</b>	<b>\$181,200</b>	<b>\$179,400</b>

# City of Evanston

## Levy Activity Center

### Description of Major Activities

The Levy Center is primarily a senior center. There are countless recreational activities to meet the interests and needs of people 55 years and better. The computer lab offers older people the opportunity to learn and enhance their computer skills. The library offers a quiet space for those who want to meditate or read. The game room boasts two pool tables, a shuffleboard table and dart board. This is a popular place for physically active seniors to socialize and partake in some friendly competition. The gym/auditorium is a grand space for basketball, volleyball, shuffleboard, music programs, dance programs and rental space. The program offerings vary from theme parties, holiday gatherings, day trips, long distance trips, arts and crafts classes, card games, dance classes, woodcarving, writing workshops, French club, Spanish classes, social groups, and more. The health and wellness programs have increased significantly since the move to the new site. The classes are held in the exercise room while the fitness room has become popular with younger and older seniors alike. The Health Screening room is scheduled with the public health nurses, legal assistance, the senior crime prevention officer, and social worker. Weekend and evening hours have allowed for additional activities at the center for all ages. For young adults, a variety of fitness classes have been introduced, as well as Spanish classes, computer classes, ceramics, woodcarving, dance classes, etc. Currently martial arts classes for young children and adults have played a role at the Levy Center during evening and weekend hours. The Levy Center is also popular as a rental space in Evanston.

### FY 2003-2004 Objectives

1. Develop a horticultural program with the enabling garden for the Levy Center Courtyard by August 2003.
2. Increase Levy Center usage through new program offerings, extended hours, more staff and more space by September 2003.
3. Recruit new board members and revise by-laws for Levy Center Advisory Board and Life Enrichment Committee by December 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Membership	1,250	1,445	1,200
Scholarships	300	300	400
Fitness Membership			200
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>8.50</b>	<b>7.93</b>	<b>7.93</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Levy Activity Center

	2002-2003 Appropriation	2003-2004 Approved
1 Center Manager		
1 Clerk Typist II		
1 Custodian		
1 Custodian II		
1 Program Manager		
Regular Pay Permanent	250,700	250,700
Permanent Part Time	128,400	121,500
<b>Personal Services</b>	<b>\$379,100</b>	<b>\$372,200</b>
Advertising	2,000	1,000
Printing	1,500	1,000
Office Equipment Maintenance	3,000	1,000
Other Equipment Maintenance	6,500	6,500
Electricity	35,000	48,000
Gas	6,500	6,500
Telephone & Telegraph	5,500	9,000
Postage Chargebacks	4,000	6,000
Training and Travel	700	500
Automobile Allowance	1,600	1,300
Membership Dues	1,000	1,000
Rentals	800	800
Other Contractual Services	55,500	120,600
<b>Contractual Services</b>	<b>\$123,600</b>	<b>\$203,200</b>
Clothing	1,000	1,000
Food	8,000	8,500
Janitorial Supplies	3,800	3,800
Building Maintenance Material	2,000	2,000
Office/Other Equipment Maintenance Material	1,500	1,000
Office Supplies	2,500	4,000
Recreation Supplies	5,500	11,500
<b>Commodities</b>	<b>\$24,300</b>	<b>\$31,800</b>
Medical Insurance	35,700	35,700
Life Insurance	400	400
Bank Service Charges	1,500	1,500
<b>Other Charges</b>	<b>\$37,600</b>	<b>\$37,600</b>
<b>Levy Activity Center</b>	<b>\$564,600</b>	<b>\$644,800</b>

# City of Evanston

## Church Street Boat Ramp

### Description of Major Activities

The Church Street Boat Ramp and Dog Beach facility consists of 4 ramps for the launching and retrieval of water crafts and the sand beach just south of the Clark Street breakwater that is used for the dog beach.

These two facilities are open from May 1 through October 31, weather permitting. These facilities are staffed from 5:00 a.m. to 8:00 p.m.; times will vary depending on light conditions. During May, September and October these facilities are staffed only on the weekends. In June, July and August they are staffed seven days per week.

### FY 2003-2004 Objectives

1. Develop a City policy on dog fights that will specify in detail who is responsible and liable for damages that may occur during such fights. This policy will be printed and passed out to all dog beach token holders by May 1, 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Season Permits sold - residents	90	80	80
Season Permits sold - non-residents	65	60	60
Dog beach tokens sold - residents	950	1350	1,040
Dog beach token sold - non residents	200	170	225
<b>FULL TIME EQUIVALENT POSITIONS</b>			

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Church Street Boat Ramp

	2002-2003 Appropriation	2003-2004 Approved
Seasonal Employees	39,500	26,700
<b>Personal Services</b>	<b>\$39,500</b>	<b>\$26,700</b>
Postage Chargebacks	200	200
<b>Contractual Services</b>	<b>\$200</b>	<b>\$200</b>
Licensing/Regulatory Support	500	500
Building Maintenance Material	40,000	40,000
Other Commodities	300	300
<b>Commodities</b>	<b>\$40,800</b>	<b>\$40,800</b>
<b>Church Street Boat Ramp</b>	<b>\$80,500</b>	<b>\$67,700</b>

# City of Evanston

## Boat Storage Facility

### Description of Major Activities

The Dempster Storage/Launch Facility provides storage for small sailboats and kayaks through a system of racks (209). There is also storage space on the beach for 15 double hull crafts and additional rack space for sailboards (30). A large sand beach provides an excellent launch and retrieval area for the crafts stored on site and for those who purchase "launch only" or "daily" permits.

This facility is open for use May through October. On weekends in June, July and August there is staff present to monitor entry to the facility and to assist permit holders as needed.

There is also space for 30 crafts to be stored in the Dempster Beach Office during the winter months.

### FY 2003-2004 Objectives

1. Research the possibility of converting some top racks to kayak only racks, adding additional space to the facility by May 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Storage racks occupied	190	207	200
Season launch permits sold	130	110	120
Daily launch permits sold	33	50	45
<b>FULL TIME EQUIVALENT POSITIONS</b>			

### Approved Adjustments in 2003-2004 Budget

## City of Evanston

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### Boat Storage Facility

	2002-2003 Appropriation	2003-2004 Approved
Postage Chargebacks	300	300
<b>Contractual Services</b>	<b>\$300</b>	<b>\$300</b>
Licensing/Regulatory Support	700	700
Office/Other Equipment Maintenance Material	600	600
<b>Commodities</b>	<b>\$1,300</b>	<b>\$1,300</b>
<b>Boat Storage Facility</b>	<b>\$1,600</b>	<b>\$1,600</b>

# City of Evanston

## Beaches

### Description of Major Activities

Skilled, trained and supervised staff at the Lakefront Division provide for the safety of swimmers and beach patrons Clark, Greenwood, Lee, Lighthouse and South Boulevard Beaches. In addition to the primary responsibility of safety, the staff cleans bathrooms, removes trash and maintains lakefront parks.

The staff at the Dempster Beach Office is responsible for the selling of season permits, the collection of beach revenues and the depositing of all daily revenues.

### FY 2003-2004 Objectives

1. Bring the new Recreation Program - Lakefront/Parks person up to speed on the lakefront operation to ensure a smooth transition into the 2003 beach season by March 1, 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Total number of resident pre-season tokens sold	12,961	15,740	15,000
Total number of resident season tokens sold	3738	2,455	2,400
Total number of resident 1/2 price tokens sold	222	226	225
Total number of daily tickets sold (adult & child)	16,6635	22,043	21,500
Non-resident pre-season tokens sold	80	103	100
Non-resident season tokens sold	42	33	40
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.75</b>	<b>1.50</b>	<b>1.50</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Beaches

	2002-2003 Appropriation	2003-2004 Approved
0.75 Lakefront Program Mgr.		
0.5 Sports Coordinator		
0.25 Supervisor		
Regular Pay Permanent	70,800	70,800
Seasonal Employees	259,300	246,300
<b>Personal Services</b>	<b>\$330,100</b>	<b>\$317,100</b>
Advertising	600	600
Other Equipment Maintenance	1,200	1,200
Electricity	3,200	3,200
Gas	1,600	1,600
Telephone & Telegraph	4,200	4,200
Postage Chargebacks	500	500
Fleet Service Fund Chargeback	46,100	46,100
Other Contractual Services	500	500
<b>Contractual Services</b>	<b>\$57,900</b>	<b>\$57,900</b>
Clothing	3,000	3,000
Licensing/Regulatory Support	5,000	5,000
Recreation Supplies	4,000	4,000
Other Commodities	1,500	1,500
<b>Commodities</b>	<b>\$13,500</b>	<b>\$13,500</b>
Medical Insurance	8,900	8,900
Life Insurance	200	200
Bank Service Charges	1,900	1,900
<b>Other Charges</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b>Beaches</b>	<b>\$412,500</b>	<b>\$399,500</b>

# City of Evanston

## Facility Maintenance

### Description of Major Activities

The maintenance services provided by this element help to ensure the efficient operation of many of our programs. Maintenance is provided at 5 City beaches, 18 soccer fields, 4 football fields and 19 softball/baseball fields. In addition, custodial services are provided at 7 park shelters and 7 lakefront buildings. Major cleaning, painting and minor carpentry, and pickup/deliveries are provided to our 6 major recreation buildings. Five natural ice rinks are maintained during the winter months. Snow is also removed from parkways and parking lots at our facilities. A continuous task is the removal of graffiti from our parks. Support services are provided to several special events conducted throughout the year, such as the Ethnic Arts Festival, Lakeshore Arts Festival, 4th of July and First Night.

### FY 2003-2004 Objectives

1. Hire an additional seasonal employee to work exclusively at the newly renovated James Park so that it can be maintained to a high standard, by May 30, 2003.
2. Purchase a fertilizer spreader to be used on all of our athletic fields, by April 15, 2003.
3. Close down and renovate 1 field at the base of James Park, by April 30, 2002.
4. Replace an older Too Sandpro, which is used for ballfield maintenance, with a new model so that more work can be accomplished, by May 15, 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Service deliveries	600	600	600
Number of beach cleanings	290	290	290
Install snow fence	30,000 L.F.	30,000 L.F.	30,000 L.F.
Remove snow from walkways	24 hours	24 hours	24 hours
Resurface ice rinks	26	24	24
Repair /paint lifeguard chairs	13	13	13
Dredge boat ramp	May 1, 2001	May 1, 2002	May 1, 2003
Maintain ball diamonds	17	17	19
Maintain tennis and basketball courts	15	15	15
Maintain soccer /football fields	27	27	29
Renovate soccer fields	2	2	1
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Facility Maintenance

	2002-2003 Appropriation	2003-2004 Approved
1 PF Crew Leader		
4 PFW II		
1 PWMW II		
0.75 Supervisor, Sports and Rec. Maint.		
Regular Pay Permanent	309,400	309,400
Overtime Pay Permanent	18,400	18,400
Seasonal Employees	44,200	54,200
<b>Personal Services</b>	<b>\$372,000</b>	<b>\$382,000</b>
Other Equipment Maintenance	1,000	1,000
Telephone & Telegraph	1,100	1,100
Training and Travel	700	700
Fleet Service Fund Chargeback	45,600	45,600
Membership Dues	300	300
Rentals	600	600
<b>Contractual Services</b>	<b>\$49,300</b>	<b>\$49,300</b>
Janitorial Supplies	2,900	2,900
Building Maintenance Material	3,500	3,500
Material to Maintain Improvements	13,000	13,000
Office/Other Equipment Maintenance Material	4,000	4,000
Minor Equipment & Tools	1,000	1,000
Safety Equipment	700	700
<b>Commodities</b>	<b>\$25,100</b>	<b>\$25,100</b>
Medical Insurance	39,100	39,100
Life Insurance	400	400
<b>Other Charges</b>	<b>\$39,500</b>	<b>\$39,500</b>
<b>Facility Maintenance</b>	<b>\$485,900</b>	<b>\$495,900</b>

# City of Evanston

## Robert Crown Ice Rink

### Description of Major Activities

The Robert Crown Ice Center provides comprehensive year-round ice related programs. Staff strives to maintain a high quality indoor ice skating facility at a competitive fee rate. Participants of all ages and abilities, as well as the broad spectrum of special interest groups, are served by the varied recreation programs. The services and facilities of the Robert Crown Ice Center are structured to complement the programs of the Robert Crown Community Center. Some Robert Crown Ice Center Classes are, Learn to Skate, Figure Skating Lessons, Speed Skating, Learn to Skate Hockey Classes, Hockey Specialty Clinics, Adult Broom Ball, Open Skate, and Rink Rentals.

### FY 2003-2004 Objectives

1. Create and market a men's 3 on 3 hockey program and build it into a regular league by September 2003.
2. Market the skating school by doing handouts and flyers and visiting area schools to spread the word by fall 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Learn to skate classes	320	320	320
Hockey sessions held	30	32	32
Public skate participation	17,000	17,000	17,000
Broomball league teams	30	28	28
Teams in Adult Hockey league	20	20	20
Scholarships granted	37,000	37,000	32,000
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>10.94</b>	<b>10.94</b>	<b>10.94</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Robert Crown Ice Rink

	2002-2003 Appropriation	2003-2004 Approved
1 Clerk II		
1 Custodian II		
1 Operations Manager		
1 Program Manager		
1 Center Manager		
Regular Pay Permanent	226,400	226,400
Overtime Pay Permanent	2,400	2,400
Permanent Part Time	277,900	268,900
Seasonal Employees	48,300	48,300
<b>Personal Services</b>	<b>\$555,000</b>	<b>\$546,000</b>
Advertising	600	600
Printing	10,400	10,400
Office Equipment Maintenance	2,800	2,800
Other Equipment Maintenance	5,600	5,600
Other Professional Services	31,600	31,600
Electricity	97,200	97,200
Gas	17,100	23,100
Telephone & Telegraph	4,300	4,300
Postage Chargebacks	4,900	4,900
Training and Travel	300	300
Automobile Allowance	300	300
Fleet Service Fund Chargeback	20,500	20,500
Membership Dues	4,900	4,900
Rentals	3,200	3,200
Other Contractual Services	55,700	55,700
<b>Contractual Services</b>	<b>\$259,400</b>	<b>\$265,400</b>
Books, Publications, Maps	300	300
Clothing	3,600	3,600
Janitorial Supplies	6,400	6,400
Building Maintenance Material	5,000	5,000
Office/Other Equipment Maintenance Material	10,400	10,400
Medical & Lab Supplies	900	900
Merchandise for Resale	49,900	35,900
Office Supplies	3,100	3,100
Recreation Supplies	55,100	53,600
<b>Commodities</b>	<b>\$134,700</b>	<b>\$119,200</b>
Medical Insurance	29,700	29,700
Life Insurance	300	300
Bank Service Charges	9,000	9,000
<b>Other Charges</b>	<b>\$39,000</b>	<b>\$39,000</b>
<b>Robert Crown Ice Rink</b>	<b>\$988,100</b>	<b>\$969,600</b>

# City of Evanston

## Sports Leagues

### Description of Major Activities

Activities contained in this element include Adult softball leagues, grade school flag football and grade school softball. All programs/leagues in this element use the facilities located at Robert Crown and James Park.

The ETHS open gym/swim and the Drop-In gym program are also included in this budget. These programs give residents the opportunity to play basketball and swim during the late fall and winter months.

### FY 2003-2004 Objectives

1. Build on the relationships developed with several downtown Evanston businesses to coordinate an after race event for the Arbor Day Five race by April 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Adult softball teams	117	87	88
Number of Arbor Day Five participants	116	95	150
<b>FULL TIME EQUIVALENT POSITIONS</b>	1.27	1.27	1.27

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Sports Leagues

	2002-2003 Appropriation	2003-2004 Approved
0.5 Sports Coordinator		
Regular Pay Permanent	27,300	27,300
Permanent Part Time	24,800	7,000
Seasonal Employees	12,800	7,900
<b>Personal Services</b>	<b>\$64,900</b>	<b>\$42,200</b>
Electricity	18,000	-
Telephone & Telegraph	1,500	-
Postage Chargebacks	400	400
Training and Travel	100	100
Automobile Allowance	900	900
Telephone Chargebacks	900	900
Membership Dues	100	100
Other Contractual Services	28,100	20,000
<b>Contractual Services</b>	<b>\$50,000</b>	<b>\$22,400</b>
Recreation Supplies	14,000	10,500
<b>Commodities</b>	<b>\$14,000</b>	<b>\$10,500</b>
Medical Insurance	3,000	3,000
Life Insurance	100	100
<b>Other Charges</b>	<b>\$3,100</b>	<b>\$3,100</b>
<b>Sports Leagues</b>	<b>\$132,000</b>	<b>\$78,200</b>

# City of Evanston

## Aquatic Camp

### Description of Major Activities

The Aquatic Camp program is offered to youths 8-13 years of age. The program consists of 2 four-week sessions, with a morning and an afternoon group in each session. Activities include swimming, water skiing, sailing, canoeing and kayaking. In addition to these water activities, campers participate in land-related activities such as kickball, volleyball, special event days and other games and contests.

There are 4 parent nights scheduled (1 per group). During these evenings parents can participate with their child in camp activities.

### FY 2003-2004 Objectives

1. Develop a skills competition that will test during the last week of camp what campers have learned. The emphasis of this competition will be on fun and evaluation of skills, not winning, by June 1, 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Aquatic Camp Revenue	\$73,700	\$77,245	\$89,065
Total Camp Registrations	292	305	312
<b>FULL TIME EQUIVALENT POSITIONS</b>			

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Aquatic Camp

	2002-2003 Appropriation	2003-2004 Approved
Seasonal Employees	23,800	26,600
<b>Personal Services</b>	<b>\$23,800</b>	<b>\$26,600</b>
Printing	800	800
Postage Chargebacks	200	500
<b>Contractual Services</b>	<b>\$1,000</b>	<b>\$1,300</b>
Food	-	400
Office/Other Equipment Maintenance Material	400	400
Recreation Supplies	3,500	3,500
<b>Commodities</b>	<b>\$3,900</b>	<b>\$4,300</b>
<b>Aquatic Camp</b>	<b>\$28,700</b>	<b>\$32,200</b>

# City of Evanston

## Tennis

### Description of Major Activities

The tennis program, coordinated through Chandler-Newberger Center, includes indoor and outdoor programs as well as youth outreach programs. Indoor tennis is offered at Evanston Township High School. Outdoor youth and adult tennis programs are offered during the fall, spring, and summer, primarily at four sites: James, Lovelace, Leahy and Robert Crown Parks. The outdoor tennis programs offered include adult lessons, weekend camps, youth lessons, and youth summer camps. Free youth outreach lessons are provided at Evanston Township High School and various city parks.

Youth/Preschool Programs	Adult Programs
Pee Wee Tennis Classes	Tennis Instruction Classes
Youth Free Lesson Program	Weekend Tennis Classes
Tennis Instruction Classes	Private Lessons
Weekend Tennis Camps	Tennis Leagues
Summer Tennis Camps	Seniors Lessons
Community (At Risk) Tennis Lessons	Adult Free Lessons Program
Private Lessons	
Middle School League	

### FY 2003-2004 Objectives

1. Begin a new middle school tennis league with teams formed through local middle schools by March 2003.
2. Begin a new November/December indoor adult lesson program on Thursday evenings at ETHS by November 2003.

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
1. Adult tennis lesson registrants	294	325	325
2. Youth tennis lesson registrants	318	325	325
3. Youth summer tennis camp registrants	152	175	175
4. Adult indoor participants	113	150	150
5. Youth indoor participants	145	150	150
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>0.00</b>	

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

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## Tennis

	2002-2003 Appropriation	2003-2004 Approved
Permanent Part Time	4,800	6,600
<b>Personal Services</b>	<b>\$4,800</b>	<b>\$6,600</b>
Printing	400	400
Telephone & Telegraph	400	400
Postage Chargebacks	700	900
Other Contractual Services	69,000	96,900
<b>Contractual Services</b>	<b>\$70,500</b>	<b>\$98,600</b>
Recreation Supplies	1,200	2,100
<b>Commodities</b>	<b>\$1,200</b>	<b>\$2,100</b>
<b>Tennis</b>	<b>\$76,500</b>	<b>\$107,300</b>

# City of Evanston

## Drum and Bugle Corps

### Description of Major Activities

The Drum and Bugle Corps allows Evanston youth to participate in an organized free band. The band performs in local parades and national competitions.

### FY 2003-2004 Objectives

1. Develop a community sponsorship program and support Drum and Bugle Corps activities by February 2004.
2. Continue to restructure the horn, drum and flag line to improve their presentation by February 2004.

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
Drum Corps appearances	6	6	8
<b>FULL TIME EQUIVALENT POSITIONS</b>			

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

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## Drum and Bugle Corps

	2002-2003 Appropriation	2003-2004 Approved
Seasonal Employees	12,300	12,300
<b>Personal Services</b>	<b>\$12,300</b>	<b>\$12,300</b>
<b>Drum and Bugle Corps</b>	<b>\$12,300</b>	<b>\$12,300</b>

# City of Evanston

## Special Recreation

### Description of Major Activities

Special Recreation offers, throughout the Evanston Recreation Division, specialized recreational programming for individuals who have varying degrees of sensory, physical and/or developmental disabilities. Programs such as swimming, bowling, the arts, athletics, school activities, special events and Special Olympics competition are offered during the year. Day camp programs are offered during the summer in conjunction with District 65 programs for special education students. In addition, Special Recreation provides inclusive support services for participants with disabilities by assuring equal access to all recreation programs in the least restrictive and appropriate environment, as required by the ADA.

Youth Programs Special Olympics Area Meet Special Olympics State Meet Summer Camps Camp REAL Music Therapy/Drama Ecology Class After-School Programs Recreational Swimming Classes Open Swim Bowling Bowling Tournament Aquatic Meet Ice Skating Special Olympics Swim Practice Cooking Class Weekend Field Trips Fitness Training Special Events (parade, holiday party) For Kids Only (parent's night out) Inclusion Services	Adult Programs Sign Language Special Olympics Swim Practice Recreational Swim Night Fitness Training Bowling Special Olympics Area Meet Special Olympics State Meet Bocce Craft Night Chef's Corner (cooking class) Tournaments Aquatics Meet Gadabouts (social activity) Weekend Field Trips Special Events (parade, holiday party, etc.) Inclusion Services Weekend Family Camp Family Programs
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### FY 2003-2004 Objectives

1. Improve staff training by providing sessions in proper lifting procedures, disability sensitivity and active programming techniques by February 2004.
2. Improve staff awareness through the development/improvement of inclusion and Special Recreation staff manuals by September 2003.

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
1. Attendance	1,031	1,050	1,100
2. Volunteers (year round)	25	25	25
3. Programs Offered	102	102	102
<b>FULLTIME EQUIVALENT POSITIONS</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Special Recreation

	2002-2003 Appropriation	2003-2004 Approved
1 Recreation Program Manager		
Regular Pay Permanent	40,100	40,100
Permanent Part Time	109,500	109,500
Seasonal Employees	17,100	17,100
<b>Personal Services</b>	<b>\$166,700</b>	<b>\$166,700</b>
Advertising	100	100
Printing	200	200
Telephone & Telegraph	900	900
Postage Chargebacks	1,500	1,500
Training and Travel	100	100
Automobile Allowance	1,200	1,200
Telephone Chargebacks	900	900
Membership Dues	300	300
Rentals	7,800	7,800
Other Contractual Services	54,800	54,800
<b>Contractual Services</b>	<b>\$67,800</b>	<b>\$67,800</b>
Books, Publications, Maps	300	300
Clothing	2,700	2,700
Food	2,700	2,700
Medical & Lab Supplies	600	600
Office Supplies	500	500
Recreation Supplies	5,900	5,900
<b>Commodities</b>	<b>\$12,700</b>	<b>\$12,700</b>
Medical Insurance	5,900	5,900
Life Insurance	100	100
<b>Other Charges</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>Special Recreation</b>	<b>\$253,200</b>	<b>\$253,200</b>

**City of Evanston**  
**Skate Park/Bus Program**

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**Description of Major Activities**

The Recreation Division provides after-school bus transportation from District 65 schools to the Community Centers. This program serves children who would be unable to participate in after-school activities and who would, in some cases, return to an empty home due to lack of transportation. There are approximately seventy-two (72) children between the ages of 5-12 years old who currently use this bus transportation during the entire school year, Monday thru Friday.

The Skate Park is located outside of the Robert Crown Center. It provides in-line skating/skateboarding/small bike recreation opportunities for all ages.

**FY 2003-2004 Objectives**

1. Continue to provide the highest level of service possible for the bus program and increase our ridership by ten participants by September 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Skate Park Participants	45,000	4,800	5,000
After School Bus Program Participants	60	75	80
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.30</b>	<b>2.30</b>	<b>2.30</b>

**Approved Adjustments in 2003-2004 Budget**

Approved Adjustments in The Skate Park is being closed for a reduction of \$23,000 in staff costs with Budget a resulting \$6,000 revenue loss.

# City of Evanston

## Skate Park/Bus Program

	2002-2003 Appropriation	2003-2004 Approved
Permanent Part Time	51,700	34,500
<b>Personal Services</b>	<b>\$51,700</b>	<b>\$34,500</b>
Office/Other Equipment Maintenance Material	2,500	-
Recreation Supplies	800	-
<b>Commodities</b>	<b>\$3,300</b>	-
Other Machines & Equipment	2,500	-
<b>Capital Outlay</b>	<b>\$2,500</b>	-
<b>Skate Park/Bus Program</b>	<b>\$57,500</b>	<b>\$34,500</b>

# City of Evanston

## Park Service Unit

### Description of Major Activities

The Park Rangers are used to perform a number of duties. They check all City parks, the lakefront and all community centers on a routine basis. Special emphasis is given to the lakefront and other highly used areas.

Rangers inform patrons of regulations and enforce the regulations when needed. The Park Ranger may also contact the Evanston Police Department if needed.

Rangers check and secure park buildings and gates each evening. they identify broken equipment, making needed repairs and/or reporting the problem to the Recreation Maintenance or Parks Department.

Rangers issue tickets for such violations as parking and unleashed dogs, assist in traffic control and parking for special events, and inspect park equipment for safety and athletic fields for permits.

### FY 2003-2004 Objectives

1. Work with new Recreation Program Manager Lakefront/Parks to ensure that he/she understands their duties as Park Ranger and have that person assume Ranger duties in the Fall 2003.

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
Inspect all park playgrounds on a regular schedule	2 times/month	2 times/month	3 times/month
<b>FULL TIME EQUIVALENT POSITIONS</b>	1.32	0.57	0.57

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Park Service Unit

	2002-2003 Appropriation	2003-2004 Approved
0.25 Park Ranger		
Regular Pay Permanent	9,200	9,200
Overtime Pay Permanent	4,200	4,200
Permanent Part Time	9,100	9,100
Seasonal Employees	26,300	26,300
<b>Personal Services</b>	<b>\$48,800</b>	<b>\$48,800</b>
Clothing	1,200	1,200
Minor Equipment & Tools	1,500	1,500
<b>Commodities</b>	<b>\$2,700</b>	<b>\$2,700</b>
Medical Insurance	1,500	1,500
<b>Other Charges</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>Park Service Unit</b>	<b>\$53,000</b>	<b>\$53,000</b>

**City of Evanston**

**Youth Golf Program**

**Description of Major Activities**

The golf program, coordinated by the Chandler-Newberger Center, provides free youth outreach golf camps in summer and classes in fall and spring. The purpose of these clinics is to provide an introduction to golf including general skills and basic instruction.

**FY 2003-2004 Objectives**

- 1. Offer new golf lesson programs in spring season by March 2003.
- 2. Offer new golf lesson programs in fall season by September 2003.
- 3. Expand the summer golf camp offerings from two to ten camps by June 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Youth Golf Participants	170	480	1,200
<b>FULL TIME EQUIVALENT POSITIONS</b>			

**Approved Adjustments in 2003-2004 Budget**

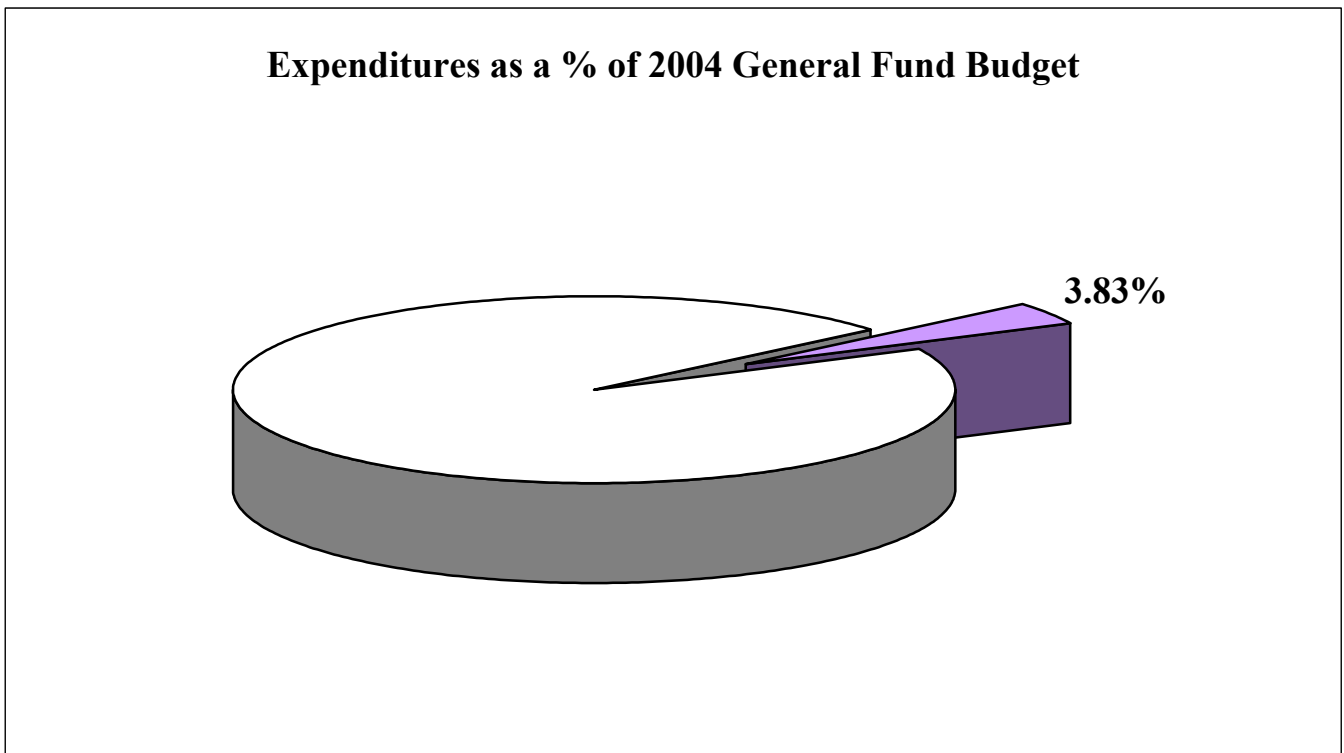
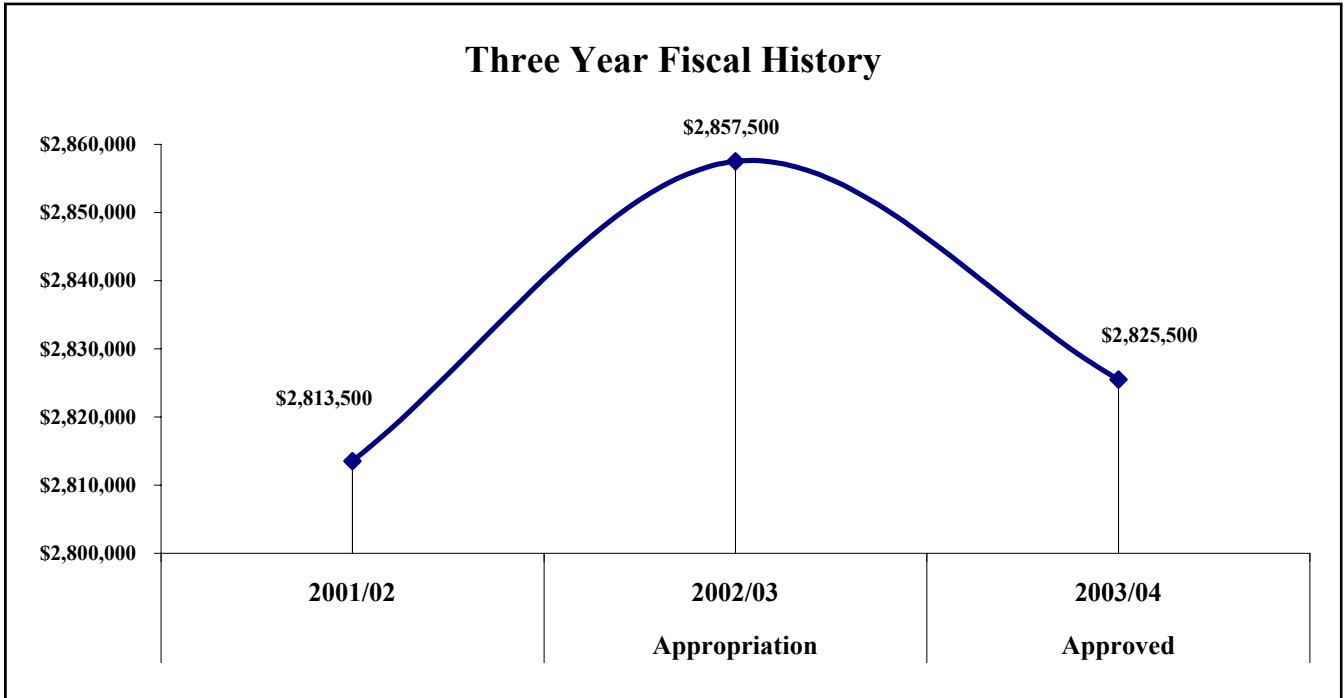
# City of Evanston

## Youth Golf Program

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	2002-2003 Appropriation	2003-2004 Approved
Advertising	200	200
Other Contractual Services	3,800	9,500
<b>Contractual Services</b>	<b>\$4,000</b>	<b>\$9,700</b>
Recreation Supplies	900	1,500
<b>Commodities</b>	<b>\$900</b>	<b>\$1,500</b>
<b>Youth Golf Program</b>	<b>\$4,900</b>	<b>\$11,200</b>

# Parks and Forestry



# City of Evanston

## Parks and Forestry

### Financial Summary

<b>Expenditures</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Estimated Actual</b>	<b>Appropriation Approved</b>
Parks and Forestry General Support	216,600	226,300	230,465	235,300
Horticulture Maintenance	1,096,900	1,181,300	1,082,999	1,193,300
Maintenance of Parkway Trees	745,800	704,700	649,430	656,700
Dutch Elm Disease Control	531,800	542,700	518,901	537,700
Tree Planting	227,300	215,400	215,274	215,400
Private Elm Tree Insurance	36,300	27,200	41,916	27,200
Services Billed Out	(41,200)	(40,100)	(41,565)	(40,100)
<b>Total Expenditures:</b>	<b>2,813,500</b>	<b>2,857,500</b>	<b>2,697,420</b>	<b>2,825,500</b>

### Notes for Financial Summary

#### Performance Report on FY 2002-2003 Major Program Objectives

Generic door-hangers were developed and printed and are being used to inform residents when their parkway trees are inspected. These are used either when a resident requests an inspection of their tree or if staff discovers a problem. Staff is also using the Arts + Recreation magazine to highlight and educate the residents of Evanston on the different services provided by the Division.

Formal safety training has been developed for all Forestry employees and will continue to be taught in a similar program for Parks employees.

Staff has revised the landscape maintenance bid forms to try to attract local minority firms to the bid process. These revised forms will be used this winter for next year's maintenance work. In order to improve our maintenance of Park property, staff has divided the City into three areas and has assigned a specific crew to each area. This gives each crew a chance to have more input into how each park is maintained and increases their "investment" in each park. The results have been fewer complaints from residents and more timely maintenance activities.

Due to two consecutive years of higher than average incidence of Dutch Elm Disease, the six year-year trimming cycle has fallen approximately three months behind. We have, however, been able to reduce the number of employee hours spent on emergency storm damage from over 2,100 in FY 2000-01 to just over 1,600 in FY 2002-03.

Staff has spent a great deal of time evaluating the benefits and effectiveness of various injection programs to help control the spread of Dutch Elm Disease. A pilot injection program is being proposed for FY 2003-04. The results of the pilot program will then be evaluated to determine if a broader program is justified. Staff continues to have problems with reducing the time span between tree removal and the subsequent stump removal. Part of the problem is that the sheer number of Elms being removed during the summer months makes it difficult to pull employees off tree removal crews to start on stump removals. Another part of the problem is the companies that must locate the underground utilities before we can remove a stump. Since we have such a large number of stumps, it is difficult for the locators to keep up with our requests. During the winter, staff will meet with those utility companies that seem to have the most trouble keeping up and discuss possible solutions to this problem.

Since the City of Evanston joined the Suburban Tree Consortium, we continue to see lower overall prices and better overall quality of the trees being planted on parkways citywide. Estimates show a total savings of between \$10,000 and \$15,000 on the purchase of trees since FY 2000-01. Our reforestation strategy to achieve a fully planted status has benefited from these lower prices by allowing us to purchase and plant more trees than we had anticipated. Staff is also attempting to look for alternative sources of funds to plant more trees in the coming fiscal year.

Parks and Forestry continues to look for ways to increase resident participation in the private Elm tree insurance program. Our past efforts have not increased the participation rate significantly.

# City of Evanston

## Parks and Forestry General Support

### Description of Major Activities

The administrative functions of the Parks/Forestry Division are included in this element. These activities involve the work of the Superintendent, a Landscape Architect/Project Manager and a Secretary. Activities include public relations and education, program development, employee training programs, and oversight of all Departmental capital improvement projects.

### FY 2003-2004 Objectives

1. Develop an educational program for residents interested in assisting with Dutch Elm Disease control.
2. Continue to work toward the development of a Tree Advisory Board.
3. Further investigate the feasibility of an injection program for American Elms.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Work related injuries	5	9	4
2. Lost work days - on-the -job injury	19	12	6
3. Employees attending outside training seminars	12	24	24
4. Occasional sick days used per employee	4	4	4
5. Citizen requests for tree work	1370	960	800
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Parks and Forestry General Support

	2002-2003 Appropriation	2003-2004 Approved
1 Landscape Architect		
1 Secretary II		
1 Superintendent		
Regular Pay Permanent	188,900	188,900
<b>Personal Services</b>	<b>\$188,900</b>	<b>\$188,900</b>
Printing	100	100
Other Equipment Maintenance	500	500
Telephone & Telegraph	2,700	11,700
Postage Chargebacks	1,500	1,500
Training and Travel	400	400
Automobile Allowance	2,100	2,100
Telephone Chargebacks	2,200	2,200
Data Processing Services	800	800
Membership Dues	900	900
Rentals	2,800	2,800
Other Contractual Services	3,500	3,500
<b>Contractual Services</b>	<b>\$17,500</b>	<b>\$26,500</b>
Books, Publications, Maps	200	200
Office Supplies	1,000	1,000
Photo/Drafting Supplies	600	600
<b>Commodities</b>	<b>\$1,800</b>	<b>\$1,800</b>
Medical Insurance	17,700	17,700
Life Insurance	400	400
<b>Other Charges</b>	<b>\$18,100</b>	<b>\$18,100</b>
<b>Parks and Forestry General Support</b>	<b>\$226,300</b>	<b>\$235,300</b>

# City of Evanston

## Horticulture Maintenance

### Description of Major Activities

The Parks/Forestry Division provides the horticultural maintenance of all public grounds within this element. Over 300 acres, made up of 97 separate locations, are maintained by the employees assigned to this element. These figures include 76 parks, 50 playgrounds, 9 roadway plantings, 8 public building grounds and 4 civic beautification plantings. The major components of horticulture maintenance are lawn care, small tree, shrub and ground cover care, perennial bed maintenance, weed control, and refuse removal from all park property. Personnel assigned to this program element assist in city-wide snow removal and recreation facility maintenance when necessary, as well as park equipment upkeep and repairs to tables, benches, fences and playground equipment.

### FY 2003-2004 Objectives

1. Develop a maintenance program for the safe use of the Lovalace Park lagoon.
2. Develop a formal tracking system for replacing all park trees removed within one year.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Trees planted	44	70	40
2. Shrubs planted	70	243	70
3. Shrub bed maintenance interval during growing season	75 days	60 days	60 days
4. Grass athletic fields renovated	2	1	2
5. Mowing rotation	4.5 Days	4.5 Days	4.5 Days
6. Playground surfacing renovations	18	20	20
7. Bulbs planted	2500	2500	2500
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Horticulture Maintenance

	2002-2003 Appropriation	2003-2004 Approved
3 Equipment Operator II		
1 General Tradesman		
3 PF Crew Leader		
2 PFW II		
5 PFW III		
1 Public Works Supervisor		
Regular Pay Permanent	672,600	672,600
Overtime Pay Permanent	27,000	27,000
Seasonal Employees	30,000	30,000
<b>Personal Services</b>	<b>\$729,600</b>	<b>\$729,600</b>
Other Equipment Maintenance	400	400
Other Professional Services	95,000	95,000
Training and Travel	100	100
Fleet Service Fund Chargeback	180,700	180,700
Other Contractual Services	42,500	42,500
<b>Contractual Services</b>	<b>\$318,700</b>	<b>\$318,700</b>
Agricultural/Botanical Supplies	12,300	12,300
Chemicals	1,800	1,800
Clothing	700	700
Material to Maintain Improvements	5,600	17,600
Office/Other Equipment Maintenance Material	10,500	10,500
Minor Equipment & Tools	2,800	2,800
Safety Equipment	1,200	1,200
<b>Commodities</b>	<b>\$34,900</b>	<b>\$46,900</b>
Medical Insurance	90,200	90,200
Life Insurance	1,000	1,000
<b>Other Charges</b>	<b>\$91,200</b>	<b>\$91,200</b>
Other Machines & Equipment	6,900	6,900
<b>Capital Outlay</b>	<b>\$6,900</b>	<b>\$6,900</b>
<b>Horticulture Maintenance</b>	<b>\$1,181,300</b>	<b>\$1,193,300</b>

# City of Evanston

## Maintenance of Parkway Trees

### Description of Major Activities

All parkway tree maintenance is provided for in this program element. It includes, but is not limited to, regular trimming of all parkway trees, cabling trees, responding to and repairing storm damage and other damage to trees, fertilizing young trees to assure good development, and suppression of any insect or disease outbreaks, other than Dutch Elm Disease, that occur and threaten the life of the trees. The City currently has a parkway tree population of 26,564 trees.

### FY 2003-2004 Objectives

1. Continue implementation of the six-year tree trimming cycle.
2. Develop a regular maintenance cycle to keep the sidewalk openings containing trees in the business districts clean and free of weeds and debris.
3. Implement a regular inspection cycle for all parkway trees.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1a) Parkway trees trimmed by City crews	4667	4518	4616
2a) Hazardous trees removed	101	80	100
2b) Dead trees removed	44	75	80
2d) Other City owned trees removed	15	11	12
2c) Total number of trees removed	160	166	192
3) Trees cabled	3	3	5
4) Wasp nests controlled	15	7	10
5) Employee hours on storm damage	1400	1660	1600
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>10.50</b>	<b>10.50</b>	<b>9.50</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Maintenance of Parkway Trees

	2002-2003 Appropriation	2003-2004 Approved
0.5 Arborist		
1 P/F Crew Leader		
8 PFW III		
Regular Pay Permanent	455,900	414,900
Overtime Pay Permanent	15,300	14,900
<b>Personal Services</b>	<b>\$471,200</b>	<b>\$429,800</b>
Other Equipment Maintenance	200	200
Fleet Service Fund Chargeback	154,200	154,200
<b>Contractual Services</b>	<b>\$154,400</b>	<b>\$154,400</b>
Agricultural/Botanical Supplies	800	800
Chemicals	300	300
Clothing	800	800
Office/Other Equipment Maintenance Material	5,500	5,500
Minor Equipment & Tools	5,000	4,500
Safety Equipment	200	200
<b>Commodities</b>	<b>\$12,600</b>	<b>\$12,100</b>
Medical Insurance	63,200	57,200
Life Insurance	700	600
<b>Other Charges</b>	<b>\$63,900</b>	<b>\$57,800</b>
Other Machines & Equipment	2,600	2,600
<b>Capital Outlay</b>	<b>\$2,600</b>	<b>\$2,600</b>
<b>Maintenance of Parkway Trees</b>	<b>\$704,700</b>	<b>\$656,700</b>

# City of Evanston

## Dutch Elm Disease Control

### Description of Major Activities

Dutch Elm Disease (DED) has the potential to kill nearly all American Elms in a community within 12 years if left uncontrolled. The comprehensive control program currently in place consists of intense scouting of all public and private Elm trees during the growing season and prompt removal of all diseased limbs and trees. This program has enabled the City to effectively "manage" the disease for the past 40+ years. The City currently has a parkway Elm population of 3,770 trees.

### FY 2003-2004 Objectives

1. Increase the number of cutouts on diseased Elms by raising the threshold to 10% infection and stripping bark to look for additional symptoms.
2. Investigate further methods of reducing the time interval between tree removal and stump removal.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1a) Parkway trees infected with DED	244	210	207
b) Percent of parkway elm trees infected	5.70%	5.35%	5.50%
c) Eradication of diseased limbs (# trees)	73	67	80
2a) Removal of newly infected parkway elms	175	131	127
b) Removals due to unsuccessful eradication of limbs	4	19	14
c) Total parkway elms requiring removal	179	150	141
3) Percentage of parkway elms actually removed	4.19%	3.83%	3.74%
4) Elms removed by City crews from parks, alleys	55	42	40
a) Tree scouting interval during growing season	2 weeks	2 weeks	2 weeks
b) Tree scouting interval in dormant season	once	twice	twice
5) Average work days from identification until removal by City workers	28	27	27
6) Average number of days to remove elm stumps by City crews	120	99	80
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>8.25</b>	<b>7.25</b>	<b>7.25</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Dutch Elm Disease Control

	2002-2003 Appropriation	2003-2004 Approved
0.25 Arborist		
1 PF Crew Leader		
6 PFW III		
Regular Pay Permanent	327,400	327,400
Overtime Pay Permanent	16,600	16,600
Seasonal Employees	12,000	12,000
<b>Personal Services</b>	<b>\$356,000</b>	<b>\$356,000</b>
Printing	100	100
Other Equipment Maintenance	400	400
Fleet Service Fund Chargeback	108,200	108,200
Other Contractual Services	27,800	22,800
<b>Contractual Services</b>	<b>\$136,500</b>	<b>\$131,500</b>
Clothing	600	600
Office/Other Equipment Maintenance Material	400	400
Medical & Lab Supplies	100	100
Minor Equipment & Tools	2,800	2,800
Safety Equipment	500	500
<b>Commodities</b>	<b>\$4,400</b>	<b>\$4,400</b>
Medical Insurance	43,600	43,600
Life Insurance	500	500
<b>Other Charges</b>	<b>\$44,100</b>	<b>\$44,100</b>
Other Machines & Equipment	1,700	1,700
<b>Capital Outlay</b>	<b>\$1,700</b>	<b>\$1,700</b>
<b>Dutch Elm Disease Control</b>	<b>\$542,700</b>	<b>\$537,700</b>

# City of Evanston

## Tree Planting

### Description of Major Activities

Planting of new trees on parkways is accomplished throughout the City during the Spring and Fall months within this program element. Maintenance of the urban forest population at a relative constant is achieved by planting in proportion to the number of trees lost in the previous year. The City has been divided into six planting areas to ensure equitable replacement of trees throughout the City. Trees 2.5" in diameter are planted at no charge to the residents. Adjacent property owners are notified prior to planting and given the option, for a \$160 fee, of upgrading to a larger 3.5" diameter tree. Property owners are also given a choice of at least three different tree species for each planting site. Species selection is developed with regard to specific site characteristics such as salt tolerance, parkway width, adjacent structures, traffic conditions, existing nearby tree species, and soil type on a block-by-block basis.

### FY 2003-2004 Objectives

1. Increase the number of new trees being planted to keep up with the number of tree removals.
2. Continue to work toward a reforestation strategy that will diversify the overall population so that no one tree species makes up more than 10 percent of the population.

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
1) Percentage of new tree survival	94%	93%	95%
2) Percentage of residents choosing tree species	29%	38%	40%
3) Percentage of residents choosing larger tree	7%	12%	10%
4) Total number of trees planted	225	238	425
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Tree Planting

	2002-2003 Appropriation	2003-2004 Approved
0.25 Arborist		
1 P/F Crew Leader		
1 PFW III		
Regular Pay Permanent	105,400	105,400
Overtime Pay Permanent	5,200	5,200
<b>Personal Services</b>	<b>\$110,600</b>	<b>\$110,600</b>
Fleet Service Fund Chargeback	45,100	45,100
<b>Contractual Services</b>	<b>\$45,100</b>	<b>\$45,100</b>
Agricultural/Botanical Supplies	45,000	45,000
Clothing	200	200
Minor Equipment & Tools	700	700
Safety Equipment	100	100
<b>Commodities</b>	<b>\$46,000</b>	<b>\$46,000</b>
Medical Insurance	13,500	13,500
Life Insurance	200	200
<b>Other Charges</b>	<b>\$13,700</b>	<b>\$13,700</b>
<b>Tree Planting</b>	<b>\$215,400</b>	<b>\$215,400</b>

# City of Evanston

## Private Elm Tree Insurance

### Description of Major Activities

This program element allows residents to insure their private Elm trees to cover the costs associated with removal if the tree contracts Dutch Elm Disease in a given year. Residents participating in the program pay an annual premium to the City by June 1 of each year. These premiums are then used to cover the costs associated with the removal of the tree if it is diagnosed with Dutch Elm Disease. Premium amounts are based on the size of the insured tree, and staff's projection of the amount needed to cover the costs of all insured removals within the fiscal year. The City does not share in the removal costs, and the removal of the stump is not included as part of the insurance plan.

### FY 2003-2004 Objectives

1. Investigate the feasibility of including disease cutouts for insured trees when symptoms are present in 5% of the tree or less.
2. Increase participation in the program by publicizing the benefits on a city-wide basis.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Percent of removal costs covered by premiums	<b>100%</b>	<b>100%</b>	<b>100%</b>
Insured elms removed	<b>21</b>	<b>33</b>	
Elms covered in insurance program:			
Small	<b>16</b>	<b>17</b>	<b>20</b>
Medium	<b>60</b>	<b>63</b>	<b>70</b>
Large	<b>170</b>	<b>164</b>	<b>180</b>
Extra Large	<b>184</b>	<b>196</b>	<b>180</b>
TOTAL	<b>429</b>	<b>440</b>	<b>450</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>			

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

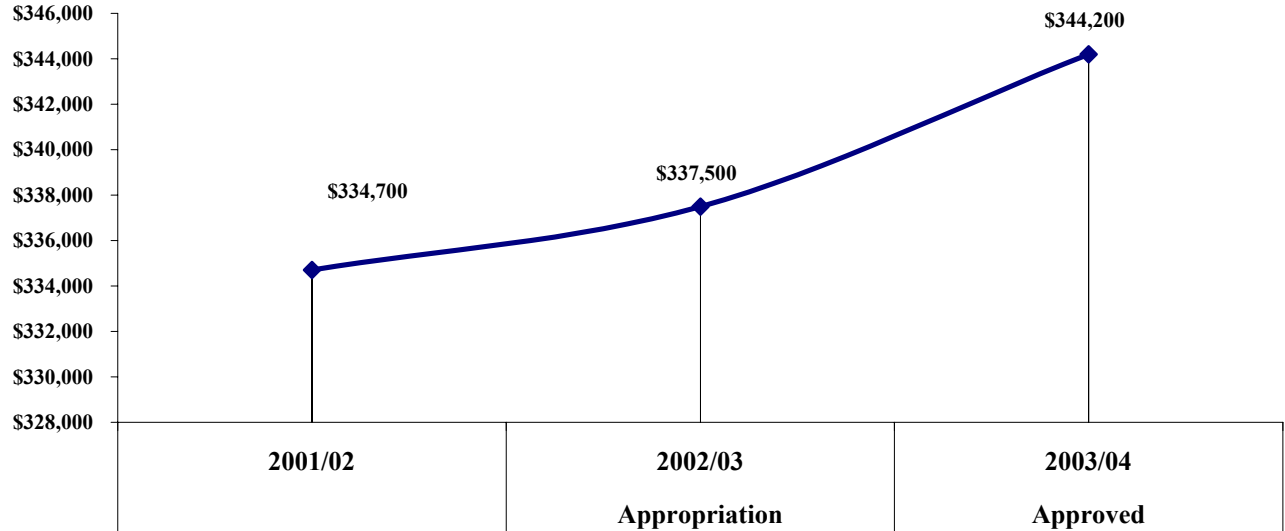
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## Private Elm Tree Insurance

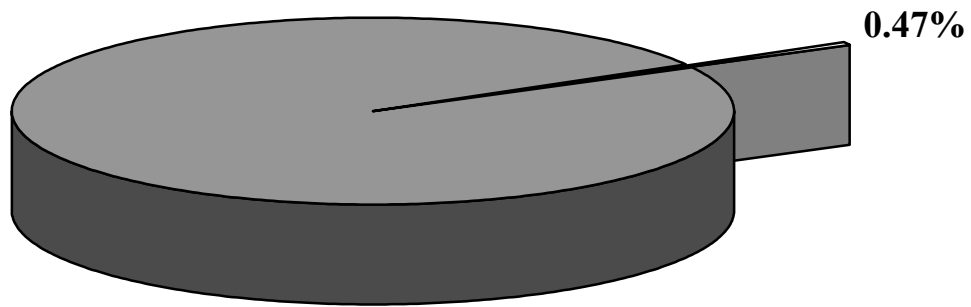
	2002-2003 Appropriation	2003-2004 Approved
Postage Chargebacks	200	200
Tree Services	27,000	27,000
<b>Contractual Services</b>	<b>\$27,200</b>	<b>\$27,200</b>
Services Billed Out	(40,100)	(40,100)
<b>Miscellaneous</b>	<b>(\$40,100)</b>	<b>(\$40,100)</b>
<b>Private Elm Tree Insurance</b>	<b>(\$12,900)</b>	<b>(\$12,900)</b>

# Ecology Center

### Three Year Fiscal History



### Expenditures as a % of 2004 General Fund Budget



# City of Evanston

## Ecology Center

### Financial Summary

	2001-2002	2002-2003	2002-2003	2003-2004
<b>Expenditures:</b>	<b>Actual</b>	<b>Appropriation</b>	<b>Estimated Actual</b>	<b>Appropriation Approved</b>
Ecology Center	246,600	252,600	262,561	254,500
Eco-Quest Day Camp	88,100	84,900	80,736	89,700
<b>Total Expenditures:</b>	<b>334,700</b>	<b>337,500</b>	<b>343,297</b>	<b>344,200</b>
<b>Revenues:</b>				
Bookstore Sales		1,700		1,700
Birdseed Sales		5,000		5,000
Garden Plot Rentals		10,800		12,000
Greenhouse Plant sales		1,000		1,000
Dried Flower Sales		3,800		3,800
Building Rental		3,400		6,400
Ecology Center Classes		13,500		13,500
School Group Revenue		2,500		3,000
Evanston Environmental Association		0		10,000
Ecology Center Summer Camps		134,700		144,000
<b>Total Revenues:</b>		<b>176,400</b>		<b>200,400</b>

# City of Evanston

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## Ecology Center

### Performance Report on FY 2002-2003 Major Program Objectives

Construction on the Ecology Center addition was to be completed in April 2002. Construction delays compromised the ability of the staff to run programs out of the Ecology Center and spring classes were down. Wildflowers summer camp was held at the Ecology Center and after camp programming occurred at the north Foghouse.

Fund-raising for the construction continues. A second grant for \$97,200 was received from the Illinois Department of Natural Resources for construction. The EEA continues to fund-raise and is within \$150,000 of the \$800,000 for the construction and architectural services. Plans continue for debt reduction with solicitations and major donor initiatives.

With the addition, the Ecology Center will be able to provide rental opportunities for groups and events. Currently staff is working on developing a rental policy consistent with the space and the guidelines throughout the Parks/Forestry & Recreation Department. The fee structure has also been reviewed for Scout and school groups.

Several exhibits are being planned for the Grand Opening. The opening exhibit was created by over 500 summer campers and is ready to install. The first permanent exhibit on native mammals of Illinois will be completed by December 2002. As a result of a generous grant of \$2,000 from the Evanston Community Foundation, a series of pre-school loan boxes is being researched and developed with completion in December 2002.

The newly developed comprehensive parent manual was completed and mailed to all camp parents prior to the beginning of camp. Staff will continue to make adjustments for next year.

EcoExplorer has expanded adventure initiatives to include rock climbing walls and sea kayaking. The cooperative program with the YMCA at Camp Echo remains popular and will be scheduled for summer 2003 with an outpost/camping emphasis.

EcoQuest addressed the need for increasing the program content for its oldest campers (the 3rd graders) to include 3rd-grade field trips. This year's camp had a long waiting list, which we accommodated by adding campers and counseling staff.

Kinglet and Wildflower camps continue to introduce the youngest campers to the natural world around them.

Summer Summit fulfills the need many parents have for an end-of-summer camp for their children. It promotes water and outdoor adventure activities.

# City of Evanston

## Ecology Center

### Description of Major Activities

Program personnel work with the Ladd Arboretum Committee (reports to Human Services Committee), Evanston Environmental Association (501(c)(3) membership organization) and its members, Evanston Environment Board (reports to Human Services Committee), program participants and the public to provide environmental education programs and services to the community. Services include school programs, public education programs, summer nature day camps, teacher workshops, and community gardening. The Ecology Center is responsible for four City buildings: the Ecology Center, the Carlson Educational Greenhouse, and the North and South Foghouses at Lighthouse Park. Fund-raising projects from membership drives to bookstore sales provide additional revenues for operations. Ecology Center staff work with area garden and bird clubs to promote environmental projects and information. A resource library of curriculum materials, natural history and environmental books is maintained for use by the staff and public. Outdoor recreation programming includes a canoeing program on the North Shore canal, as well as free public fishing program at Lovelace Park. The Ecology Center coordinates volunteer work groups in the Ladd Arboretum as well as other City parks.

### FY 2003-2004 Objectives

1. Develop and print a brochure on the Ladd Arboretum and have ready for distribution by June 2003.
2. Develop a series of programs that can be presented to adult groups that are interested in renting the new facility by June 2003.
3. Develop cooperative program initiatives with the Evanston Garden Council including opportunities for fund-raising and jointly sponsored programs as well as evaluate the feasibility of a co-sponsored Friends of the Parks program. Planning will be ongoing through June 2003 with initiatives ready by September 2003.
4. Develop an operations manual for the Ecology Center by June 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Number of Garden Plots rented	204	204	204
Hours of volunteer participation	1,600	2,000	1,600
Number of Ecology Center visitors	14,000	18,000	22,000
Number of EEA members	550	450	500
Number of information and referral telephone calls	15,000	16,000	18,000
Number of school participants	4,000	4,000	4,000
Number of program participants	2,000	3,000	4,000
Number of public programs offered	150	180	200
Number of program hours	15,000	16,500	18,000
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>4.90</b>	<b>4.90</b>	<b>4.90</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Ecology Center

	2002-2003 Appropriation	2003-2004 Approved
1 Clerk II		
1 Ecology Center Coordinator		
2 Environmental Educator		
Regular Pay Permanent	175,400	175,400
Permanent Part Time	15,100	15,100
<b>Personal Services</b>	<b>\$190,500</b>	<b>\$190,500</b>
Advertising	200	200
Printing	1,000	1,000
Office Equipment Maintenance	600	600
Electricity	4,100	5,100
Gas	3,100	4,000
Telephone & Telegraph	2,500	2,500
Postage Chargebacks	2,000	2,000
Training and Travel	200	200
Automobile Allowance	2,200	2,200
Membership Dues	600	600
Rentals	1,000	1,000
Other Contractual Services	3,400	3,400
<b>Contractual Services</b>	<b>\$20,900</b>	<b>\$22,800</b>
Agricultural/Botanical Supplies	400	400
Books, Publications, Maps	100	100
Food	500	500
Janitorial Supplies	400	400
Building Maintenance Material	1,200	1,200
Merchandise for Resale	7,000	7,000
Minor Equipment & Tools	800	800
Office Supplies	2,500	2,500
Photo/Drafting Supplies	200	200
Recreation Supplies	4,000	4,000
<b>Commodities</b>	<b>\$17,100</b>	<b>\$17,100</b>
Medical Insurance	23,600	23,600
Life Insurance	500	500
<b>Other Charges</b>	<b>\$24,100</b>	<b>\$24,100</b>
<b>Ecology Center</b>	<b>\$252,600</b>	<b>\$254,500</b>

# City of Evanston

## Eco-Quest Day Camp

### Description of Major Activities

The Ecology Center summer camp program provides camp experiences for children ages 3-12 years. All Ecology camps are designed to provide an appreciation for the natural environment through science activities, outdoor games, crafts and stories. Camps are child-centered, providing a "hands-on" approach to exploring the world around us. EcoQuest, Kinglet, and EcoExplorer camps provide full or half day sessions for children ages 5 - 12 years. Wildflowers, our oldest camp, provides four sessions for children ages 3 and 4 where they have an opportunity to investigate the natural environment. Kinglet camp, a camp exclusively for 5 year olds, utilizes the Lovelace Park fieldhouse. EcoExplore, started in 1994, addresses a more advanced camping and outdoor experience for 4th - 6th graders. Kinglet Camp and EcoExplorer Camp alternate sites using both the North Foghouse at Lighthouse Park and the building at Lovelace Park. Terminal Buds, our mini-camp at the end of summer, is for campers of any age that need a full day camp. Sites for the camp include the 2 fog houses at Lighthouse Park, several beaches and the Ecology Center.

### FY 2003-2004 Objectives

1. Research and develop an educational unit for summer camp training that focuses on child development, interactions with parents, and the importance of welcoming campers to the camp day. Personal skills, educational techniques and activities will be developed. The unit will be completed and taught in June 2003.
2. Send out evaluations to all camp staff that focus on the structure of camp, training, daily operations, evaluation and mentoring. Results will be tabulated and incorporated into staff training in June 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Total camp Enrollment	600	736	700
2. Number of camp program hours (# of campers x # of hours spent in camp).	43,000	50,000	50,000
<b>FULL TIME EQUIVALENT POSITIONS</b>			

### Approved Adjustments in 2003-2004 Budget

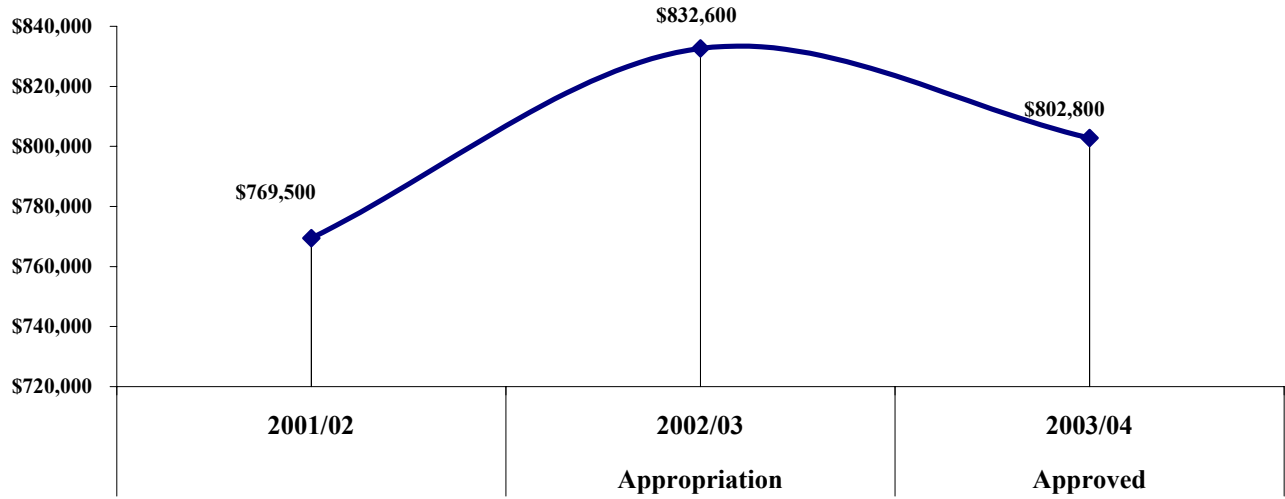
# City of Evanston

## Eco-Quest Day Camp

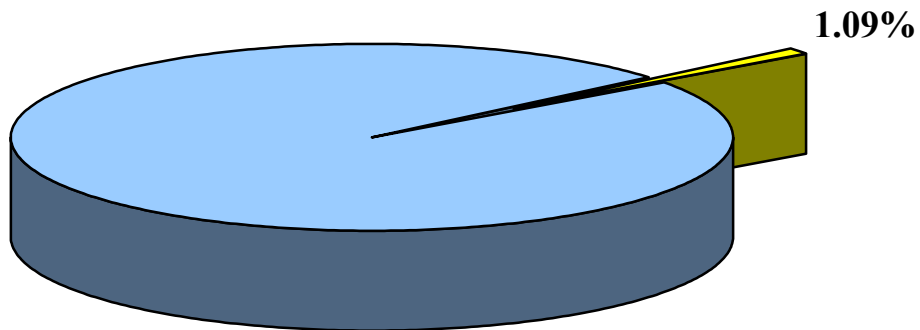
	2002-2003 Appropriation	2003-2004 Approved
Seasonal Employees	61,800	68,600
<b>Personal Services</b>	<b>\$61,800</b>	<b>\$68,600</b>
Advertising	100	100
Printing	1,300	1,300
Other Contractual Services	11,000	11,000
<b>Contractual Services</b>	<b>\$12,400</b>	<b>\$12,400</b>
Clothing	3,000	3,000
Food	2,200	2,200
Recreation Supplies	3,500	1,500
<b>Commodities</b>	<b>\$8,700</b>	<b>\$6,700</b>
Bank Service Charges	2,000	2,000
<b>Other Charges</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Eco-Quest Day Camp</b>	<b>\$84,900</b>	<b>\$89,700</b>

# Arts Council

### Three Year Fiscal History



### Expenditures as a % of 2004 General Fund Budget



# City of Evanston

## Cultural Arts Division

### Financial Summary

	2001-2002	2002-2003	2002-2003	2003-2004
	Actual	Appropriation	Estimated	Appropriation
<b>Expenditures:</b>			Actual	Approved
Arts Council	120,600	114,700	113,524	113,300
Noyes Center	213,400	252,600	194,639	234,800
Cultural Arts Programs	435,500	465,300	411,581	454,700
<b>Total Expenditures:</b>	<b>769,500</b>	<b>832,600</b>	<b>719,744</b>	<b>802,800</b>
<b>Revenues:</b>				
Cultural Arts Programs		371,500		338,300
Noyes Center Revenues		221,600		241,600
Illinois Arts Council Regranting Grant		13,000		15,000
<b>Total Revenues:</b>		<b>606,100</b>		<b>594,900</b>

### Notes for Financial Summary

#### Performance Report on FY 2002-2003 Major Program Objectives

The Cultural Arts Division programs provided opportunities for all ages to be involved in the arts. Our many programs, including camps, festivals, and concert series, as well as the Cultural Fund program provided numerous occasions for artists, arts organizations and Evanstonians to experience the best in performing and visual arts.

This year's Evanston Lakeshore Arts Festival featured a new layout, which dramatically improved traffic flow. Featuring fine art from all over the United States, the festival also included a successful art auction and an increased number of artist demonstrations.

The Ethnic Arts Festival had another banner year, with approximately 25,000 attending the two-day event. There were 120 artist vendors, food, and two stages of continuous entertainment, representing almost every possible ethnicity.

The Starlight Concerts, 12 concerts split between James and Dawes Parks, also enjoyed increased attendance this year. Each concert included a drawing, which allowed us to capture names for our mailing list. In addition, several of the musicians who performed at the concerts also agreed to teach a segment for one of our summer camps.

Arts Camps at Orrington and Dewey School as well as Mini Camp at Noyes Cultural Arts Center offered numerous opportunities for hundreds of Evanston elementary school students to explore visual art, movement, drama and music in a thematic curriculum. Middle school and early high school students explored the arts in history and contemplated the future through the Young Artists Program at the Noyes Cultural Arts Center. These students were mentored by artists in drama, puppetry, cartooning, animation, conceptual and visual art. In addition, 20 at-risk youth participated in an art and drama program as part of a pilot project that was a collaboration between the Fleetwood-Jourdain Theatre and our Artskills program. The original drama "The Church and the Cheese," conceived, produced and performed by these youth, toured community centers and camp programs, before being formally performed for the general public at the Fleetwood-Jourdain Theatre in mid-August. The show included sets, costumes and props designed and constructed by the youth.

Building on last year's success, Arts Week Evanston 2002 boasted more than 60 cultural arts events spanning nine days from October 5-13 at venues all over Evanston. Highlights of the week included two programs showcasing Evanston dance and music companies; a special tribute concert to William Warfield, co-sponsored by the Cultural Arts Division and the School of Music at Northwestern University; a public art tour and open studio day; an open house at the Noyes Cultural Arts Center; and a multi-arts program on Caribbean Voodoo practices, co-sponsored by Dance Africa.

The Cultural Fund program again awarded \$43,000 to deserving artists and arts organizations for both projects and stability grants. These grants are designed not only to help arts organizations, but also to provide opportunities for residents, particularly children, to experience these programs. Organizations are required to match each grant, thus doubling the economic impact of the grants.

## **City of Evanston**

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### **Cultural Arts Division**

The Noyes Cultural Arts Center continues to undergo various improvements throughout each year. Recent projects include complete renovation of staff offices; upgrading the building's electrical capacity; installation of new lighting instruments throughout the Center; and replacement of gutters, downspouts, eaves and fascia. Upgrades were also made to the two Noyes galleries that host the works of Chicago metropolitan artists. The Noyes Cultural Arts Center currently rents 95% of available studio space at the Center. Together Noyes resident artists provided more than \$30,000 in community service; community service is required of all resident artists.

# City of Evanston

## Arts Council

### Description of Major Activities

The Arts Council provides an environment which encourages the creation of art and arts activities by supporting Evanston's plethora of arts organizations and individual artists of every discipline. The division awards matching grants of up to \$5,000 per grant to Evanston-based non-profit organizations and up to \$2,500 to individual artists for arts programming of high quality and innovation which is beneficial to the community. The Arts Council provides additional on-going support to the arts industry and includes the collective marketing of Evanston arts organizations metropolitan-wide.

### FY 2003-2004 Objectives

1. Investigate the mission and goals of the Noyes Cultural Arts Center and submit a report from the Noyes Task Force to the Arts Council with specific recommendations for the future role of the Center by September 2003.
2. Devise a plan that will increase the visibility, scope and effectiveness of the Art Council's advocacy activities, to be completed by June 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Groups receiving Cultural Fund assistance			
Individual Projects		3	5
Organization Projects		14	15
Stability		3	5
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Arts Council

	2002-2003 Appropriation	2003-2004 Approved
0.5 Arts Council Dir		
0.25 Secretary II		
Regular Pay Permanent	41,800	41,800
Overtime Pay Permanent	600	600
Permanent Part Time	2,600	2,600
<b>Personal Services</b>	<b>\$45,000</b>	<b>\$45,000</b>
Advertising	800	800
Printing	700	700
Office Equipment Maintenance	800	800
Other Professional Services	2,700	2,700
Telephone & Telegraph	1,700	1,700
Postage Chargebacks	3,800	3,800
Training and Travel	300	300
Automobile Allowance	1,200	1,200
Postage	2,500	2,500
Telephone Chargebacks	2,400	2,400
Membership Dues	1,500	1,500
Reception/ Entertainment	500	500
Rentals	800	800
Other Contractual Services	4,000	4,000
<b>Contractual Services</b>	<b>\$23,700</b>	<b>\$23,700</b>
		-
Books, Publications, Maps	300	300
Clothing	100	100
Office Supplies	1,000	1,000
<b>Commodities</b>	<b>\$1,400</b>	<b>\$1,400</b>
Contributions to Other Agencies	40,000	38,600
Medical Insurance	4,500	4,500
Life Insurance	100	100
<b>Other Charges</b>	<b>\$44,600</b>	<b>\$43,200</b>
<b>Arts Council</b>	<b>\$114,700</b>	<b>\$113,300</b>

# City of Evanston

## Noyes Center

### Description of Major Activities

This element manages the Noyes Cultural Arts Center, renting studio, rehearsal, classroom, performance and office space to professional artists and art organizations, including the Piven Theatre Workshop, the Next Theatre Company, Art Encounter, Actors' Gymnasium, and Light Opera Works.

The Center's 190-seat theater is rented on an hourly, weekly or monthly basis. The Center also has two Galleries and a mid-sized (826.6 sq. ft.) studio that is rented on an hourly basis. Rental activities include and are not limited to: summer arts camp, theatre productions, lectures, board meetings, auditions, receptions, and workshops. The Noyes Galleries exhibit metropolitan artists, changing every eight weeks.

Classes, workshops and performances offered by Noyes resident artists and Arts Council sponsored events such as Black History, Cinco de Mayo, Day of the Dead, and Noyes Open House draw thousands of people into the Center each year. In addition, Noyes tenants provide more than \$30,000 in community service each year.

### FY 2003-2004 Objectives

1. Rent 100% of available studio space at the Noyes Cultural Arts Center by April 1, 2003.
2. Develop marketing strategy to increase use of Community Use Spaces by September 1, 2003.
3. Complete study of Evanston and metropolitan area theatre spaces by July 1, 2003, to better market the Noyes Theatre.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Tenant/rentals billed	\$200,950	\$203,602	\$214,892
2. Number of community use events/rentals	40/\$22,000	30/\$22,000	50/\$22,982
3. Studio space leased	95%	95%	100%
4. Tenant community service/value	70/\$30,150	30/\$30303.25	30/\$32,233.80
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.89</b>	<b>3.89</b>	<b>3.89</b>

### **Approved Adjustments in 2001-02 Budget**

# City of Evanston

## Noyes Center

	2002-2003 Appropriation	2003-2004 Approved
0.15 Arts Council Dir		
1 Custodian II		
1 Noyes Ctr. Coordinator		
0.5 Secretary II		
Regular Pay Permanent	111,400	111,400
Overtime Pay Permanent	6,300	6,100
Permanent Part Time	44,900	31,000
<b>Personal Services</b>	<b>\$162,600</b>	<b>\$148,500</b>
Advertising	1,000	1,000
Printing	1,400	100
Building Maintenance Services	5,900	5,900
Office Equipment Maintenance	1,000	1,000
Electricity	25,000	25,000
Gas	14,400	14,400
Telephone & Telegraph	2,100	2,100
Postage Chargebacks	800	800
Training and Travel	300	300
Automobile Allowance	100	100
Postage	400	-
Telephone Chargebacks	5,500	5,500
Reception/ Entertainment	100	100
Rentals	2,200	100
Other Contractual Services	5,000	5,000
<b>Contractual Services</b>	<b>\$65,200</b>	<b>\$61,400</b>
Books, Publications, Maps	300	300
Clothing	200	400
Janitorial Supplies	2,600	2,600
Licensing/Regulatory Support	800	800
Building Maintenance Material	1,500	1,500
Medical & Lab Supplies	100	100
Minor Equipment & Tools	400	400
Office Supplies	2,800	2,800
Recreation Supplies	100	-
<b>Commodities</b>	<b>\$8,800</b>	<b>\$8,900</b>
Medical Insurance	15,800	15,800
Life Insurance	200	200
<b>Other Charges</b>	<b>\$16,000</b>	<b>\$16,000</b>
<b>Noyes Center</b>	<b>\$252,600</b>	<b>\$234,800</b>

**City of Evanston**  
**Cultural Arts Programs**

**Description of Major Activities**

This program element is responsible for cultural arts programs operated through the Noyes Cultural Arts Center. Programs include the Young Artist Program, Arts Camps, the Noyes Gallery, the Ethnic Arts Festival, the Lakeshore Arts Festival, Black History Events, ArtSkills, the Starlight Concert Series, the Gallery, the Gatherings, the Mayor's Award, ArtsWeek Evanston, It's Thursday Concerts, and Community Service at Noyes.

**FY 2003-2004 Objectives**

1. Increase sponsorship for festivals and concerts by \$8,000 by October 2003.
2. Increase revenues at festivals by increasing exhibitor fees by \$60 by August 2003.
3. Form a partnership with Fleetwood-Jourdian Center for ArtsSkills to serve 20 youth by Summer 2003.
4. Offer a winter break mini-session of the Young Artists Program (YAP) with a goal of 22 participants by December/January 2003-2004.

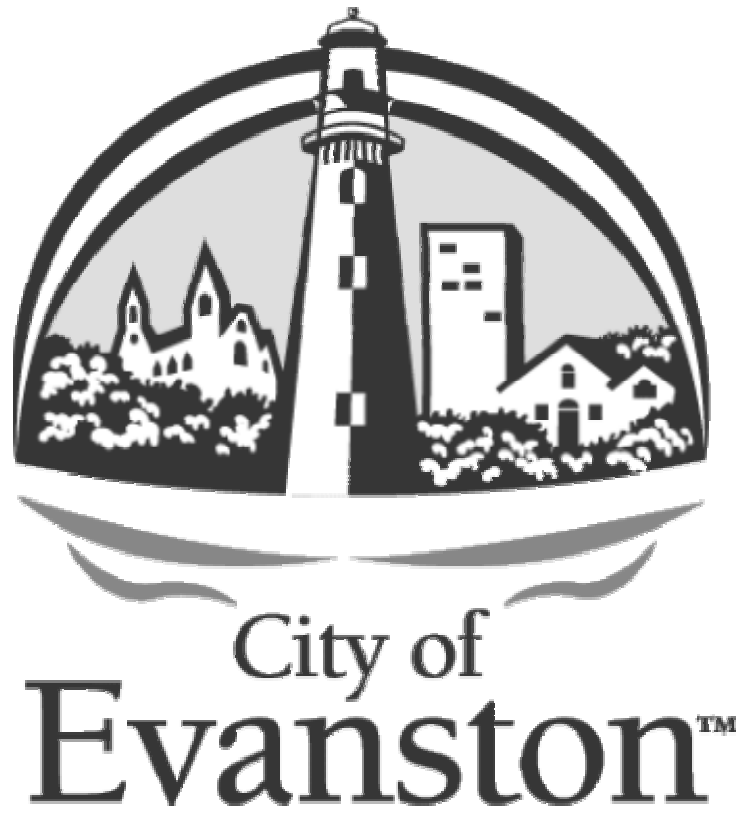
<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Arts Camp and YAP Revenues	<b>\$184,300</b>	<b>\$240,500</b>	<b>\$199,200</b>
# of Camp Sites including YAP	<b>3</b>	<b>3</b>	<b>3</b>
Revenues for Ethnic Fest	<b>\$51,600</b>	<b>\$50,600</b>	<b>\$43,500</b>
Revenues for Lakeshore Fest	<b>\$37,100</b>	<b>\$40,500</b>	<b>\$39,600</b>
ArtSkills Participants	<b>14</b>	<b>20</b>	<b>20</b>
Starlight Concerts	<b>12</b>	<b>12</b>	<b>12</b>
Starlight Revenues	<b>\$11,400</b>	<b>\$14,100</b>	<b>\$12,600</b>
ArtSkills Revenues	<b>\$5,000</b>	<b>\$5,000</b>	
Arts Week			<b>11,300</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.13</b>	<b>3.13</b>	<b>3.13</b>

**Approved Adjustments in 2003-2004 Budget**

# City of Evanston

## Cultural Arts Programs

	2002-2003 Appropriation	2003-2004 Approved
0.35 Arts Council Dir		
0.25 Program Manager		
0.25 Secretary II		
1 Senior Program Coordinator		
Regular Pay Permanent	122,300	122,300
Permanent Part Time	25,300	29,300
Seasonal Employees	127,100	115,100
<b>Personal Services</b>	<b>\$274,700</b>	<b>\$266,700</b>
Advertising	15,000	14,600
Printing	16,000	20,500
Office Equipment Maintenance	800	800
Other Professional Services	57,500	57,500
Telephone & Telegraph	600	600
Postage Chargebacks	2,500	2,500
	600	600
Training and Travel	300	300
Automobile Allowance	800	800
Postage	5,300	5,200
Telephone Chargebacks	2,400	2,400
Membership Dues	700	700
Reception/ Entertainment	1,500	1,100
Rentals	24,100	24,100
Other Contractual Services	14,600	11,300
<b>Contractual Services</b>	<b>\$142,700</b>	<b>\$143,000</b>
Books, Publications, Maps	500	500
Clothing	6,300	6,300
Office Supplies	4,200	4,400
Recreation Supplies	21,200	18,100
<b>Commodities</b>	<b>\$32,200</b>	<b>\$29,300</b>
Medical Insurance	15,400	15,400
Life Insurance	100	100
Scholarships	200	200
<b>Other Charges</b>	<b>\$15,700</b>	<b>\$15,700</b>
<b>Cultural Arts Programs</b>	<b>\$465,300</b>	<b>\$454,700</b>



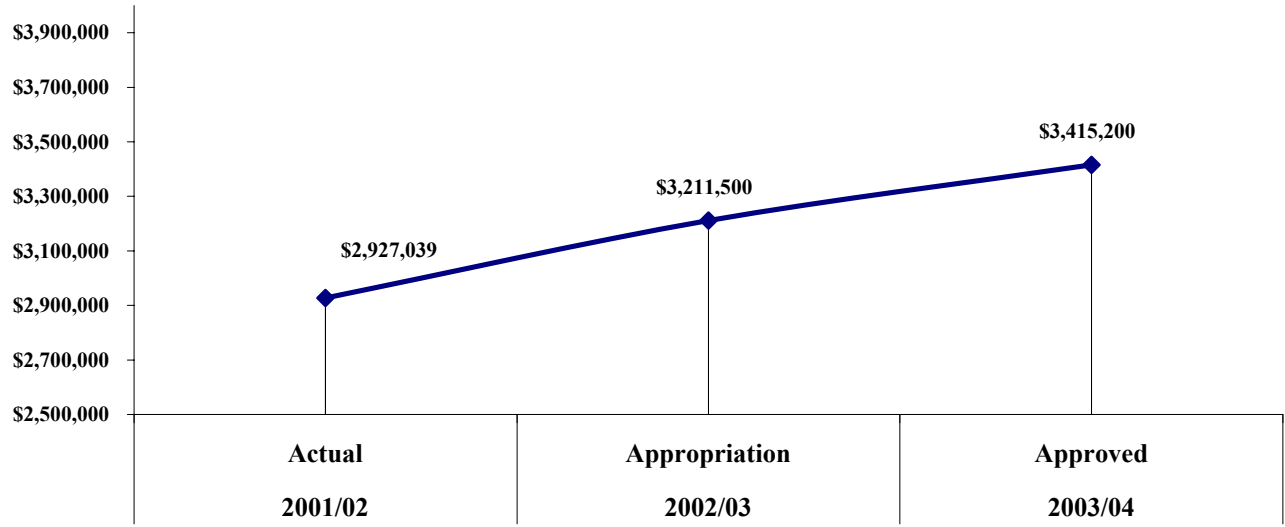
## PART IV

# OTHER FUNDS BUDGET

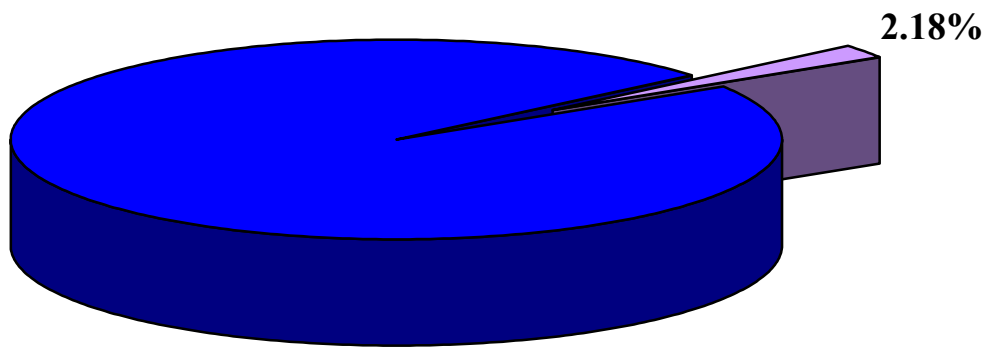
# City of Evanston

## Parking Fund

### Three Year Fiscal History



### Fund Expenditures as a % of the Total 2004 Budget



**City of Evanston**

**PARKING SYSTEM FUND SUMMARY**

<b>Funds Provided: Operating Revenue</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Appropriation</b>	<b>2002-2003 Projected</b>	<b>2003-2004 Appropriation</b>	<b>Increase</b>
Streets and lot meters	\$ 1,116,114	\$ 1,615,000	\$ 1,450,000	\$ 1,800,000	\$ 185,000
Space rentals	\$ 264,100	\$ 261,000	\$ 275,500	\$ 265,800	\$ 4,800
Sherman Avenue Garage	\$ 708,622	\$ -	\$ 525,000		\$ -
Church Street Self Park	\$ 690,747	\$ 650,000	\$ 650,000	\$ 650,000	\$ -
Research Park / Lot 20*	\$ -	\$ 50,000	\$ 5,900		\$ (50,000)
Interest Income	\$ 193,827	\$ 74,000	\$ 74,000	\$ 74,000	\$ -
Miscellaneous Revenues	\$ 11,777	\$ 11,400	\$ 67,400	\$ 11,400	\$ -
<b>TOTAL FUNDS PROVIDED</b>	<b>\$ 2,985,187</b>	<b>\$ 2,661,400</b>	<b>\$ 3,047,800</b>	<b>\$ 2,801,200</b>	<b>\$ 139,800</b>

**Funds Applied: Operating Expenses**

Parking System Management	\$ 481,173	\$ 643,200	\$ 651,900	\$ 793,300	\$ 150,100
Sherman Avenue Garage	\$ 406,736	\$ 11,900	\$ 386,100	\$ -	\$ (11,900)
Parking Lots and Meters	\$ 620,380	\$ 709,900	\$ 680,500	\$ 726,200	\$ 16,300
Church Street Self Park	\$ 487,313	\$ 577,000	\$ 565,800	\$ 633,500	\$ 56,500
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$ 1,995,602</b>	<b>\$ 1,942,000</b>	<b>\$ 2,284,300</b>	<b>\$ 2,153,000</b>	<b>\$ 211,000</b>
<b>Other Expenses &amp; Disbursements</b>					
Parking Debt Service	\$ 421,385	\$ 848,500	\$ 848,500	\$ 841,200	\$ (7,300)
Capital Outlay	\$ 108,952	\$ -	\$ -		\$ -
Transfers to General Fund	\$ 401,100	\$ 421,000	\$ 421,000	\$ 421,000	\$ -
<b>Total Other Expenses and Disbursements</b>	<b>\$ 931,437</b>	<b>\$ 1,269,500</b>	<b>\$ 1,269,500</b>	<b>\$ 1,262,200</b>	<b>\$ (7,300)</b>
<b>TOTAL FUNDS APPLIED</b>	<b>\$ 2,927,039</b>	<b>\$ 3,211,500</b>	<b>\$ 3,553,800</b>	<b>\$ 3,415,200</b>	<b>\$ 203,700</b>
<b>Increase (Decrease) in Working Capital</b>	<b>\$ 58,148</b>	<b>\$ (550,100)</b>	<b>\$ (506,000)</b>	<b>\$ (614,000)</b>	<b>\$ (63,900)</b>

**Revenue Projections:**

\* Research Park/Lot 20 was originally the 4 surface lots in the Entertainment Center and Research Park area. In 2001, the City leased property to provide one interim parking during reconstruction of Sherman Ave. Garage. This lot was only temporary.

\*\* This is a reimbursement from Evanston Place for lighting the upper parking levels of the Church St. Self Park garage. A reimbursement of \$56,000 was received in FY 2002-2003 for concrete repairs completed in FY 2001-2002.

# City of Evanston

## Parking Systems Fund

### Financial Summary

	2001-2002 Actual	2002-2003 Appropriation	2002-2003 Estimated Actual	2003-2004 Appropriation Approved
Parking System Management	420,000	643,200	651,900	793,300
Sherman Avenue Garage	361,500	11,900	386,100	0
Parking Lots and Meters	543,600	709,900	680,500	726,200
Maple Avenue Parking Garage	0	2,469,220	565,800	0
Church Street Self Park	435,600	577,000	548,500	633,500
Parking Debt Service	846,500	848,500	848,500	841,200
Capital Outlay	30,000	350,900	398,700	0
Parking Fund Transfers	365,800	383,000	22,300	421,000
Total	3,003,000	5,993,620	4,102,300	3,415,200

### Notes for Financial Summary

The Sherman Ave. Parking Garage is expected to close by the end of February, 2002; since it did not close in 2000 nor 2001.

Consequently, no expenses nor revenues are budgeted for FY2002-03. This garage is expected to re-open in 2003.

### Performance Report on FY 2002-2003 Major Program Objectives

# City of Evanston

## Parking System Management

### Description of Major Activities

This element manages and oversees operations of parking lots and garages, parking meters, residential parking programs, parking enforcement, and issuance of notices pertaining to outstanding parking tickets and boot eligibility. Contracts for parking lot and garage improvements are managed by this element, and supervision of city workers responsible for maintaining lots and landscaping is provided by this element. This element administers and supervises contracts for cashiering and management of garage operations for the downtown garages and for security guard services. This element provides supervision of the parking meter repairers who install and maintain/repair parking meters and who collect revenue from all 2300 meters. This element implements the criteria for selling and issuing space rental permits and the 24 residential parking programs, including verifying residency and purchase of the Evanston Vehicle Sticker, and status of parking tickets issued against license plates of those applying for parking permits. This element invoices all space rentals on a quarterly basis, and receives payments for all space rentals. This program element issues permits for all parking programs and maintains records of all sales and permits issued.

This element performs parking studies and evaluates current regulations with parking demand. Recommendations for regulations are developed and submitted to City Council. The physical condition of all parking lots and garages is assessed, and capital improvement programs are developed to maintain operation of these resources.

This element is also responsible for the PowerPark system which issues parking tickets, matches license plates with owner name and address, processes ticket payments and administrative hearings decisions.

### FY 2003-2004 Objectives

1. Develop and surface two commuter parking lots owned by CTA by October 31, 2003, which will expand the available commuter parking for the northern end of the CBD and Foster St. train commuters.
2. Replace the 15 year old parking identification signage with new signage including the City logo and Parking System phone number by September 15, 2003.
3. Monitor the relocation of vehicles during construction of the Benson Ave. Self-Park and make revisions to the interim Parking Plan to balance the parking supply on-street and in garages.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Parking Studies Performed	10	10	10
2. Parking lot inspections	24	24	24
3. Quarterly billing schedules met	4	4	4
4. Parking ticket investigations	1,000	1,000	1,000
5. Residential permit applications processed	10,000	10,000	10,000
6. Evanston Vehicle Stickers sold	3,200	3,200	3,400
7. Average number of sick days used per employee	5	5	5
8. Total workdays lost due to work related injury.	none	none	none
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Parking System Management

	2002-2003 Appropriation	2003-2004 Approved
2 Parking Operations Clerk		
1 Parking System Manager		
2 Parking System Supervisor		
1 Traffic Engineering Technician		
Regular Pay Permanent	308,000	311,900
Overtime Pay Permanent	6,300	4,800
Seasonal Employees	5,100	5,100
<b>Personal Services</b>	<b>\$319,400</b>	<b>\$321,800</b>
Printing	100	100
Office Equipment Maintenance	600	600
Telephone & Telegraph	4,300	4,300
Postage Chargebacks	3,300	3,300
Training and Travel	3,000	3,000
Fleet Service Fund Chargeback	30,800	30,800
Telephone Chargebacks	2,000	2,000
Membership Dues	600	600
Copy Machine Charges	2,400	2,400
Other Contractual Services	18,000	18,000
<b>Contractual Services</b>	<b>\$65,100</b>	<b>\$65,100</b>
Licensing/Regulatory Support	8,000	8,000
Office Supplies	1,200	1,200
<b>Commodities</b>	<b>\$9,200</b>	<b>\$9,200</b>
Contingencies	5,900	18,100
Transfers to Other Funds	207,100	342,600
Medical Insurance	36,100	36,100
Life Insurance	400	400
<b>Other Charges</b>	<b>\$249,500</b>	<b>\$397,200</b>
<b>Parking System Management</b>	<b>\$643,200</b>	<b>\$793,300</b>

# City of Evanston

## Sherman Avenue Garage

### Description of Major Activities

The daily cashiering and operations of the Sherman Avenue Garage are performed under contracts in this element. A management contractor oversees the daily use of the garage and collections revenues from transient parkers as well as monthly permit parkers. The security guard services contractor provides personnel who patrol the building and respond to problems involving parkers or complaints from parkers about unusual circumstances. General cleaning and janitorial services are performed daily by the operations contractor. Electrical and mechanical systems are maintained by City departments when possible. Outside contractors provide elevator and revenue equipment services.

This parking facility will close January-February 2003. It will take approximately 4 months for demolition and at least 12 months for construction.

### FY 2003-2004 Objectives

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
1. Revenue cashier deposit reports	weekly	weekly	
2. Revenue security guard reports	monthly	monthly	
3. Elevator mechanical inspections	monthly	monthly	
4. Lighting inspections	monthly	monthly	
5. Sump pump inspections	monthly	monthly	
6. Review monthly revenue reports from contractor	monthly	monthly	
<b>FULL TIME EQUIVALENT POSITIONS</b>			

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

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## Sherman Avenue Garage

	2002-2003 Appropriation	2003-2004 Approved
Other Insurance	11,900	-
<b>Other Charges</b>	<b>\$11,900</b>	-
<b>Sherman Avenue Garage</b>	<b>\$11,900</b>	-

# City of Evanston

## Parking Lots and Meters

### Description of Major Activities

This element provides parking meter installation and maintenance functions of the 2400 meters in the Parking System, including removal and re-installation of meters, investigation of malfunctioning meter complaints, repair of defective meter mechanisms, preventive maintenance, and covering for special events. The meter revenue collection function is also performed for all parking meters in this program element.

This program element provides maintenance and landscaping of all surface parking lots, the Holiday Inn Lower Level garage and the Library underground garage. During winter, this element provides snow plowing in all surface lots and around the garages. The workers in this element may assist Traffic Signs program element in the installation of pavement markings in surface lots and garages and the installation of traffic signs.

Lastly, this program element installs speed bumps in alleys and provides landscape maintenance to 18 traffic circles and various cul-de-sacs throughout the City.

### FY 2003-2004 Objectives

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Meters installed/relocated within system	50	50	80
2. Meters removed from system	25	50	20
3. Meters checked/repared and batteries replaced.	3,000	2,900	2,500
4. Meters converted (rate/time)	50	100	20
5. Preventive maintenance to meters/locks	4,500	4,500	4,000
6. Meter hooding requests	100	100	75
7. Installation of speed bumps in alleys.	300	200	20
8. Average Number of Sick Days Used per Employee	4	4	4
9. Number of Days Lost due to On-the-Job Injury	none	none	none
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Parking Lots and Meters

	2002-2003 Appropriation	2003-2004 Approved
2 Parking Meter Collector/Repairer		
1 Public Works Crew Chief		
2 PWMW		
2 PWMW II		
Regular Pay Permanent	296,900	308,700
Overtime Pay Permanent	6,600	6,600
Seasonal Employees	24,600	24,600
<b>Personal Services</b>	<b>\$328,100</b>	<b>\$339,900</b>
Improvement Maintenance Service	1,500	1,500
Other Equipment Maintenance	2,000	2,000
Electricity	16,000	16,000
Fleet Service Fund Chargeback	68,400	68,400
Rentals	156,000	156,000
<b>Contractual Services</b>	<b>\$243,900</b>	<b>\$243,900</b>
Agricultural/Botanical Supplies	6,400	6,400
Clothing	3,400	3,400
Janitorial Supplies	1,000	1,000
Building Maintenance Material	3,500	3,500
Office/Other Equipment Maintenance Material	16,500	16,500
Minor Equipment & Tools	500	500
<b>Commodities</b>	<b>\$31,300</b>	<b>\$31,300</b>
Contingencies	6,700	6,700
Transfers to Other Funds	43,500	47,300
Medical Insurance	39,200	39,200
Life Insurance	500	500
Other Insurance	16,700	17,400
<b>Other Charges</b>	<b>\$106,600</b>	<b>\$111,100</b>
<b>Parking Lots and Meters</b>	<b>\$709,900</b>	<b>\$726,200</b>

# City of Evanston

## Church Street Self Park

### Description of Major Activities

The Church Street Self Park provides approximately 600 public parking spaces in downtown Evanston. Daily cashiering and operations are performed under a management contract. A contract with a security guard services firm provides personnel around the clock to patrol the building and respond to problems or concerns of parkers about unusual circumstances. General cleaning and janitorial services are performed daily under the management contract. Electrical and mechanical systems are maintained by the City when possible. Outside contractors provide elevator, overhead door, and revenue equipment services. Landscaping around this facility is performed by an outside landscaper in conjunction with the contract to provide landscape services for Evanston Place rental apartments.

### FY 2003-2004 Objectives

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Review cashiers' daily deposit reports.	weekly	weekly	weekly
2. Elevator mechanical inspections	monthly	monthly	monthly
3. Review security guard reports	monthly	monthly	monthly
4. Lighting inspections	monthly	monthly	monthly
5. Emergency generator inspections/tests	monthly	monthly	monthly
6. Sump pump inspections	monthly	monthly	monthly
7. Review monthly revenue reports from contractor	monthly	monthly	monthly
<b>FULL TIME EQUIVALENT POSITIONS</b>	None	None	None

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Church Street Self Park

	2002-2003 Appropriation	2003-2004 Approved
Other Equipment Maintenance	30,000	30,000
Architect/Engineering Services	5,000	5,000
Electricity	64,000	64,000
Telephone & Telegraph	3,000	3,000
Rentals	5,500	5,500
Other Contractual Services	444,000	451,600
<b>Contractual Services</b>	<b>\$551,500</b>	<b>\$559,100</b>
Janitorial Supplies	2,500	2,500
Licensing/Regulatory Support	3,500	3,500
Building Maintenance Material	1,000	1,000
Office/Other Equipment Maintenance Material	200	200
Minor Equipment & Tools	200	200
Safety Equipment	100	100
Office Supplies	1,000	1,000
<b>Commodities</b>	<b>\$8,500</b>	<b>\$8,500</b>
Contingencies	500	500
Other Insurance	16,500	65,400
<b>Other Charges</b>	<b>\$17,000</b>	<b>\$65,900</b>
<b>Church Street Self Park</b>	<b>\$577,000</b>	<b>\$633,500</b>

# City of Evanston

## Parking Debt Service

### Description of Major Activities

Debt service on the \$7,000,000 -Series 1987 Corporate Purpose Bonds for constructions of the Church Street Self Park garage must be paid in accordance with the terms of the obligation. Debt service on the \$2,000,000-Series 1997 Corporate Bonds must also be paid in accordance with the terms of the obligations. All payments are made by the Finance Department.

Debt service on the bonds issued to construct the Maple Avenue Self Park will become due in December, 2002.

### FY 2003-2004 Objectives

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
<b>FULL TIME EQUIVALENT POSITIONS</b>			

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

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## Parking Debt Service

	2002-2003 Appropriation	2003-2004 Approved
Sherman Avenue Garage	848,500	841,200
<b>Other Charges</b>	<b>\$848,500</b>	841,200
<b>Parking Debt Service</b>	<b>\$848,500</b>	<b>\$841,200</b>

# City of Evanston

## Parking Fund Transfers

### Description of Major Activities

This element provides transfers to the General Fund to offset expenses for services provided by the Director of Public Works and City Traffic Engineering and Streets departments.

### FY 2003-2004 Objectives

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
FULL TIME EQUIVALENT POSITIONS			

### Program Revenues:

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

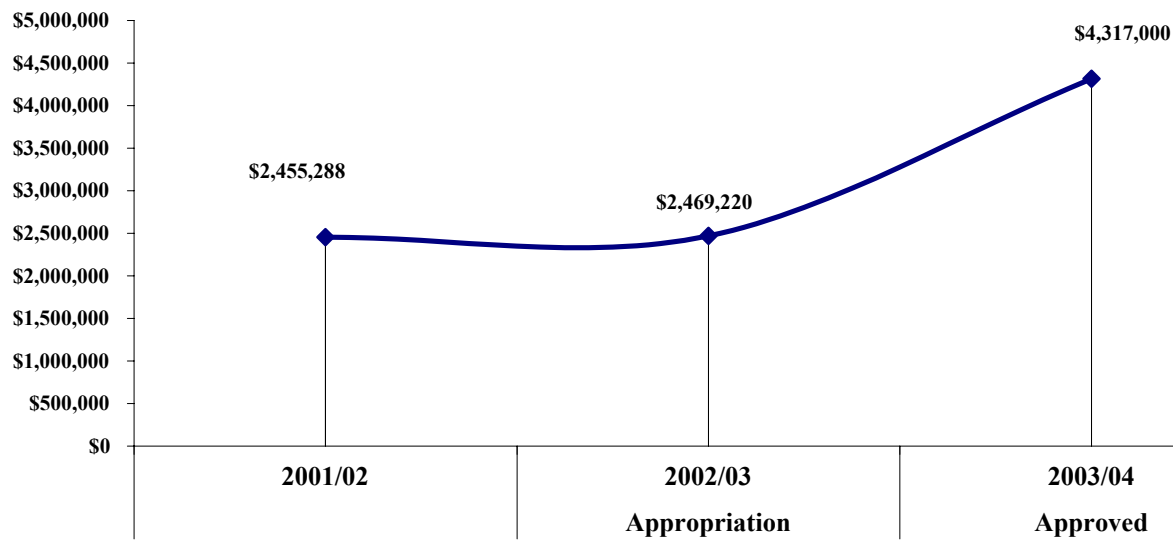
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## Parking Fund Transfers

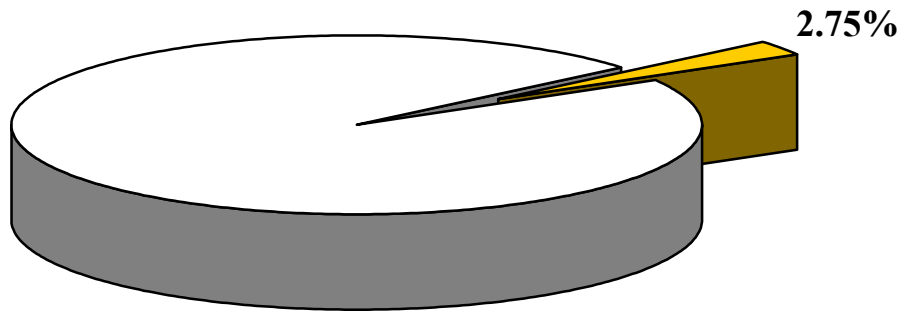
	2002-2003 Appropriation	2003-2004 Approved
Reimbursement to General Fund for Administration Exp	398,700	397,600
Transfer to General Fund	22,300	23,400
<b>Other Charges</b>	<b>\$421,000</b>	<b>\$421,000</b>
<b>Parking Fund Transfers</b>	<b>\$421,000</b>	<b>\$421,000</b>

# Maple Avenue Garage Fund

### Three Year Fiscal History



### Fund Expenditures as a % of the Total 2004 Budget



## Maple Avenue Garage Fund FY 2003-2004 Summary

### Financial Summary

	2001-2002 Actual	2002-2003 Appropriation	2002-2003 Estimated Actual	2003-2004 Appropriation Approved
<b>Operating Revenue</b>				
Garage	\$786,238	\$620,000	\$980,000	\$1,300,000
Transfer from General Fund (Sales Tax)	\$176,246		\$200,000	\$200,000
Transfer from Economic Development	\$440,853	\$570,000	\$583,000	\$590,000
Transfer from Downtown II	\$1,205,858	\$776,000	\$825,252	\$845,315
Transfer from Downtown II (17014)			\$3,272,394	\$3,272,394
Interest Income	\$521,353	\$400,000	\$23,200	\$23,200
Misc. Income	\$2,038	\$0	\$15,000	\$10,091
<b>TOTAL REVENUE</b>	<b>\$3,132,586</b>	<b>\$2,366,000</b>	<b>\$5,898,846</b>	<b>\$6,241,000</b>
<b>Operating Expense</b>				
Maple Garage Activities	(\$1,068,600)	(\$975,650)	(\$1,047,694)	(\$1,120,445)
Tax Rebate Agreement	(\$35,751)	\$0	(\$181,428)	(\$200,000)
Transfer to General Fund	(\$35,000)	(\$36,450)	(\$36,500)	(\$37,900)
Debt Service	(\$631,799)	(\$776,000)	(\$776,000)	(\$2,276,655)
Depreciation	(\$684,138)	(\$681,120)	(\$681,120)	(\$682,000)
<b>TOTAL OPERATING EXPENSE</b>	<b>(\$2,455,288)</b>	<b>(\$2,469,220)</b>	<b>(\$2,722,742)</b>	<b>(\$4,317,000)</b>
<b>TOTAL</b>	<b>\$677,300</b>	<b>(\$103,200)</b>	<b>\$3,176,100</b>	<b>\$1,924,000</b>

### Notes for Financial Summary

# City of Evanston

## Maple Avenue Garage Fund

### Description of Major Activities

The daily cashing and operations of the new 1,400-space Maple Avenue Self Park are performed under contracts. A management contractor will oversee the daily use of the garage and collect all revenues. A security guard services contractor will provide personnel to patrol the building 24 hours every day. General cleaning and janitorial services will be performed either by the operations/management contractor or a subcontractor. Electrical and mechanical systems should be under warranty for the majority of this year. Revenue equipment and elevators should also be under warranty for the majority of this year.

### FY 2003-2004 Objectives

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Review monthly usage reports with contractor.	N/A	monthly	monthly
2. Review operations expenses monthly with contractor.	monthly	monthly	monthly
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>None</b>	<b>None</b>	<b>None</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

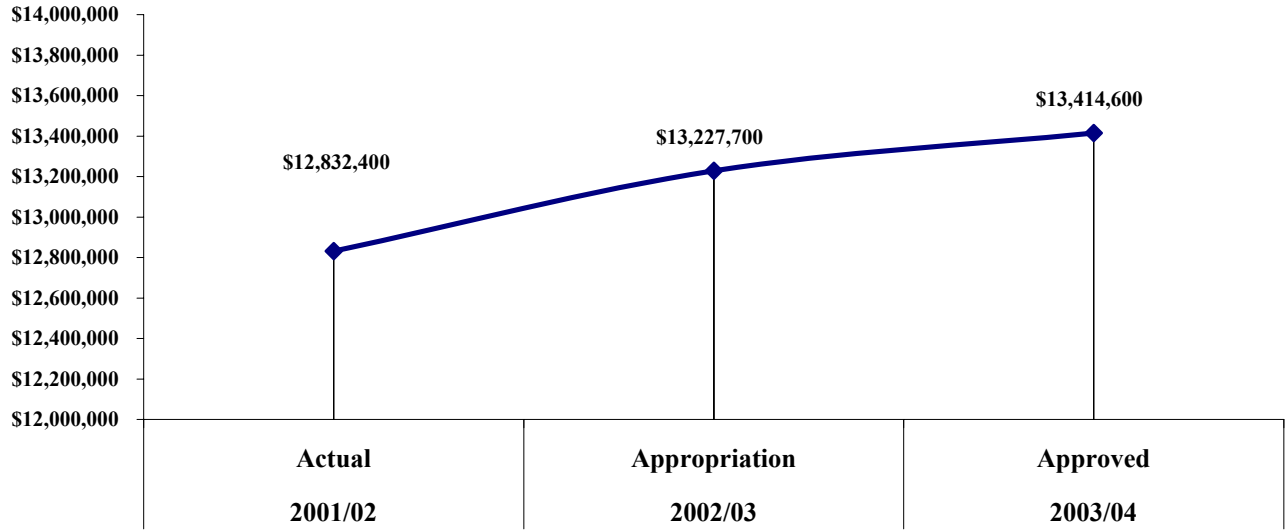
## Maple Avenue Garage Fund

	2002-2003 Appropriation	2003-2004 Approved
Regular Pay Permanent	50,000	50,000
Overtime Pay Permanent	2,100	2,100
Special Event Salaries	10,400	10,400
<b>Personal Services</b>	<b>\$62,500</b>	<b>\$62,500</b>
Other Equipment Maintenance	16,000	18,000
Electricity	110,000	130,000
Gas	-	1,000
Telephone & Telegraph	9,600	9,600
Fiscal Agency Services	21,700	50,000
Contractual Services - Parking Garage	720,000	816,000
Other Contractual Services	7,200	7,200
<b>Contractual Services</b>	<b>\$884,500</b>	<b>\$1,031,800</b>
Clothing	2,000	1,000
Janitorial Supplies	5,000	5,000
Licensing/Regulatory Support	4,000	4,000
Office/Other Equipment Maintenance Material	3,500	2,000
Office Supplies	1,500	1,500
Traffic Control Supplies	1,000	1,000
<b>Commodities</b>	<b>\$17,000</b>	<b>\$14,500</b>
Contingencies	5,000	5,000
Debt Service	776,000	2,276,700
	-	200,000
Medical Insurance	6,500	6,500
Life Insurance	100	100
Other Insurance	36,500	37,900
Depreciation	681,120	682,000
<b>Other Charges</b>	<b>\$1,505,220</b>	<b>\$3,208,200</b>
<b>Maple Avenue Garage Fund</b>	<b>\$2,469,220</b>	<b>\$4,317,000</b>

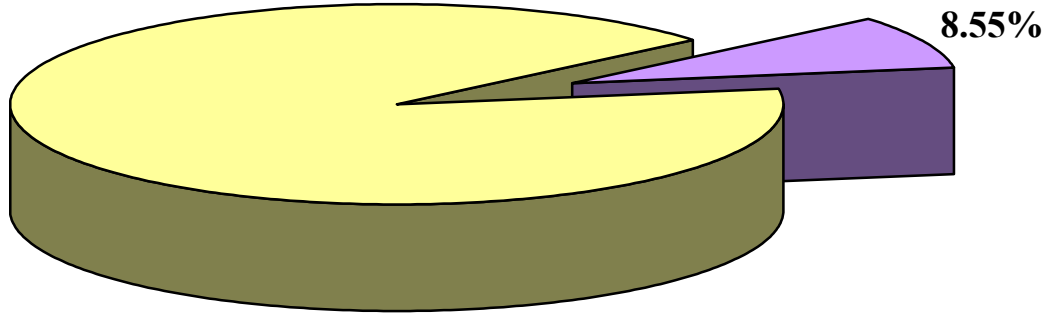
# City of Evanston

## Water Fund

### Three Year Fiscal History



### Fund Expenditures as a % of the Total 2004 Budget



**City of Evanston**  
**Water Fund Financial Summary**

**FUNDS PROVIDED:**

	<b>2001-2002 Actual</b>	<b>2002-2003 Estimated</b>	<b>2003-2004 Approved</b>	<b>Increase (Decrease)</b>
<b>Operating Revenues - Water Sales</b>				
Evanston	6,606,100	6,588,000	6,588,000	0
Skokie	2,859,700	3,060,000	3,121,200	61,200
Northwest Commission	3,247,300	3,295,100	3,361,000	65,900
<b>TOTAL - WATER SALES</b>	<b>12,713,100</b>	<b>12,943,100</b>	<b>13,070,200</b>	<b>127,100</b>
<b>Other Revenues</b>				
Investment Earnings	39,400	65,000	65,000	0
Property Sales and Rentals	91,900	120,600	126,600	6,000
Fees and Merchandise Sales	76,400	45,000	36,100	(8,900)
Fees and Outside Work	79,600	50,000	45,000	(5,000)
Bond Reserve Transfer				0
Bond Reserve Transfer				0
<b>TOTAL - OTHER REVENUES</b>	<b>287,300</b>	<b>280,600</b>	<b>272,700</b>	<b>(7,900)</b>
<b>TOTAL FUNDS PROVIDED</b>	<b>13,000,400</b>	<b>13,223,700</b>	<b>13,342,900</b>	<b>119,200</b>

**FUNDS APPLIED:**

	<b>2001-2002 Actual</b>	<b>2002-2003 Estimated</b>	<b>2003-2004 Approved</b>	<b>Increase (Decrease)</b>
<b>Operating Expenses</b>				
General Support	544,100	576,400	607,600	31,200
Pumping	1,642,300	1,787,000	1,826,000	39,000
Filtration	1,535,900	1,879,700	1,903,800	24,100
Distribution	933,400	1,077,400	1,123,500	46,100
Meter Maintenance	223,200	280,600	277,900	(2,700)
Other Operating Expenses	756,600	748,900	774,400	25,500
<b>TOTAL - OPERATING EXPENSES</b>	<b>5,635,500</b>	<b>6,350,000</b>	<b>6,513,200</b>	<b>163,200</b>
<b>Other Expenses and Disbursements</b>				
Debt Service	2,819,200	2,718,400	1,041,400	(1,677,000)
Capital Outlay	109,700	147,300	135,800	(11,500)
<b>Transfers:</b>				
Transfer to Reserves	1,736,200	1,480,200	3,192,400	1,712,200
Transfer to General Fund	145,800	145,800	145,800	0
Transfer to General Fund - ROI	2,386,000	2,386,000	2,386,000	0
Transfer to Sewer Fund	0	0		0
<b>Total Other Expenses and Disbursements</b>	<b>7,196,900</b>	<b>6,877,700</b>	<b>6,901,400</b>	<b>23,700</b>
<b>TOTAL FUNDS APPLIED</b>	<b>12,832,400</b>	<b>13,227,700</b>	<b>13,414,600</b>	<b>186,900</b>

<b>INCREASE (DECREASE) IN CAPITAL</b>	<b>168,000</b>	<b>(4,000)</b>	<b>(71,700)</b>	<b>(67,700)</b>
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# City of Evanston

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## Water Fund

### Performance Report on FY 2002-2003 Major Program Objectives

During the first six months of FY 2002-2003 Water Department staff have continued to work on a number of capital improvement projects.

The Meter Division staff have been extremely busy monitoring and assisting the contractor in the final stages of the installation of the new automatic reading system. Over 5000 meters have been converted to radio transmission this year. As of August 2002, 13,700 meters are sending their meter readings into the water plant twice per day. Staff is working closely with the contractor to correct problems and to see to it that account status and meter changes are properly recorded.

The Filtration Division has worked with automation engineers to design and install a flume rate controller that can be retrofitted to function in our existing SCADA (automation) system. Now that we have determined a design that works well with our system, we will be moving forward with the replacement of the remaining controllers scheduled for replacement. Division staff have also installed rewash piping to allow individual filters to "filter to waste" when necessary. The division has also been working on structural repairs to the foundation wall in Garage 5 that was severely deteriorated.

During the first six months of FY 2003-04 Distribution Division personnel have installed 15 fire hydrants, 24 valves and made repairs to 39 water main or service leaks. Staff have also installed 34 new service taps in conjunction with the many new developments taking place in the City. Distribution staff continue to work closely with the contractors that are installing new water main.

The Pumping Division have completed the installation of mechanical seals on High Lift Unit #8. They have upgraded the operating controls on High Lift units #2,4,5 and 8 and replaced the control panel for High Lift #7 engine. Staff has also disassembled, inspected, measured, repaired and internally and externally painted High Lift #6 pump.

# City of Evanston

## Water Administration

### Description of Major Activities

The administrative staff consists of the Superintendent, two Assistant Superintendents, Executive Secretary and one-half of the salary for a GIS Analyst . The Superintendent guides, promotes, checks, implements and oversees the total operation of the water and sewer utilities. This includes planning budgeting, training, safety and engineering. The Assistant Superintendent of Operations provides direct support, which relates to operating maintenance, pumping, filtration, distribution and sewer. The Assistant Superintendent of Administration oversees the office staff, meter division and laboratory functions as it relates to compliance with federal and state regulations. This includes preparation of the budgets, personnel functions, and regulatory reporting.

### FY 2003-2004 Objectives

1. Prepare an Emergency Response Plan in accordance with the EPA guidelines for large water supplies including the results of the Vulnerability Assessment by June 30, 2003.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Update plant, distribution system and sewer drawings	45	45	45
2. Average number of sick days per employee	5	5	5
3. Total workdays lost due to injury.	15	5	5
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Water Administration

	2002-2003 Appropriation	2003-2004 Approved
Regular Pay Permanent	323,300	327,000
Overtime Pay Permanent	100	100
Temporary Salaries	6,100	6,100
<b>Personal Services</b>	<b>\$329,500</b>	<b>\$333,200</b>
Printing	8,000	8,000
Photographers/Blueprints	1,000	1,200
Building Maintenance Services	100	100
Office Equipment Maintenance	1,900	1,900
Other Equipment Maintenance	6,000	6,000
Gas	58,300	58,300
Telephone & Telegraph	5,000	5,000
Postage Chargebacks	3,000	3,000
Training and Travel	1,900	1,900
Automobile Allowance	1,200	1,200
Fleet Service Fund Chargeback	39,500	45,400
Postage	5,000	5,000
Telephone Chargebacks	10,300	10,300
Membership Dues	5,800	5,800
Copy Machine Charges	300	300
Books, Publications, Maps	600	600
Clothing	7,000	7,000
Janitorial Supplies	1,200	1,200
Building Maintenance Material	2,000	2,000
Office/Other Equipment Maintenance Material	10,000	10,000
Safety Equipment	200	200
Office Supplies	4,000	4,000
Photo/Drafting Supplies	400	400
<b>Commodities</b>	<b>\$25,400</b>	<b>\$25,400</b>
Contingencies	200	11,400
Medical Insurance	27,100	29,800
Life Insurance	900	900
Interdepartment Transfer - Pensions	44,700	46,400
<b>Other Charges</b>	<b>\$72,900</b>	<b>\$88,500</b>
<b>Water Administration</b>	<b>\$576,400</b>	<b>\$607,600</b>

# City of Evanston

## Pumping

### Description of Major Activities

This program element operates the low lift and high lift pumping units. The six low lift pumps, with a daily rated capacity of 130 million gallons, take water from the intake system and pump it to the treatment plant. Eight high lift pumps, with a daily rated capacity of 142 million gallons, pump the finished treated water to the distribution system. Water plant operators, working rotating shifts on a weekly basis, provide around the clock supervision. The master mechanics maintain and repair the pumping units, hydraulic and electric controls, instruments, electric switch gear, standby engines, heating plant, pipe systems, building and grounds. The Pumping Division operates and maintains four booster pumping stations with seven pumps, two 4.9 million gallon storage tanks, one 5 million gallon storage tank and one 7.5 million gallon storage tank. All equipment is remotely controlled over leased telephone lines to maintain pressure in the distribution system. This element also provides pumping to the Northwest Water Commission, and remotely controls an in-line booster station with three booster pumps, and control valves at the Northwest Water Commission reservoir.

### FY 2003-2004 Objectives

1. Disassemble, inspect, recoat interior and replace necessary parts on High Lift pump unit #5 and Low Lift Pumping Units #5 and #7 by February 28, 2004.
2. Install two electrical actuators for the East and West 42" feeder valves to improve operations and reduce the traffic hazard of operating the valves in the street by September 2003.
3. Replace deteriorating hot water piping in the pumping and service building by February 28, 2004.
4. Transfer 30% of the maintenance records for all equipment to electronic storage by February 28, 2004.

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
1. Weekly inspections of Skokie booster station and	52	52	52
2. High and low lift pumps receiving preventative	14	14	14
3. Engines inspected and lubricated	12	12	12
4. Billion Gallons pumped per year.	18	18	18
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>12.00</b>	<b>12.00</b>	<b>11.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Pumping

	2002-2003 Appropriation	2003-2004 Approved
1 Division Chief		
4 Master Mechanic		
1 Water Maint. Supervisor		
1 Water Maint. Worker II		
5 Water Plant Operator		
Regular Pay Permanent	613,000	618,700
Overtime Pay Permanent	22,000	22,800
Seasonal Employees	15,000	15,000
<b>Personal Services</b>	<b>\$650,000</b>	<b>\$656,500</b>
Improvement Maintenance Service	12,600	12,600
Other Equipment Maintenance	4,500	4,500
Electricity	875,000	875,000
Gas	26,000	26,000
Telephone & Telegraph	3,000	3,000
Training and Travel	200	200
Membership Dues	200	200
<b>Contractual Services</b>	<b>\$921,500</b>	<b>\$921,500</b>
Clothing	300	300
Petroleum Products	6,500	6,500
Janitorial Supplies	1,800	1,800
Building Maintenance Material	2,300	2,300
Material to Maintain Improvements	400	400
Office/Other Equipment Maintenance Material	42,000	42,000
Minor Equipment & Tools	2,000	2,000
Safety Equipment	800	800
<b>Commodities</b>	<b>\$56,100</b>	<b>\$56,100</b>
Contingencies	200	21,800
Medical Insurance	73,300	80,600
Life Insurance	1,000	1,000
Interdepartment Transfer - Pensions	84,900	88,500
<b>Other Charges</b>	<b>\$159,400</b>	<b>\$191,900</b>
<b>Pumping</b>	<b>\$1,787,000</b>	<b>\$1,826,000</b>

# City of Evanston

## Filtration

### Description of Major Activities

The Water Filtration element supervises the operation of chemical storage facilities, chemical feed equipment, mixing and settling basins and the filter and backwash system. Filter plant operators work rotating shifts, with one operator on duty at all times to monitor the operation of all treatment equipment, perform laboratory tests and make adjustments as needed to meet water demands that vary with the seasons, weather and the time of day. Maintenance personnel perform maintenance and repairs at 24 filters, chemical feeders, control equipment, motors, pipe systems and other related systems to provide reliable service. The buildings and grounds assigned are also maintained by maintenance personnel. Maintenance is performed twice per year on the flocculating equipment, settling basins, detention tanks and clear wells. Metropolitan Water Reclamation District of Greater Chicago user charges for basin sludge disposal are funded in this element. The Water Chemist monitors and tests the quality of the water at various stages of its treatment. The latest technology available and modern instruments are used in the analysis of the finished water. Changes in chemical feed rates are made by the chief of the filtration division and chemist to provide water of the best possible quality with the lowest expenditure for chemicals. Dutch Elm cultures are analyzed by the chemist for the Division of Parks and Forestry.

### FY 2003-2004 Objectives

1. Increase reliability of plant instrumentation by replacing twelve filter transmitters by February 28, 2004.
2. Improve laboratory sanitation by replacing rusted cabinets by February 28, 2004.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Clean and inspect settling basins and slow mix	<b>Twice per year</b>	<b>Twice per year</b>	<b>Twice per year</b>
2. Underground chemical storage tanks cleaned &	<b>7</b>	<b>7</b>	<b>7</b>
3. Wash water pumps inspected and maintained	<b>4</b>	<b>4</b>	<b>4</b>
4. Filters inspected and probed annually	<b>24</b>	<b>24</b>	<b>24</b>
5. Billion gallons treated per year	<b>17.748</b>	<b>18.000</b>	<b>18</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Filtration

	2002-2003 Appropriation	2003-2004 Approved
1 Chemist		
1 Division Chief		
3 Master Mechanic		
1 Microbiologist		
1 Water Maint. Worker I		
1 Water Maint. Worker II		
5 Water Plant Operator		
1 Water. Maint. Supervisor		
Regular Pay Permanent	739,600	744,900
Overtime Pay Permanent	18,700	19,400
<b>Personal Services</b>	<b>\$758,300</b>	<b>\$764,300</b>
Other Equipment Maintenance	4,900	4,900
Training and Travel	300	300
Membership Dues	200	200
Other Contractual Services	444,100	444,100
<b>Contractual Services</b>	<b>\$449,500</b>	<b>\$449,500</b>
Agricultural/Botanical Supplies	800	1,000
Chemicals	320,000	300,000
Clothing	900	1,000
Phosphate Chemicals	97,500	97,500
Petroleum Products	1,200	1,200
Janitorial Supplies	1,400	1,400
Building Maintenance Material	3,000	3,000
Office/Other Equipment Maintenance Material	46,000	46,000
Medical & Lab Supplies	9,300	9,300
Minor Equipment & Tools	1,600	1,600
Safety Equipment	1,200	1,200
<b>Commodities</b>	<b>\$482,900</b>	<b>\$463,200</b>
Contingencies	200	26,100
Medical Insurance	85,300	93,800
Life Insurance	1,100	1,200
Interdepartment Transfer - Pensions	102,400	105,700
<b>Other Charges</b>	<b>\$189,000</b>	<b>\$226,800</b>
<b>Filtration</b>	<b>\$1,879,700</b>	<b>\$1,903,800</b>

# City of Evanston

## Distribution

### Description of Major Activities

The Water Distribution element is responsible for repairs to water mains and customer service lines to the shut-off, replacement or adjustment of service boxes and valve vaults and for inspection and maintenance of fire hydrants. Additions are made to the distribution system (i.e. short sections of water mains, valves, hydrants and new service taps) and routine maintenance is performed with equipment and personnel funded from this program element.

Other services include: maintenance and repair of water meters, replacement of water pipes when disrupted in digging, backfilling and temporary asphalt of street openings, locations and measurements of services/mains for other utilities for contractors; snow plowing assigned parking lots, removal of snow around hydrants and on-the-job training of personnel.

### FY 2003-2004 Objectives

1. Install an 8 inch water main where none currently exists to improve the hydraulics, on Davis Street between McDaniel and Fowler by July 2004.
2. Install ten (10) 8 inch distribution valves to decrease the area of shut down and minimize disruptions and replace older malfunctioning valves by February 28, 2004.
3. Install fifteen (15) 4 to 6 inch valves to decrease the area of shut-down and minimize disruptions and replace older malfunctioning valves by February 28, 2004.
4. Install an 8 inch water main on Elmwood between Howard and Brummel by November 2004.

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
1. Number of hydrants repaired	120	100	100
2. Number of hydrants replaced	45	40	40
3. Number of water main breaks repaired	70	70	70
4. Number of water services repaired	70	70	70
5. Number of valves replaced		25	25
6. Number of new valves installed		10	10
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Distribution

	2002-2003 Appropriation	2003-2004 Approved
0.5 Division Chief		
1 PW Supervisor		
1 Utility Service Mechanic		
2 Water Maintenance Worker I		
1 Water Maintenance Worker II		
3 Water Service Worker		
2 Water/Sewer Crew Leader		
Regular Pay Permanent	489,600	482,600
Overtime Pay Permanent	33,300	34,800
Seasonal Employees	2,900	3,200
<b>Personal Services</b>	<b>\$525,800</b>	<b>\$520,600</b>
Building Maintenance Services	3,500	3,500
Improvement Maintenance Service	73,800	73,800
Other Equipment Maintenance	3,000	3,000
Telephone & Telegraph	2,400	2,400
Training and Travel	200	200
Fleet Service Fund Chargeback	184,200	211,800
Membership Dues	100	100
<b>Contractual Services</b>	<b>\$267,200</b>	<b>\$294,800</b>
Clothing	1,200	1,200
Building Maintenance Material	1,200	1,200
Material to Maintain Improvements	142,800	142,800
Office/Other Equipment Maintenance Material	3,000	3,000
Minor Equipment & Tools	2,100	2,100
Safety Equipment	1,000	1,000
<b>Commodities</b>	<b>\$151,300</b>	<b>\$151,300</b>
Contingencies	200	16,900
Medical Insurance	64,200	70,600
Life Insurance	800	800
Interdepartment Transfer - Pensions	67,900	68,500
<b>Other Charges</b>	<b>\$133,100</b>	<b>\$156,800</b>
<b>Distribution</b>	<b>\$1,077,400</b>	<b>\$1,123,500</b>

# City of Evanston

## Meter Maintenance

### Description of Major Activities

The Water Meter Maintenance element provides for the coordination and scheduling for customer services including special meter readings, removing, testing, repairing and installation of water meters. It provides customers with an emergency water connection when there is a service line failure. Inspections are made for high or low water consumption. This element establishes accounts for new customers, reviews water usage's prior to billing, shuts off delinquent accounts, locates boxes and shuts off water for plumbing repairs, checks on water cooled air conditioners and fire lines to large buildings. The meter division also coordinates the installation of remote reading units.

### FY 2003-2004 Objectives

1. Complete the last stages of the installation of the fixed base water meter reading system by investigating and troubleshooting those installations which are not providing consistent readings by February 28, 2004.
2. Install new meters and remote radio reading devices on all remaining services that have not been converted to radio read by February 28, 2004.
3. Assist in the review of water billing software packages to improve billing efficiency by February 28, 2004.

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
1. Meter Transmission Units (MTU) installed (in-house)	500	500	150
2. MTUs installed by contract	4,100	2,500	100
3. New Meter installed with MTU devices	1,900	1,000	50
4. Inspections related to problems	3,000	3,000	2,500
5. Number of Meters read outside	73,170	84,000	85,800
6. Number of Meters read inside	12,250	1,400	600
7. Number of MTUs replaced for warrenty service			300
8. Number of inspections to investigate radio reading problems			1,120
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Meter Maintenance

	2002-2003 Appropriation	2003-2004 Approved
1 Custodian		
1 Meter Service Coordinator		
1 Water Billing Clerk		
Regular Pay Permanent	124,500	126,000
Overtime Pay Permanent	300	300
<b>Personal Services</b>	<b>\$124,800</b>	<b>\$126,300</b>
Printing	1,000	800
Other Equipment Maintenance	5,600	5,600
Telephone & Telegraph	4,800	4,800
Training and Travel	100	100
Fleet Service Fund Chargeback	38,900	44,700
Postage	2,400	1,000
Membership Dues	100	100
Other Contractual Services	15,000	-
<b>Contractual Services</b>	<b>\$67,900</b>	<b>\$57,100</b>
Office/Other Equipment Maintenance Material	52,000	52,000
<b>Commodities</b>	<b>\$52,000</b>	<b>\$52,000</b>
Contingencies	200	4,400
Medical Insurance	18,200	20,000
Life Insurance	200	200
Interdepartment Transfer - Pensions	17,300	17,900
<b>Other Charges</b>	<b>\$35,900</b>	<b>\$42,500</b>
<b>Meter Maintenance</b>	<b>\$280,600</b>	<b>\$277,900</b>

# City of Evanston

## Other Operating Expenses

### Description of Major Activities

This element provides for special operating expenses such as worker's compensation insurance, property insurance, water billing and other administrative charges paid to the City's General Fund.

### FY 2003-2004 Objectives

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
<b>FULL TIME EQUIVALENT POSITIONS</b>			

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Other Operating Expenses

	2002-2003 Appropriation	2003-2004 Approved
Printing	-	25,000
Office Equipment Maintenance	15,000	15,000
Postage	14,000	17,000
Fiscal Agency Services	2,500	2,500
<b>Contractual Services</b>	<b>\$31,500</b>	<b>\$59,500</b>
Clothing	2,500	-
Merchandise for Resale	35,000	35,000
<b>Commodities</b>	<b>\$37,500</b>	<b>\$35,000</b>
Contingencies	1,000	1,000
Transfers to Other Funds	18,000	18,000
Other Insurance	136,300	136,300
Worker's Compensation Insurance	30,100	30,100
Transfer to General Fund - Data Processing	88,000	88,000
Reimbursement to General Fund for Administration Exp	406,500	438,600
<b>Other Charges</b>	<b>\$679,900</b>	<b>\$712,000</b>
<b>Other Operating Expenses</b>	<b>\$748,900</b>	<b>\$806,500</b>

# City of Evanston

## Debt Service

### Description of Major Activities

In November, 1997 the City issued Series 1997 Water Revenue Refunding Bonds in the amount of \$10,485,000. The proceeds were used to retire on January 1, 1998 the outstanding balance of series 1980, 1988, and 1990 Water Revenue Bonds. The 2003/2004 debt service payment on this issue is \$375,000.

In 1999 the City issued Series 1999 Water Revenue Bonds in the amount of \$3,500,000. The 2003/2004 debt service on this issue is \$322,900.

In September, 2004 the City issued Series 2004 Water Revenue Refunding Bonds in the amount of \$2,400,000. The proceeds were used to retire the 2002 Water Revenue Bonds. The 2004/2004 debt service payment on this issue is \$294,000.

### FY 2003-2004 Objectives

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
<b>FULL TIME EQUIVALENT POSITIONS</b>			

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

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## Debt Service

	<b>2002-2003 Appropriation</b>	<b>2003-2004 Approved</b>
Debt Service Total	2,718,400	1,041,400
<b>Debt Service</b>	<b>\$2,718,400</b>	<b>\$1,041,400</b>
<b>Debt Service</b>	<b>\$2,718,400</b>	<b>\$1,041,400</b>

# City of Evanston

## Transfers

### Description of Major Activities

This element assures that the appropriate amount of funding is transferred to the water utility depreciation reserve, bond reserve and improvement and extension accounts. Funds from the Depreciation, Improvement and Extension account provide monies for the 2002/2003 Capital Improvement Program. Funds are transferred to the General Fund as a return on investment.

### FY 2003-2004 Objectives

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
<b>FULL TIME EQUIVALENT POSITIONS</b>			

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

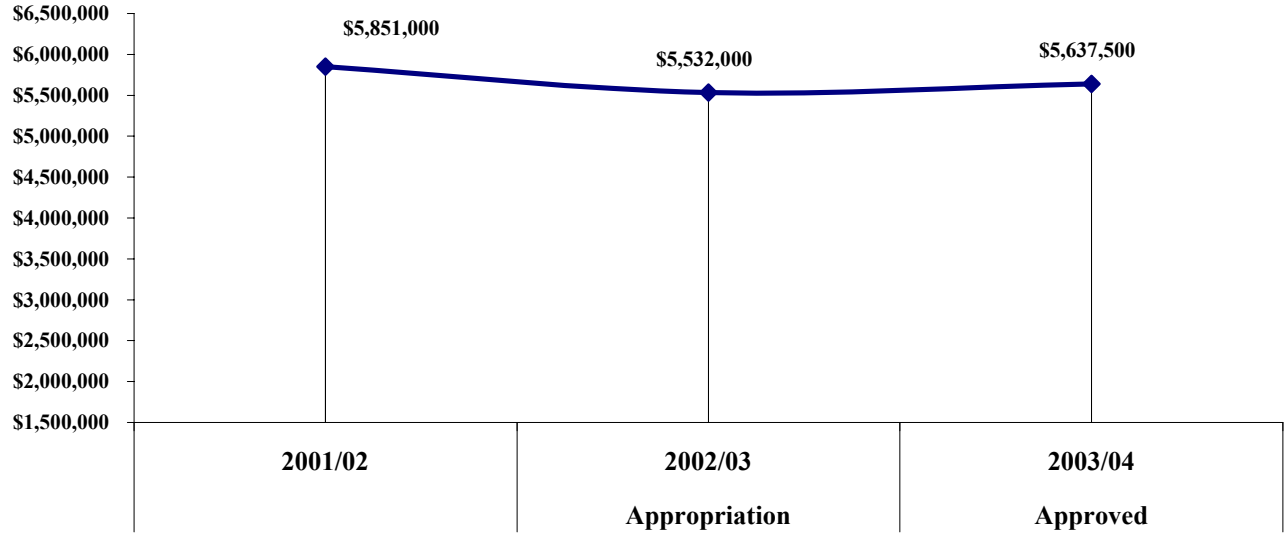
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## Transfers

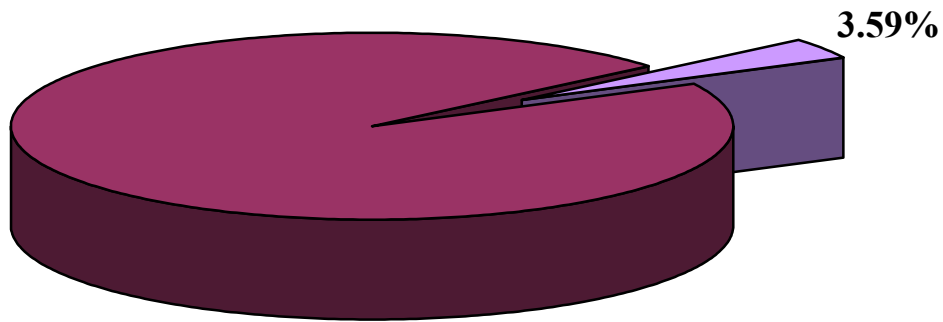
	<b>2002-2003 Appropriation</b>	<b>2003-2004 Approved</b>
Transfer to General Fund - ROI	2,386,000	2,386,000
Transfer to Depreciation Improvement & Extension	1,480,200	3,192,400
Transfer to Other Funds	145,800	145,800
<b>Other Charges</b>	<b>\$4,012,000</b>	<b>\$5,724,200</b>
<b>Transfers</b>	<b>\$4,012,000</b>	<b>\$5,724,200</b>

# Police Pension Fund

### Three Year Fiscal History



### Fund Expenditures as a % of the Total 2004 Budget



**City of Evanston**  
**Police Pension Fund**

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**Financial Summary**

	2001-2002 Actual	2002-2003 Appropriation	2002-2003 Estimated Actual	2003-2004 Appropriation Approved	Increase (Decrease)
<b><u>ADDITIONS</u></b>					
Property Tax	\$2,880,500	\$3,085,000	\$3,085,000	\$3,352,000	\$267,000
Personal Property Replacement Tax	\$131,500	\$140,000	\$140,000	\$153,500	\$13,500
Plan Member Contributions	\$832,000	\$900,000	\$900,000	\$925,000	\$25,000
Bicycle Auction Revenue	\$7,000	\$7,000	\$7,000	\$7,000	\$0
Interest Income	\$2,000,000	\$1,400,000	\$1,400,000	\$1,200,000	( <b>\$200,000</b> )
<b>TOTAL ADDITIONS</b>	<b>\$5,851,000</b>	<b>\$5,532,000</b>	<b>\$5,532,000</b>	<b>\$5,637,500</b>	<b>\$105,500</b>
<b><u>DEDUCTIONS</u></b>					
Benefits	\$3,500,000	\$4,000,000	\$4,000,000	\$4,200,000	\$200,000
Reserve for Future Payments	\$2,271,000	\$1,442,000	\$1,442,000	\$1,297,500	( <b>\$144,500</b> )
Administrative Expense	\$80,000	\$90,000	\$90,000	\$140,000	\$50,000
<b>TOTAL DEDUCTIONS</b>	<b>\$5,851,000</b>	<b>\$5,532,000</b>	<b>\$5,532,000</b>	<b>\$5,637,500</b>	<b>\$105,500</b>
<b>NET INCREASE</b>					

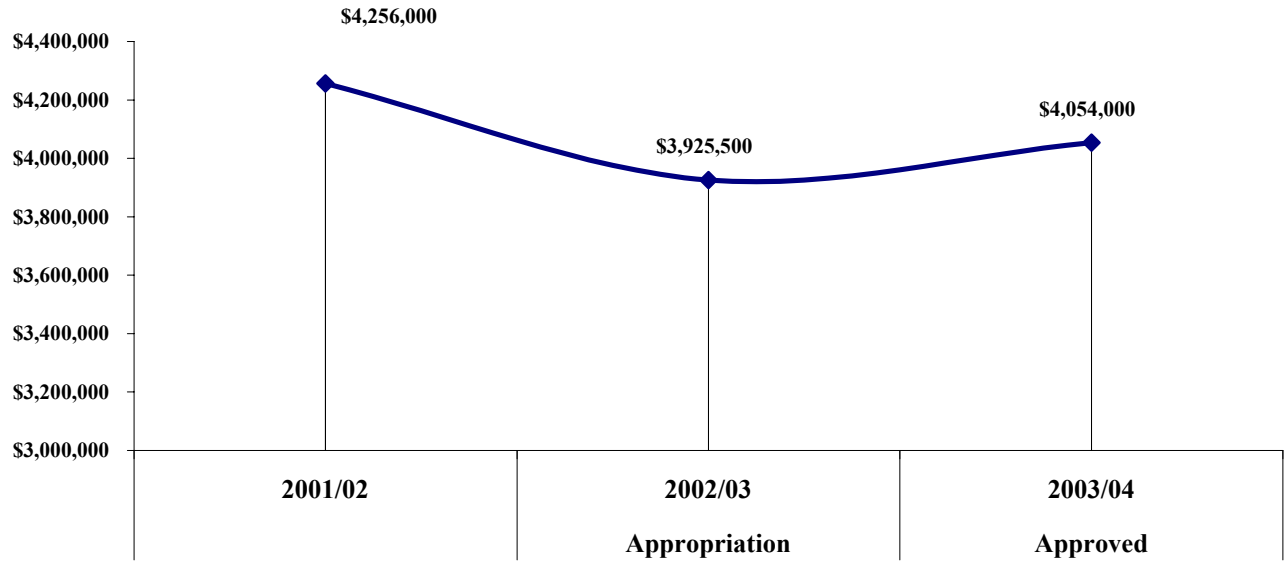
**Description of Major Activities:**

Every Illinois municipality of not less than 5,000 and not more than 500,000 people must have a Police Pension Fund as prescribed in Chapter 108 1/2, Article 4 of the Illinois Revised Statutes.

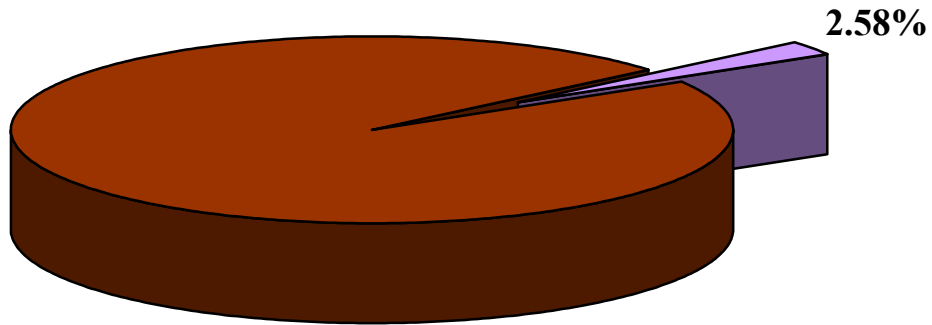
The Pension Fund is administered by a Board composed of five members, the majority of whom must be residents of the City. Two members of the Board are appointed by the Mayor, two members of the Board are elected by the active members of the regular police and one member is elected by and from among the beneficiaries of the fund. The Board of Trustees of the Police Pension Fund has those powers and duties set out by the State Statutes, among which powers and duties are the control and management of the fund.

# Fire Pension Fund

### Three Year Fiscal History



### Fund Expenditures as a % of the Total 2004 Budget



**City of Evanston**  
**Fire Pension Fund**

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**Financial Summary**

	2001-2002 Actual	2002-2003 Appropriation	2002-2003 Estimated Actual	2003-2004 Appropriation Approved	Increase (Decrease)
ADDITIONS					
Net Property Tax Levy	\$2,134,000	\$2,250,500	\$2,250,500	\$2,572,000	\$321,500
Personal Property Replacement Tax	\$102,000	\$105,000	\$105,000	\$112,000	\$7,000
Interest on Investments	\$1,500,000	\$1,000,000	\$1,000,000	\$800,000	(\$200,000)
Participants Contributions	\$520,000	\$570,000	\$570,000	\$570,000	\$0
<b>TOTAL ADDITIONS TO NET ASSETS</b>	<b>\$4,256,000</b>	<b>\$3,925,500</b>	<b>\$3,925,500</b>	<b>\$4,054,000</b>	<b>\$128,500</b>
Current Pensions and Refunds	\$2,415,000	\$2,600,000	\$2,600,000	\$2,600,000	\$0
Administrative Expense	\$75,000	\$75,000	\$75,000	\$100,000	\$25,000
Reserve for Future Payments	\$1,766,000	\$1,250,500	\$1,250,500	\$1,354,000	\$103,500
<b>TOTAL DEDUCTIONS TO NET ASSETS</b>	<b>\$4,256,000</b>	<b>\$3,925,500</b>	<b>\$3,925,500</b>	<b>\$4,054,000</b>	<b>\$128,500</b>
NET INCREASE					

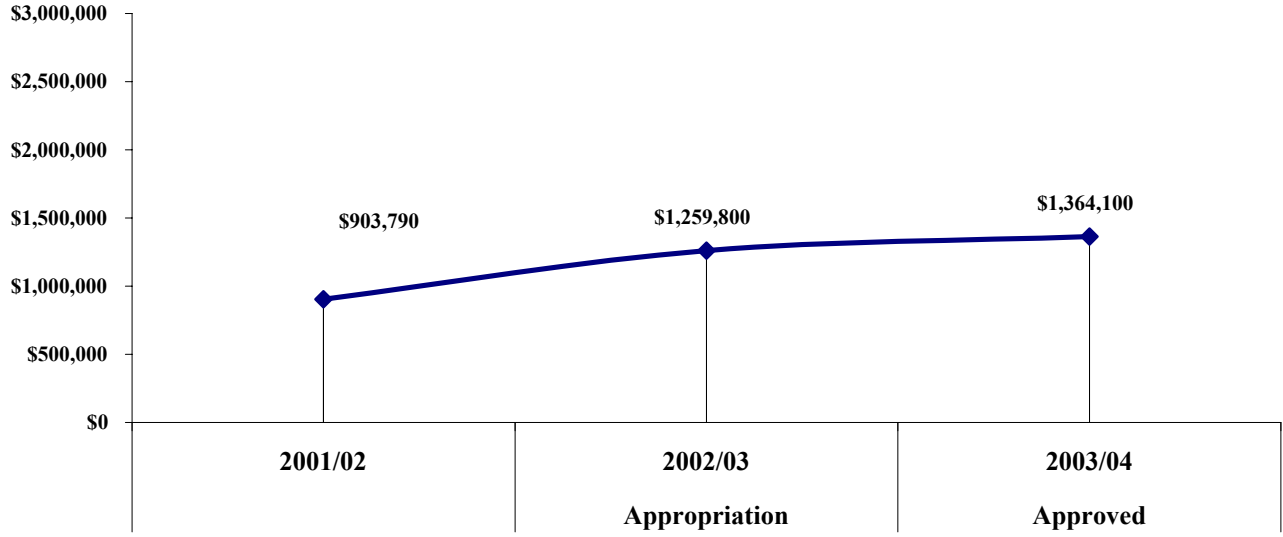
**Description of Major Activities:**

Every Illinois municipality having a population of not less than 5,000 and not more than 500,000 must have a Fire Pension fund as prescribed in Chapter 108 1/2 - Article 4 of the Illinois Revised Statutes.

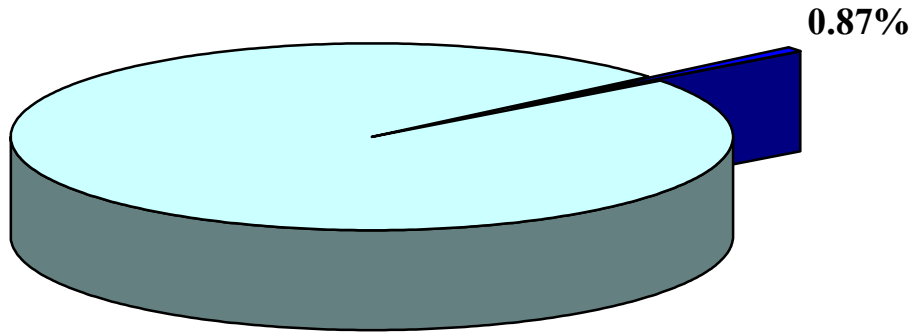
The Board of Trustees of the Firemen's Pension Board consists of the City Clerk, Fire Chief, Comptroller, three members chosen by the active firemen of the City, and one chosen from the retirees. The Board has those powers set forth in the Statutes, among which is the control and management of the Pension Fund.

# Emergency Telephone Fund

### Three Year Fiscal History



### Fund Expenditures as a % of the Total 2004 Budget



# City of Evanston

## 2200 - Emergency Telephone System

### Financial Summary

Revenue By Source	2001/02 Actual	2002/03 Appropriation	2002/03 Projected	2003/04 Proposed	Increase (Decrease)
Surcharge Revenue	\$888,784	\$910,000	\$837,000	\$837,000	(\$73,000)
Wireless Surcharge Revenue	\$26,626	\$70,000	\$204,000	\$210,000	\$140,000
Interest	\$223,065	\$60,000	\$25,000	\$25,000	(\$35,000)
<b>Total Funds Provided</b>	<b>\$1,138,475</b>	<b>\$1,040,000</b>	<b>\$1,066,000</b>	<b>\$1,072,000</b>	<b>\$32,000</b>

### **Funds Applied**

Operating Expense	\$689,490	\$646,400	\$585,000	\$826,700	\$180,300
Debt Service	\$214,300	\$213,400	\$213,400	\$213,400	\$0
Capital Replacement	\$0	\$400,000	\$100,000	\$324,000	(\$76,000)
<b>Total Funds Applied</b>	<b>\$903,790</b>	<b>\$1,259,800</b>	<b>\$898,400</b>	<b>\$1,364,100</b>	<b>\$104,300</b>
<b>Revenues vs Expenditures</b>	<b>\$234,685</b>	<b>(\$219,800)</b>	<b>\$167,600</b>	<b>(\$292,100)</b>	<b>(\$72,300)</b>

Beginning of Year	\$1,699,610	\$1,934,295	\$1,934,295	\$2,101,895	\$167,600
Year End Balance	\$1,934,295	\$1,714,495	\$2,101,895	\$1,809,795	\$95,300
Change in Cash Balance	\$234,685	(\$219,800)	\$167,600	(\$292,100)	(\$72,300)

# City of Evanston

## Emergency Telephone System

### Description of Major Activities

In accordance with Illinois Public Act 85-978, in December of 1990, the City of Evanston enacted Ordinance 133-O-90, per referendum. The purpose of the Ordinance was to establish an Enhanced 9-1-1 system. Per the legislature an Emergency Telephone Systems Board (ETSB) was established. The stated function of the ETSB is to design and implement an Enhanced 9-1-1 system for the City of Evanston and monitor the system once in place.

### FY 2003-2004 Objectives

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>

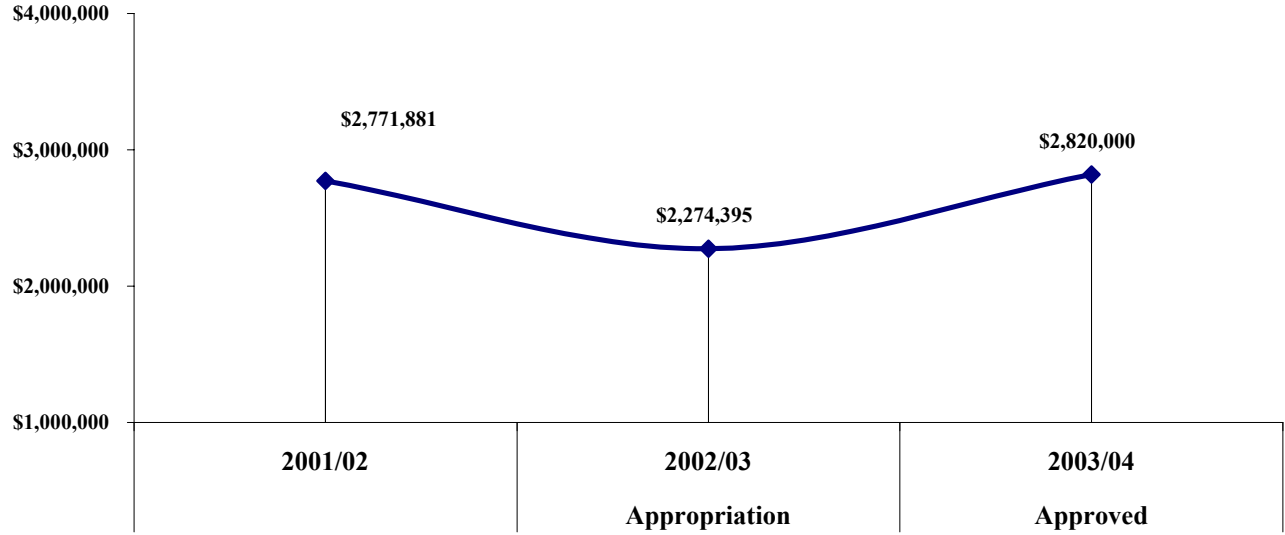
# City of Evanston

## Emergency Telephone System

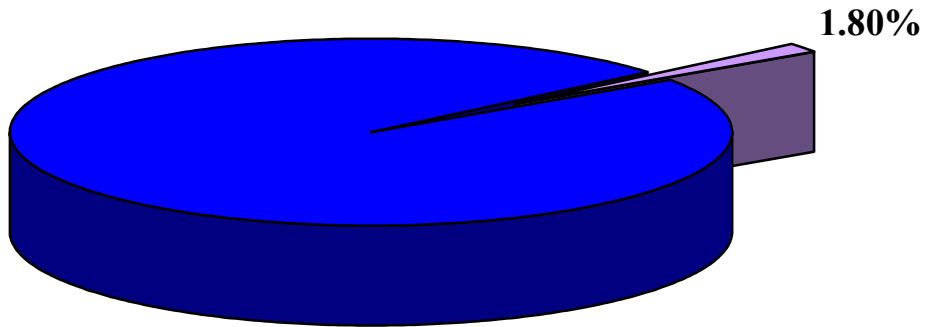
	2002-2003 Appropriation	2003-2004 Approved
1 Communication Coordinator		
2 Asst. Coordinators		
2 Telecommunicators		
Regular Pay Permanent	155,500	265,200
Overtime Pay Permanent	2,500	7,500
<b>Personal Services</b>	<b>\$158,000</b>	<b>\$272,700</b>
Building Maintenance Services	10,000	10,000
Other Professional Services	174,800	194,500
Test Research & Development	120,400	124,200
Training and Travel	61,300	32,500
Membership Dues	1,100	1,100
Other Contractual Services	5,000	5,000
<b>Contractual Services</b>	<b>\$372,600</b>	<b>\$367,300</b>
Books, Publications, Maps	5,100	1,100
Clothing	600	1,200
Petroleum Products	500	500
Minor Equipment & Tools	10,700	15,200
Office Supplies	5,600	2,600
<b>Commodities</b>	<b>\$22,500</b>	<b>\$20,600</b>
Contingencies	200	5,000
Transfers to Other Funds	213,400	213,400
Medical Insurance	17,700	33,100
Life Insurance	400	600
Interdepartment Transfer - Pensions	17,000	39,400
Transfer to General Fund - Data Processing	50,000	50,000
Reimbursement to General Fund for Administration Exp	8,000	36,000
<b>Other Charges</b>	<b>\$306,700</b>	<b>\$377,500</b>
Office Machines & Equipment	2,000	2,000
Other Machines & Equipment	398,000	324,000
<b>Capital Outlay</b>	<b>\$400,000</b>	<b>\$326,000</b>
<b>Emergency Telephone System</b>	<b>\$1,259,800</b>	<b>\$1,364,100</b>

# Motor Fuel Tax Fund

### Three Year Fiscal History



### Fund Expenditures as a % of the Total 2004 Budget



**City of Evanston**

**Motor Fuel Tax Fund**

**Financial Summary**

	<b>2001-2002 Actual</b>	<b>2002-2003 Appropriation</b>	<b>2002-2003 Estimated Actual</b>	<b>2003-2004 Appropriation Approved</b>
<b>Appropriation</b>				
Estimated Funds Available for Programming March 1	\$2,600,000	\$2,771,882	\$2,452,487	\$2,452,487
Plus State Allotments	\$2,093,324	\$1,900,000	\$2,000,000	\$2,000,000
Investment Earnings	\$58,655	\$55,000	\$55,000	\$55,000
<b>Total Funds Provided</b>	<b>\$4,751,979</b>	<b>\$4,726,882</b>	<b>\$4,507,487</b>	<b>\$4,507,487</b>

**Funds Applied**

Transfer to General Fund for Street Maintenance	\$600,000	\$600,000	\$600,000	\$630,000
Transfer to General Fund for Staff Engineering	\$70,000	\$88,000	\$71,600	\$120,000
<b>Total Transfer to General Fund</b>	<b>\$670,000</b>	<b>\$688,000</b>	<b>\$671,600</b>	<b>\$750,000</b>
<b><u>Capital Improvements</u></b>				
Traffic Signal Installation		\$100,000	\$125,000	\$125,000
Maintenance Operations by Contract			\$400,000	
Street Resurfacing (1999)	\$191,000			
Street Resurfacing (2000)	\$6,062			
Street Resurfacing (2001)	\$633,136	\$6,395		
Street Resurfacing (2002)		\$900,000	\$ 800,000	\$1,200,000
Mc Cormick Blvd. Phase I & Phase II Engineering	\$117,250	\$110,000	\$120,000	\$250,000
Asbury Bridge Study. Phase I & Phase II	\$16,437	\$90,000	\$60,000	\$120,000
Chicago Avenue Bridge over Skokie Swift	\$313,270	\$160,000		\$40,000
Street Maintenance & Condition Study	\$28,614			
Oakton Street Bridge Replacement	\$4,329			\$15,000
Ridge Avenue Signal Interconnect CMAQ Project		\$220,000	\$350,000	\$350,000
<b>Total Capital Improvements</b>	<b>\$1,310,098</b>	<b>\$1,586,395</b>	<b>\$1,855,000</b>	<b>\$2,100,000</b>
<b>Total Funds Applied</b>	<b>\$1,980,098</b>	<b>\$2,274,395</b>	<b>\$2,526,600</b>	<b>\$2,850,000</b>
<b>Estimated Funds Available for Programming February 28</b>	<b>\$2,771,881</b>	<b>\$2,452,487</b>	<b>\$1,980,887</b>	<b>\$1,657,487</b>

# City of Evanston

## Motor Fuel Tax Fund

### Description of Major Activities

The Motor Fuel Tax Funds are used to construct, improve and maintain streets within the City.

### Performance Report on FY 2000-01 Program Objectives

#### **Motor Fuel Tax Funds were used to resurface the following streets:**

ASHLAND AVENUE - COLFAX STREET TO CENTRAL STREET  
BRADLEY PLACE - McDANIEL AVENUE TO PITNER AVENUE  
BROWN AVENUE - EMERSON STREET TO CHURCH STREET  
CHICAGO AVENUE - DEMPSTER STREET TO LAKE STREET  
DAVIS STREET - SHERIDAN ROAD TO JUDSON AVENUE  
DEMPSTER STREET - FOREST AVENUE TO LAKE SHORE BLVD.  
McDANIEL AVENUE - THAYER STREET TO ISABELLA STREET  
OAKTON STREET - ASBURY AVENUE TO RIDGE AVENUE  
PROSPECT AVENUE - GRANT STREET TO CENTRAL STREET  
SOUTH BLVD. - RIDGE AVENUE TO ELMWOOD AVENUE  
WASHINGTON STREET - WEST END TO GREY AVENUE  
BROADWAY AVE - LIVINGSTON ST TO ISABELLA ST  
DOBSON ST - BARTON AVE TO RIDGE AVE  
ELMWOOD AVE - DEMPSTER ST TO GROVE STREET

#### **The following Streets are planned to be Improved using MFT Funds in Fy 2003:**

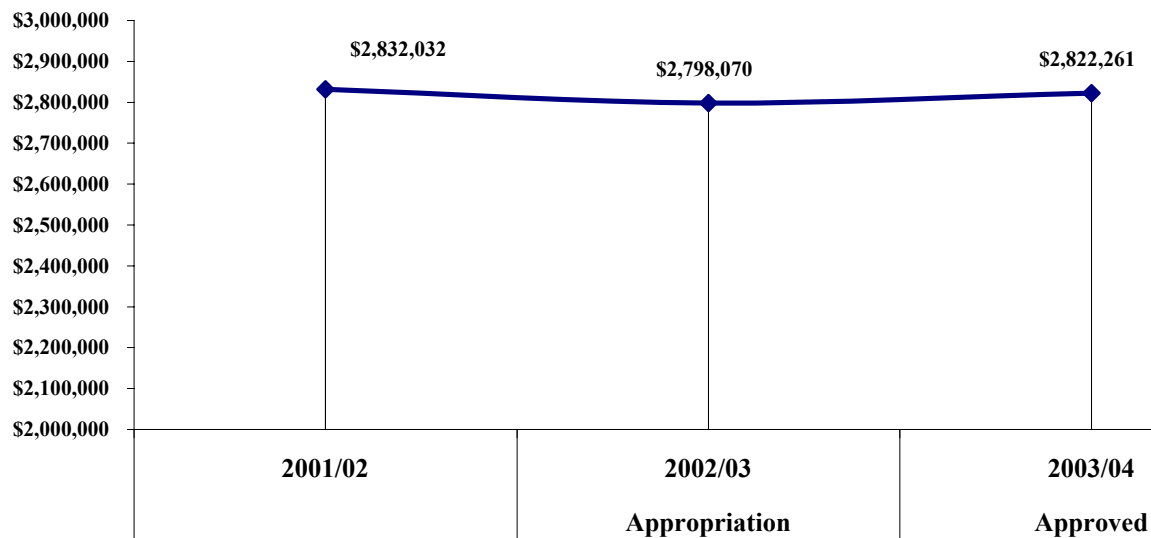
CHICAGO AVENUE - CHURCH STREET TO SHERIDAN ROAD  
CLARK STREET - CHICAGO AVENUE TO SHERIDAN ROAD  
EMERSON STREET - ORRINGTON AVENUE TO SHERIDAN ROAD  
DAVIS STREET McDANIEL AVENUE FOWLER AVENUE  
DEMPSTER STREET - RIDGE AVENUE TO CHICAGO AVENUE  
GREENWOOD STREET - OAK AVENUE TO MAPLE AVENUE  
FOSTER STREET - RIDGE AVENUE TO MAPLE AVENUE  
GARNETT PLACE - RIDGE AVENUE TO MAPLE AVENUE  
CENTRAL STREET - MARCY AVENUE TO McDANIEL AVENUE  
HARRISON STREET - CRAWFORD AVENUE TO HASTINGS AVENUE  
BRUMMEL STREET - W. END W/ BARTON AVE TO RIDGE AVENUE  
REBA PLACE - RIDGE AVENUE TO SHERMAN AVENUE

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Contract for Motor Fuel Tax Program	1,300,000	1,300,000	1,300,000
<b>FULL TIME EQUIVALENT POSITIONS</b>			

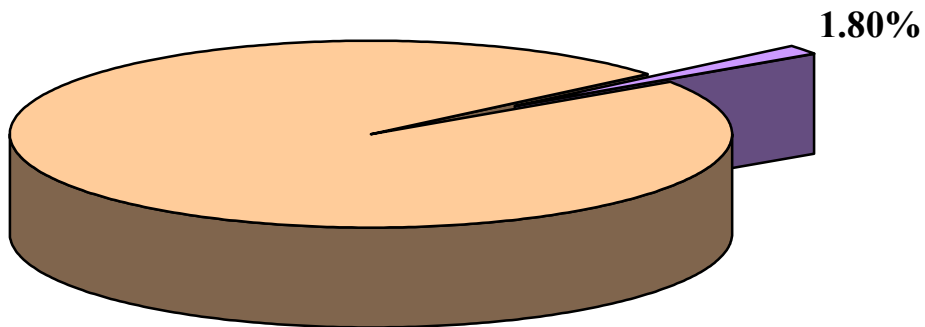
# City of Evanston

## CDBG

### Three Year Fiscal History



### Fund Expenditures as a % of the Total 2004 Budget



# City of Evanston

## Community Development Block Grant

### Financial Summary

	2001-2002	2002-2003	2002-2003	2003-2004
	Actual	Appropriation	Estimated	Appropriation
			Actual	Approved
Community Development Block Grant				
Estimated Entitlement	2,439,000	2,399,000	2,399,000	2,410,000
<b>Total Funds Provided</b>	<b>2,439,000</b>	<b>2,399,000</b>	<b>2,399,000</b>	<b>2,410,000</b>

Administration	512,465	502,700	502,700	512,000
Development Activities	2,319,567	2,295,370	2,295,370	2,310,261
<b>Total Expenditures</b>	<b>2,832,032</b>	<b>2,798,070</b>	<b>2,798,070</b>	<b>2,822,261</b>

This Amount includes:

2,410,000	2003-04 entitlement funds
212,261	Reallocations from Prior Years' Projects
2,622,261	Subtotal
200,000	Estimated 2003-04 Program Income
2,822,261	Total 2003-04

### Performance Report on FY 2002-2003 Major Program Objectives

Submitted to HUD 2001/02 CAPER (Consolidated Plan Annual Performance and Evaluation Report) covering Evanston's use of 2001/02 CDBG, HOME and ESG funds.

Thirty-eight new CDBG projects were implemented for FY 2002/03 totaling \$2,798,070.

With the elimination of the CDBG Budget Analyst position from the 2610 budget, it was necessary to hire contractual financial services, which cost approximately \$2,200/month or \$26,400/year. Funding previously allocated for the CDBG Budget Analyst position was used for 50% of salaries/fringe benefits for a Senior Accountant (Finance Dept.), 33% salaries/fringe benefits for Assistant CD Director for Planning, and a portion of the Housing Planner's salary/fringe benefits (Community Development/Planning).

The Neighborhood Planner continued to work with CDBG Target Area neighborhood organizations. Specific activities included liaison with the Howard Street Redevelopment Committee involving the Howard Street Streetscape project; development of a focus group to stimulate specific development on Howard Street; Chicago Avenue streetscape; coordinating the Dr. Hill neighborhood association (5th ward) planning process leading up to a neighborhood planning initiative for this area; and working with residents on neighborhood security improvements projects for residential properties. The ashland manufacturing/business corridor between Green Bay Road and Simpson continues to undergo improvements through the City's CDBG funded facade improvement program and other economic development assistance.

# City of Evanston

## Community Development Block Grant

### Description of Major Activities

This activity provides overall management of the Community Development Block Grant (CDBG) program and administrative support to coordinate planning, monitoring and implementation of CDBG projects. Specific tasks include: (1) provision of staff assistance to the Housing and Community Development Act Committee; (2) preparation of the annual Consolidated Plan and CDBG application; (3) preparation of the annual CDBG Grantee Performance Report (GPR) and HUD Consolidated Plan Annual Performance Report (APR); (4) financial management and record keeping for the CDBG program; (5) staff liaison with the U.S. Department of Housing and Urban Development (HUD); (6) provision of technical assistance to citizens, neighborhood groups, and local agencies; and (7) management of CDBG projects with related monitoring and reporting. A focus on comprehensive neighborhood planning was incorporated into the CDBG program in 1994/95. The Neighborhood Planner works with the CDBG target area neighborhoods in building citizen consensus toward planning for neighborhood improvements.

### FY 2003-2004 Objectives

1. Submit CAPER (Consolidated Plan Annual Performance Report) for FY 2002/2003 to HUD no later than May 31, 2003.
2. Provide staff assistance to the Housing & Community Development Act Committee, including coordinating the annual CDBG application/funding process, preparation of the City's Annual Action Plan and submission to HUD, and other HUD required reports.
3. Continue to evaluate staffing levels to ensure proper administration of the CDBG program.
4. Provide neighborhood planning support to CDBG TargetArea neighborhood groups and assist neighborhood stakeholders with meeting their community development objectives. The Neighborhood Planner will continue to work with the Howard Street Redevelopment Committee and the Dr. Hill (5th Ward) neighborhood planning district.
5. Provide technical assistance to CDBG grantees and potential grantees.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Submission of annaul CBDG application to HUD	<b>January 2, 2001</b>	<b>January 1, 2002</b>	<b>January 1, 2003</b>
2. Submission of previous year's HUD Consolidated Plan Annual Performance Report (CAPER)	<b>July 2, 2001</b>	<b>January 1, 2002</b>	<b>May 1, 2003</b>
3. Review monthly reports submitted by Public Services grantees and quarterly reports submitted by all other project managers.	<b>320</b>	<b>320</b>	<b>320</b>
4. Review subgrantee audit reports to dtermine that grantees are in compliance with the CDBG program regulations and to determine if unspect funds may be reallocated to other CDBG-eligible projects.	<b>25</b>	<b>25</b>	<b>25</b>
5. Monitoring of subgranted programs/projects.	<b>45</b>	<b>50</b>	<b>50</b>
6. Completion of Environmental Review Record for CDBG program.	<b>January 2, 2001</b>	<b>January 1, 2002</b>	<b>January 1, 2003</b>
7. Provide staff assistance to City's Housing & Community Development Act Committee with all public meetings/public hearings.	<b>14</b>	<b>14</b>	<b>14</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.50</b>	<b>2.00</b>	<b>2.00</b>

# City of Evanston

## Community Development Block Grant

	2002-2003 Appropriation	2003-2004 Approved
1 CDBG Grants Administrator		
1 Neighborhood Planner		
Regular Pay Permanent	116,500	117,800
Regular Salaries Chargeback	89,600	106,700
Overtime Pay Permanent	900	900
Permanent Part Time	21,000	-
Seasonal Employees	10,700	10,000
<b>Personal Services</b>	<b>\$238,700</b>	<b>\$235,400</b>
Printing	2,500	1,500
Other Professional Services	10,000	24,000
Other Professional Services Chargeback	1,500	1,500
Telephone & Telegraph	1,500	1,500
Postage Chargebacks	2,200	2,200
Training & Travel Chargeback	1,500	-
Automobile Allowance	500	500
Membership Dues	1,300	1,300
Copy Machine Charges	3,700	3,700
<b>Contractual Services</b>	<b>\$25,000</b>	<b>\$36,200</b>
Books, Publications, Maps	2,300	1,500
Office Supplies	1,200	1,200
Photo/Drafting Supplies	100	-
<b>Commodities</b>	<b>\$3,600</b>	<b>2,700</b>
Contingencies	200	2,300
Contingencies - Chargeback	200	200
Medical Insurance	12,000	11,800
Medical Insurance - Chargeback	12,000	11,800
Life Insurance	100	200
Life Insurance - Chargeback	200	200
Interdepartment Transfer - Pensions	24,400	16,200
IMRF Chargeback	6,100	16,000
<b>Other Charges</b>	<b>\$55,200</b>	<b>\$58,700</b>
Office Machines & Equipment	2,000	-
<b>Capital Outlay</b>	<b>\$2,000</b>	<b>-</b>
<b>Community Development Block Grant</b>	<b>\$324,500</b>	<b>\$333,000</b>

# City of Evanston

## Community Development Block Grant

### Administration and Planning

1. CDBG Administration	333,000
2. Housing Advocacy Program	86,000
3. MBE/WBE/EBE Program	93,000
Total Administration and Planning	\$512,000

### Public Services

4. Connections for the Homeless - Entry Point	16,000
5. Legal Assistance Foundation/Chicago - Evanston Legal Services	10,000
6. Evanston Community Defender - Evanston Community Defender's Office	62,000
7. Community Development - Graffiti Removal Program	28,000
8. Evanston/Northshore YWCA - Domestic Violence Program	35,453
9. Interfaith Housing Center - Homesharing Program	17,500
10. Metropolitan Family Services - Elder Abuse Prevention Counseling Service	6,480
11. North Shore Senior Center - Evanston/Skokie Valley Senior Services	27,000
12. Haitian American Community Association - HACA Education and Training	23,000
13. Police Department - Senior Crime Prevention	23,000
14. Youth Job Center of Evanston - Job Readiness, Job Placement and Follow Up	80,000
15. Community Development/Planning - Adopt a Fancy Can	5,000
16. Foster Reading Center	5,000
17. Shorefront NFP - Shorefront Magazine	5,000
18. Human Relations Commission - Summer Youth Employment Administration	55,000
Total Public Services	\$398,433

### Housing

28. CEDA/Neighbors at Work - Minor Repairs/Painting Assistance	168,150
30. Community Development - Community Development Administration	100,000
31. Community Development - Housing Code Compliance Program	240,000
32. Community Development - Housing Rehab Administration	230,000
33. Community Development - Revolving Loan Fund	200,000
34. Health/Human Services - Adaptive Devices for Accessibility	15,000
Total Housing	\$953,150

### Public Improvements

35. Parks/Forestry and Recreation - Fleetwood/Jourdain Community Center	232,500
36. Parks/Forestry and Recreation - Mason Park	150,000
37. Parks/Forestry and Recreation - Target Area Tree Planting	23,000
38. Public Works - Alley Paving (East Clyde/North Howard)	85,000
39. Public Works - Alley Improvement Program	180,000
40. Public Works - 2003 Accessible Curb Ramp Program	90,000
41. Public Works - Block Curb and Sidewalk Program	90,000
Public Improvements Total	\$850,500

# City of Evanston

## Community Development Block Grant

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### Public Facilities

45. Over the Rainbow - Hill Arboretum Apartments

85,000

Total Public Facilities

\$85,000

### Economic Development

47. YJC Enterprises - Ben and Jerry's Partnershop

23,178

Total Economic Development

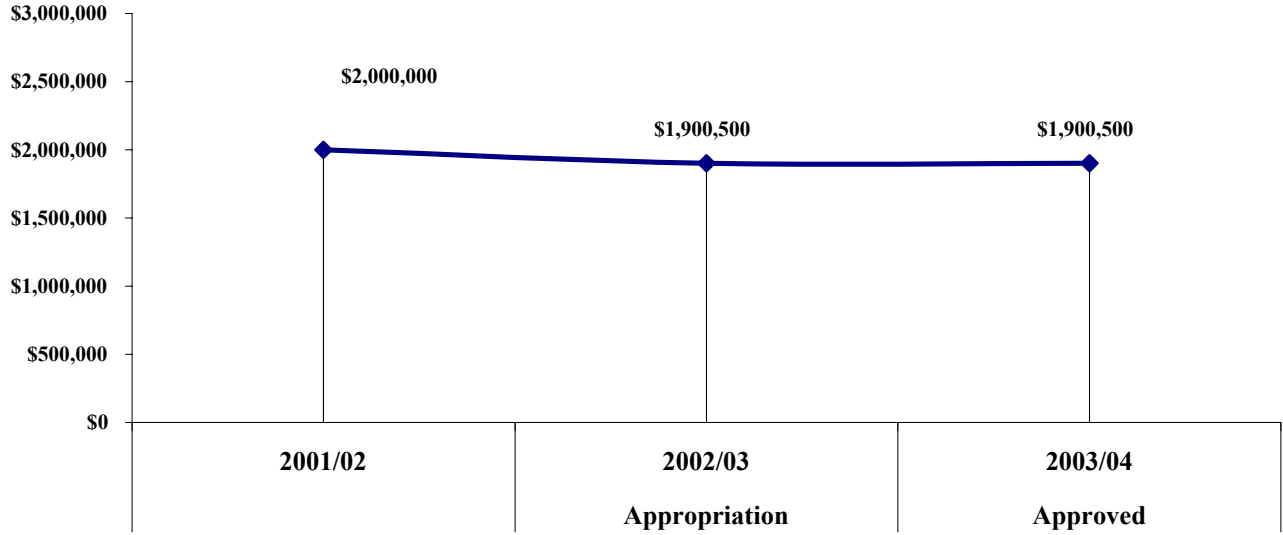
\$23,178

2003-2004 Total Allocation

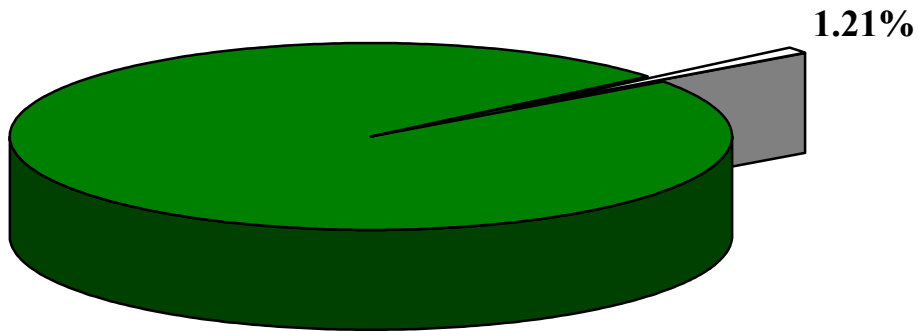
\$2,822,261

# Insurance Fund

### Three Year Fiscal History



### Fund Expenditures as a % of the Total 2004 Budget



# City of Evanston

## Insurance Fund Summary

### Financial Summary

<b>Revenue By Source</b>	<b>2001-02 Actual</b>	<b>2002-2003 Appropriation</b>	<b>2002-03 Estimated Actual</b>	<b>2003-2004 Appropriation Approved</b>
Charges for Services - General Fund	\$500,000	\$1,900,000	\$1,900,000	\$1,900,000
Investment Income	\$5,000	\$500	\$500	\$500
<b>Total Revenues</b>	<b>\$505,000</b>	<b>\$1,900,500</b>	<b>\$1,900,500</b>	<b>\$1,900,500</b>

### **Expenditures**

Liability Claims	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Workman's Compensation Claims	\$1,000,000	\$900,500	\$900,500	\$900,500
<b>Total Expenditures</b>	<b>\$2,000,000</b>	<b>\$1,900,500</b>	<b>\$1,900,500</b>	<b>\$1,900,500</b>

# City of Evanston

## Insurance Fund Summary

### Description of Major Activities

The city maintains excess liability coverage for general tort matters. The City's self insured retention is \$1,500,000.00. The City maintains insurance in the following additional areas -property, inland marine, and paramedic. Claims are recorded when a determinable loss has been incurred, including reported losses and an estimated amount for losses incurred but not yet reported at year-end.

The general liability claim account is administered by the Law Department. The workman's compensation account is administered by the Human Resources Department.

### FY 2003-2004 Objectives

1. Maintain a prudent level of insurance for property and liability insurance in a hardening insurance market.
2. Reduce risk to the public and the City through prudent loss prevention measures.
3. Collect and analyze loss information from filed claims to identify and reduce the causes of loss, as well as to establish internal benchmarking.
4. Facilitate funding of the Insurance Fund to maintain adequate reserves for all claims.
5. Design a preventable loss accountability program. Currently, there are very few systems in place to hold City Department and employees accountable for preventable losses.
6. Implement appropriate training to reduce third party general liability claims and enhance the safety of the City's physical resources.

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>2.00</b>	<b>1.45</b>

### Approved Adjustments in 2003-2004 Budget

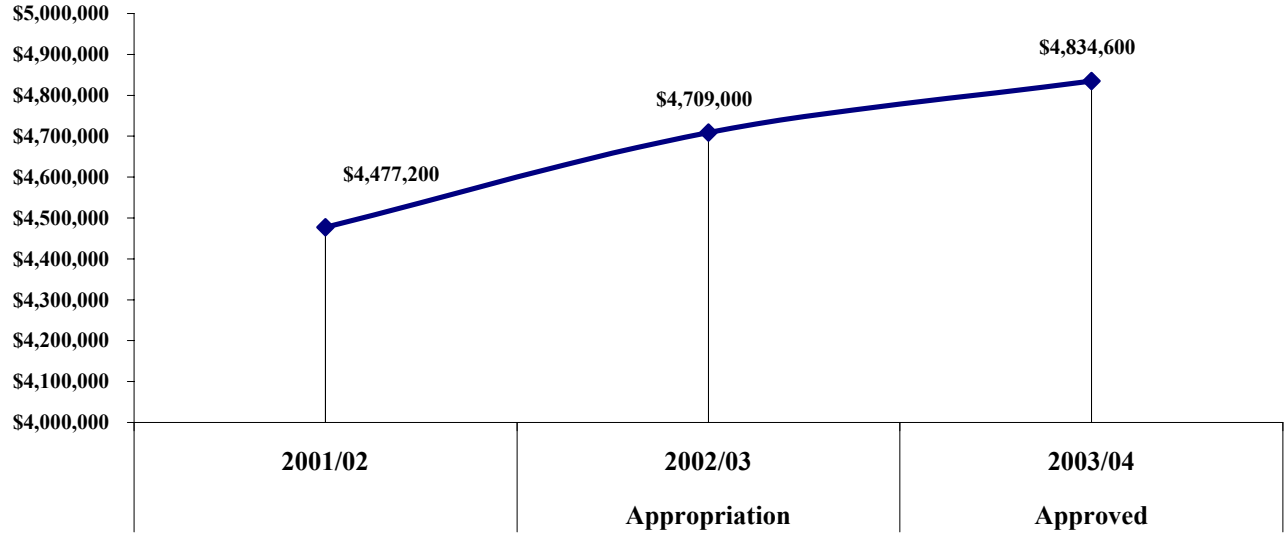
# City of Evanston

## Insurance Fund Summary

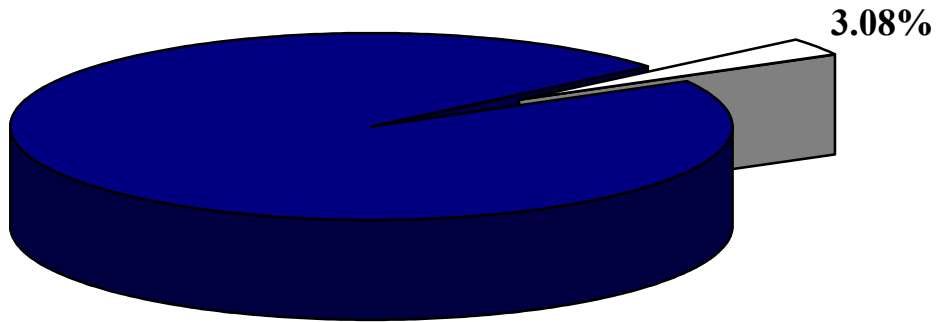
	2002-2003 Appropriation	2003-2004 Approved
Regular Pay Permanent	170,000	100,000
<b>Personal Services</b>	<b>\$170,000</b>	<b>\$100,000</b>
Legal Services - General Liability	161,000	231,000
Other Professional Services	150,000	150,000
Postage Chargebacks	1,000	1,000
Training and Travel	1,000	1,000
Automobile Allowance	500	500
Telephone Chargebacks	1,000	1,000
Membership Dues	500	500
Copy Machine Charges	600	600
<b>Contractual Services</b>	<b>\$315,600</b>	<b>\$385,600</b>
Books, Publications, Maps	1,000	1,000
Office Supplies	500	500
Liability Claims	500,000	500,000
Worker's Compensation Claims	500,000	500,000
Other Commodities	2,000	2,000
<b>Commodities</b>	<b>\$1,003,500</b>	<b>\$1,003,500</b>
Insurance	400,000	400,000
Medical Insurance	11,000	11,000
Life Insurance	400	400
<b>Other Charges</b>	<b>\$411,400</b>	<b>\$411,400</b>
<b>Insurance Fund Summary</b>	<b>\$1,900,500</b>	<b>\$1,900,500</b>

## Fleet Service Internal Service Fund

### Three Year Fiscal History



### Fund Expenditures as a % of the Total 2004 Budget



**CITY OF EVANSTON**  
**FLEET SERVICES FUND SUMMARY**

Funds Provided: Charges For Revenue Charges for Service:	2001-2002 Actual	2002-2003 Appropriation	2003-2004 Approved	2003-2004 Increase
General Fund	\$ 3,976,700	\$ 3,976,700	\$ 4,034,800	\$ 58,100
Parking Fund	\$ 99,200	\$ 99,200	\$ 99,200	\$ -
Water Fund	\$ 262,600	\$ 262,600	\$ 301,900	\$ 39,300
Sewer Fund	\$ 205,000	\$ 205,000	\$ 235,800	\$ 30,800
Fleet Service Fund	\$ 50,500	\$ 50,500	\$ 50,500	\$ -
Total for Services Charged:	\$ 4,594,000	\$ 4,594,000	\$ 4,722,200	\$ 128,200
<b>Other Revenue</b>				
Interest Income	\$0	\$0	\$0	\$ -
Sale of Surplus Property	\$100,000	\$100,000	\$105,000	\$ 5,000
Damage to City Property	\$15,000	\$15,000	\$15,700	\$ 700
Total Other Revenue:	\$ 115,000	\$ 115,000	\$ 120,700	\$ 5,700
<b>TOTAL FUNDS PROVIDED</b>	<b>\$ 4,709,000</b>	<b>\$ 4,709,000</b>	<b>\$ 4,842,900</b>	<b>\$ 133,900</b>

**Funds Applied: Operating Expenses**

General Support	\$ 401,600	\$ 396,300	\$ 409,300	\$ 13,000
Major Maintenance	\$ 1,854,700	\$ 1,813,200	\$ 1,909,800	\$ 96,600
Vehicle Body Maintenance	\$ 157,400	\$ 181,200	\$ 190,200	\$ 9,000
Other Expenses & Disbursements	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Expense:</b>	<b>\$ 2,413,700</b>	<b>\$ 2,390,700</b>	<b>\$ 2,509,300</b>	<b>\$ 118,600</b>
<b>Other Expenses &amp; Disbursements</b>				
Capital Outlay	\$ 821,400	\$ 1,065,500	\$ 1,065,500	\$ -
Debt Service 1994 Issue	\$ 297,750	\$ 299,700	\$ 300,600	\$ 900
Debt Service 1995 Issue	\$ 259,625	\$ 264,000	\$ 262,700	\$ (1,300)
Debt Service 1996 Issue	\$ 266,250	\$ 267,500	\$ 267,800	\$ 300
Debt Service 1997 Issue	\$ 221,225	\$ 221,800	\$ 226,800	\$ 5,000
Debt Service 1998 Issue	\$ 197,250	\$ 199,800	\$ 201,900	\$ 2,100
<b>Total Other Expenses and Disbursements</b>	<b>\$ 2,063,500</b>	<b>\$ 2,318,300</b>	<b>\$ 2,325,300</b>	<b>\$ 7,000</b>
<b>TOTAL FUNDS APPLIED</b>	<b>\$ 4,477,200</b>	<b>\$ 4,709,000</b>	<b>\$ 4,834,600</b>	<b>\$ 125,600</b>

# City of Evanston

## Fleet Services

### Financial Summary

	2001-2002	2002-2003	2002-2003	2003-2004
	Actual	Appropriation	Estimated	Appropriation
			Actual	Approved
General Support	401,600	396,300	395,000	409,300
Major Maintenance	1,854,700	1,813,200	1,925,000	1,909,800
Vehicle Body Maintenance	157,400	181,200	163,600	190,200
Capital Outlay	821,400	1,065,500	1,065,500	1,065,500
Debt Service	1,242,100	1,252,800	1,252,800	1,259,800
Total	4,477,200	4,709,000	4,801,900	4,834,600

### Notes for Financial Summary

Includes \$ for vehicle replacements and \$26,500 for fleet services capital items.

### Performance Report on FY 2002-2003 Major Program Objectives

# City of Evanston

## General Support

### Description of Major Activities

Fleet Service General Support maintains operating cost records, provides billing and chargeable data to all user City departments, develops vehicle specifications, and purchases vehicular and other equipment.

Overall supervision of department personnel is provided, as is training, direction and coordination of all activities to assure effective and efficient operations.

Key emphasis is to reduce down time, that is, the time a vehicle or a piece of equipment is out of service for repair.

### FY 2003-2004 Objectives

1. Prepare an update of the Five Year Vehicle Replacement Plan by July 2003.
2. Complete purchase of all vehicles and equipment prior to January 2004.
3. Implement a monthly safety program with rotating presenters (fleet mechanics) by January 2004.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Computer training hours per employee	16	8	8
Safety training hours per person	12	4	8
Specifications written for new vehicles	16	13	16
Average number of occasional sick days used per employee	5	2	2
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## General Support

	2002-2003 Appropriation	2003-2004 Approved
2 Auto Shop Superv.		
1 Executive Secretary		
1 Superintendent		
1 Svc. Ctr. Coordinator		
Regular Pay Permanent	299,200	305,200
Overtime Pay Permanent	14,000	15,000
<b>Personal Services</b>	<b>\$313,200</b>	<b>\$320,200</b>
Advertising	1,500	1,000
Office Equipment Maintenance	900	900
Other Equipment Maintenance	2,000	2,000
Telephone & Telegraph	1,200	2,400
Postage Chargebacks	400	400
Training and Travel	1,700	1,800
Automobile Allowance	1,200	1,200
Membership Dues	1,100	1,200
<b>Contractual Services</b>	<b>\$10,000</b>	<b>\$10,900</b>
Books, Publications, Maps	400	400
Office Supplies	2,000	2,000
<b>Commodities</b>	<b>\$2,400</b>	<b>\$2,400</b>
Contingencies	200	200
Medical Insurance	30,100	33,100
Life Insurance	600	600
Interdepartment Transfer - Pensions	39,800	41,900
<b>Other Charges</b>	<b>\$70,700</b>	<b>\$75,800</b>
<b>General Support</b>	<b>\$396,300</b>	<b>\$409,300</b>

# City of Evanston

## Major Maintenance

### Description of Major Activities

The Major Maintenance element provides repair services (except body repairs) to all City vehicles, including Fire and Police emergency vehicles, on a scheduled and non-scheduled basis. A vehicle parts inventory for all vehicles is maintained and controlled via a computerized fleet management program. The Major Maintenance division responds to emergency road repairs and breakdowns. In addition, specialized non-vehicular equipment with gasoline or diesel engines, such as stump cutters, are maintained. All equipment attachments, such as blades, plows, spreaders are also repaired.

### FY 2003-2004 Objectives

1. Order 100% of replacement vehicles by January 2004.
2. Complete training of mechanics and operators prior to placing new vehicles into service.
3. Provide each mechanic and supervisor with two training programs annually to enhance technical and interpersonal skills.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Preventative Maintenance	1,100	850	960
2. Motorized vehicles maintained	313	313	300
3. Non-Motorized equipment maintained	17	17	42
4. Miles accumulated	1,974,280	2,000,000	2,000,000
5. Work Orders processed	4,197	4,100	4,210
6. Average number of occasional sick days per employee	8	7	8
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Major Maintenance

	2002-2003 Appropriation	2003-2004 Approved
9 Equipment Mechanic III		
1 Equipment Parts Technician		
Regular Pay Permanent	522,200	544,500
Overtime Pay Permanent	23,000	23,000
<b>Personal Services</b>	<b>\$545,200</b>	<b>\$567,500</b>
Automotive Equipment Maintenance	70,000	70,000
Other Equipment Maintenance	13,000	15,000
Training and Travel	1,100	1,100
Fleet Service Fund Chargeback	50,500	50,500
Telephone Chargebacks	4,100	4,100
Laundry/Other Cleaning	12,300	14,400
Rentals	49,800	-
<b>Contractual Services</b>	<b>\$200,800</b>	<b>\$155,100</b>
Chemicals	12,000	14,000
Clothing	2,000	2,000
Petroleum Products	325,000	400,000
Janitorial Supplies	1,000	1,000
Maintenance Materials/Auto	450,500	475,000
Tires & Tubes	90,000	90,000
Office/Other Equipment Maintenance Material	3,000	4,000
Minor Equipment & Tools	4,200	5,000
Safety Equipment	600	600
<b>Commodities</b>	<b>\$888,300</b>	<b>\$991,600</b>
Contingencies	200	200
Medical Insurance	67,400	74,100
Life Insurance	800	800
Interdepartment Transfer - Pensions	75,500	75,500
<b>Other Charges</b>	<b>\$143,900</b>	<b>\$150,600</b>
Automotive Equipment	35,000	45,000
<b>Capital Outlay</b>	<b>\$35,000</b>	<b>\$45,000</b>
<b>Major Maintenance</b>	<b>\$1,813,200</b>	<b>\$1,909,800</b>

# City of Evanston

## Vehicle Body Maintenance

### Description of Major Activities

Personnel in this element repair damaged City vehicles resulting from accidents, rusting and deteriorating parts. The auto body repairman also installs identifying markings on all new City equipment. Installation of special/emergency equipment such as light bars, radios, sirens, and prisoner cages on police cars and other special use vehicles is outsourced.

Funds for the maintenance of vehicles comes, in part, from the annual maintenance contributions charged to the department in which the vehicles is assigned and, in part, from insurance claims collected on behalf of the City.

### FY 2003-2004 Objectives

1. Repair, sandblast, repaint all snowplows and spreaders, as needed, prior to November 2003.
2. Repair, sandblast and repaint all leaf pushers prior to September 2003.
3. Perform at least one A pm service on all City automobiles and vans during the year.

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
1, All body repairs	98	61	65
2. Striping and decals	25	17	22
3. Snow Plows repaired/repainted	37	37	37
4. Spreaders repaired/repainted	20	20	20
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Vehicle Body Maintenance

	2002-2003 Appropriation	2003-2004 Approved
Regular Pay Permanent	41,700	41,700
Overtime Pay Permanent	1,000	1,000
<b>Personal Services</b>	<b>\$42,700</b>	<b>\$42,700</b>
Automotive Equipment Maintenance	75,000	79,000
Training and Travel	100	100
Laundry/Other Cleaning	500	900
<b>Contractual Services</b>	<b>\$75,600</b>	<b>\$80,000</b>
Clothing	100	200
Maintenance Materials/Auto	50,000	55,000
Minor Equipment & Tools	500	500
Safety Equipment	100	100
<b>Commodities</b>	<b>\$50,700</b>	<b>\$55,800</b>
Contingencies	200	200
Medical Insurance	6,100	5,600
Life Insurance	100	100
Interdepartment Transfer - Pensions	5,800	5,800
<b>Other Charges</b>	<b>\$12,200</b>	<b>\$11,700</b>
<b>Vehicle Body Maintenance</b>	<b>\$181,200</b>	<b>\$190,200</b>

# City of Evanston

## Capital Outlay

### Description of Major Activities

These elements provide for the scheduled replacement of existing vehicles and automotive equipment for all City departments. Funds for the replacement of vehicles come from the annual depreciation contributions charged to the department to which the vehicle is assigned. In addition to these resources, a \$2,225,000 Bond Issue in 1994, a \$1,940,000 Bond Issue in 1995, a \$1,510,000 Bond Issue in 1996, a \$1,265,000 Bond Issue in 1997 and a \$1,165,000 Bond Issue in 1998 have provided additional funds to replace older equipment in the fleet. No additional Bond Issues are contemplated for vehicle replacement needs.

Debt costs for these Bond Issues is included in the next section of the budget for this division.

### FY 2003-2004 Objectives

1. Fill the needs of user departments with proper and economical vehicles and equipment at the most reasonable price by meeting with the user department staff in advance of each purchase.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
1. Number of retired vehicles meeting or exceeding life span	22	45	45
<b>FULL TIME EQUIVALENT POSITIONS</b>			

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

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## Capital Outlay

	2002-2003 Appropriation	2003-2004 Approved
<b>Capital Outlay</b>		
Automotive Equipment	1,065,500	1,065,500
<b>Capital Outlay</b>	<b>\$1,065,500</b>	<b>\$1,065,500</b>
<b>Capital Outlay</b>	<b>\$1,065,500</b>	<b>\$1,065,500</b>

# City of Evanston

## Debt Service

### Description of Major Activities

These elements provide for debt service on General Obligation Bonds issued for the purpose of purchasing vehicles for the City. The first issue occurred in 1994 in the amount of \$2,255,000 and will be retired in 2004. The second issue occurred in 1995 in the amount \$1,940,000 and will be retired in 2005. The third issue occurred in 1996 in the amount of \$1,510,000 and will be retired in 2003. The fourth issue occurred in 1997 in the amount of \$1,265,000 and will be retired in 2004. The final debt issue was issued in 1998 in the amount of \$1,165,000 and will be retired in 2005. No additional debt is anticipated and the fund will be returned to a cash basis within the next three years.

### FY 2003-2004 Objectives

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
<b>FULL TIME EQUIVALENT POSITIONS</b>			

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

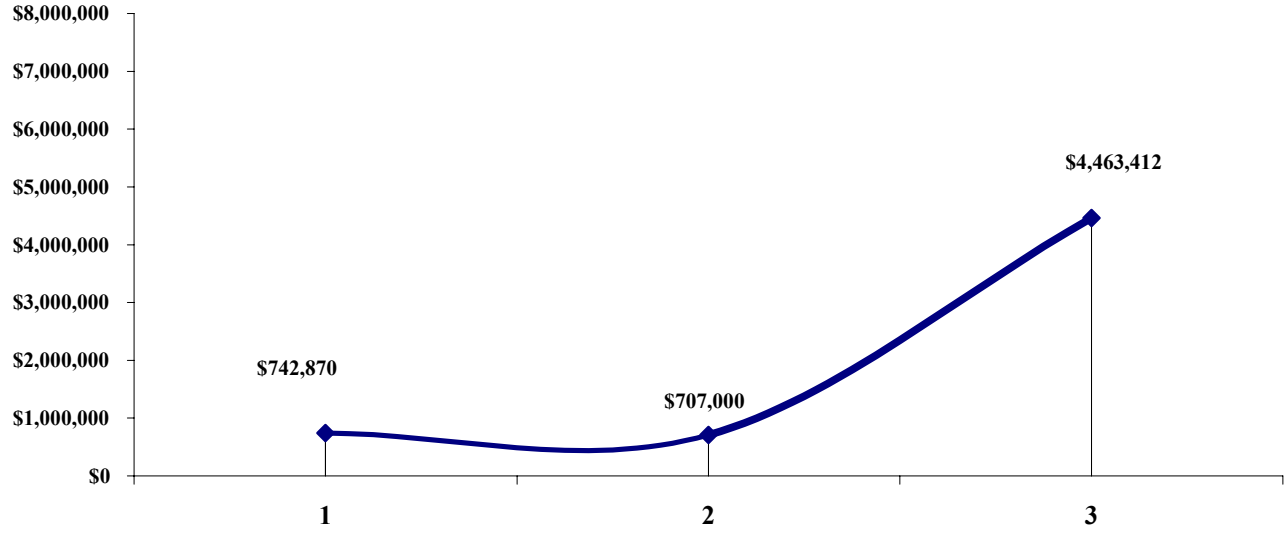
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## Debt Service

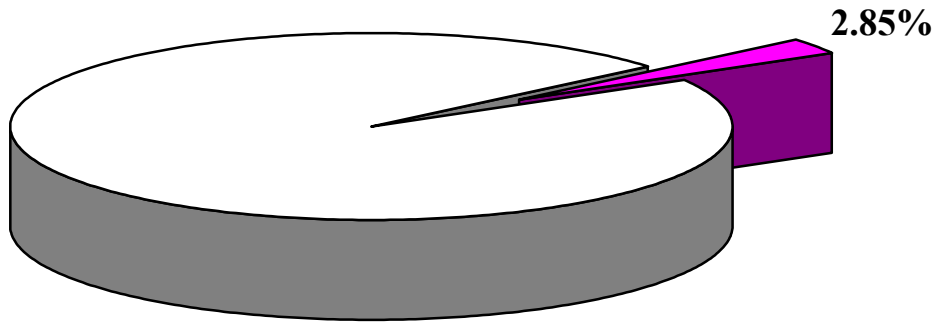
	<b>2002-2003 Appropriation</b>	<b>2003-2004 Approved</b>
<b>Total Debt Service</b>	<b>\$1,252,800</b>	<b>\$1,259,800</b>
Debt Service 1994 Issue	299,700	300,600
Debt Service 1995 Issue	264,000	262,700
Debt Service 1996 Issue	267,500	267,800
Debt Service 1997 Issue	221,800	226,800
Debt Service 1998 Issue	199,800	201,900

# Washington National TIF

### Three Year Fiscal History



### Fund Expenditures as a % of the Total 2004 Budget



## City of Evanston

### Washington National Special Tax Allocation Debt Service Fund

#### Financial Summary

REVENUE BY SOURCE	2001-2002 Actual	2002-2003 Appropriation	2002-2003 Estimated Actual	2003-2004 Approved	Increase (Decrease)
Net Property Tax Increment	\$987,949	\$734,000	\$885,339	\$885,339	\$151,339
Regular Sales Tax Incremental Revenues	\$58,000	\$0	\$58,000	\$75,000	\$75,000
Downtown II - 50% Allocation	\$528,000	\$548,000	\$825,252	\$845,315	\$297,315
Capitalized Interest	\$0	\$0	\$773,342	\$0	\$0
Interest Income	\$15,547	\$15,000	\$0	\$10,000	(\$5,000)
<b>TOTAL REVENUE</b>	<b>\$1,589,496</b>	<b>\$1,297,000</b>	<b>\$2,541,933</b>	<b>\$1,815,654</b>	<b>\$518,654</b>

#### **EXPENDITURES**

Series 1997 General Obligation Bonds					
Principal	\$75,000	\$125,000	\$125,000	\$130,000	\$5,000
Interest	\$206,815	\$203,000	\$203,000	\$196,315	(\$6,685)
Series 2002 A Bonds					
Interest			\$40,171	\$1,401,250	\$1,401,250
Series 2002 B Bonds - Taxable					
Interest			\$10,171	\$350,000	\$350,000
Housing and Economic Development	\$58,647	\$25,000	\$0	\$0	(\$25,000)
Other Operating Expense	\$1,973	\$0	\$10,479	\$41,916	\$41,916
Paying Agent Fees on G.O. Bonds	\$0	\$500	\$31,945	\$74,725	\$74,225
Total	\$342,435	\$353,500	\$420,766	\$2,194,206	\$1,840,706
Other Financing Uses Operating Transfers Out to the General Fund	\$58,000	\$0	\$58,000	\$75,000	\$75,000
<b>TOTAL EXPENDITURES</b>	<b>\$742,870</b>	<b>\$707,000</b>	<b>\$899,532</b>	<b>\$4,463,412</b>	<b>\$3,756,412</b>
<b>NET</b>	<b>\$846,626</b>	<b>\$590,000</b>	<b>\$1,642,401</b>	<b>(\$2,647,758)</b>	<b>(\$2,057,758)</b>

# City of Evanston

## Washington National Special Tax Allocation Debt Service Fund

### Description of Major Activities

The City Council adopted the Washington National Tax Increment District (TIF) on September 15, 1994. The TIF District consists of approximately 83,000 square feet of land (bounded by Church Street on the north, Davis Street on the south and Chicago Avenue on the east) located in the downtown business area of the city. The development project consists of an apartment tower containing approximately 261 units with an attached parking garage. The project also includes a retail food store and other retail units with total square feet of about 33,000 square feet.

The city issued \$3,840,000 of Series 1997 general obligation TIF bonds for this project of which \$3 million was distributed to the developer for eligible tax increment district development costs for the project. The remainder of the funds were used for capitalized interest to pay the debt service and issuance costs of the bonds. The remainder of the debt service will be paid by incremental property tax revenues and sales tax revenues generated from the project.

This separate Debt Service Fund is established in accordance with law and is called the Washington National Special Tax Allocation Debt Service Fund. It will be used to account for the payment of the general obligation debt issued for the District.

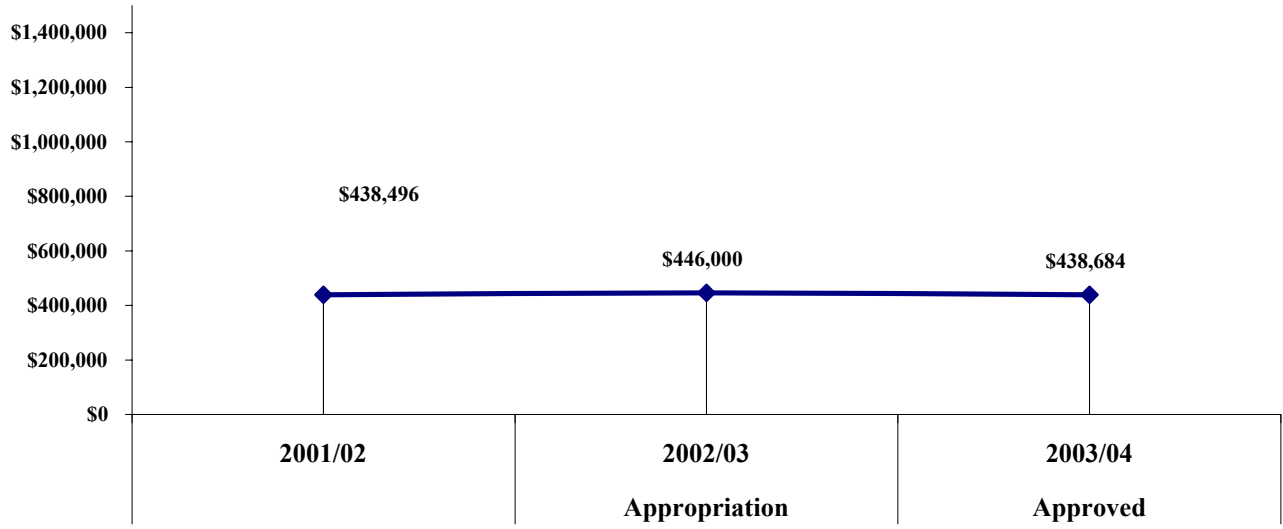
The District was expanded by action of the Joint Review Board and the City Council to include a major portion of Evanston's downtown. A new development including a public parking garage and close to \$70 million in private development is expected to take place during the next two years.

### FY 2003-2004 Objectives

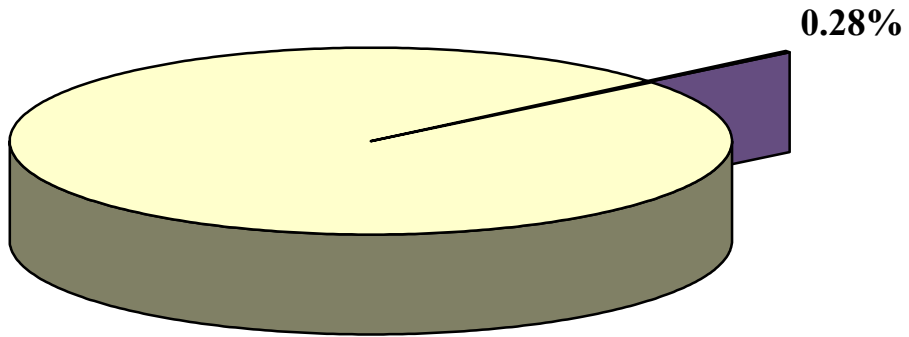
Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
<b>FULL TIME EQUIVALENT POSITIONS</b>			

Special Service District

Three Year Fiscal History



Fund Expenditures as a % of the Total 2004 Budget



**City of Evanston**  
**Special Service Area No. 5**

**Financial Summary**

<b>Revenue By Source</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Appropriation</b>	<b>2002-2003 Estimated Actual</b>	<b>2003-2004 Approved</b>	<b>Increase (Decrease)</b>
Net Property Taxes	\$415,957	\$440,000	\$440,000	\$436,000	(\$4,000)
Interest Income	\$266	\$5,000	\$150	\$200	\$50
<b>TOTAL REVENUE</b>	<b>\$416,223</b>	<b>\$445,000</b>	<b>\$440,150</b>	<b>\$436,200</b>	<b>(\$3,950)</b>
<b>EXPENDITURES</b>					
Series 1995 Bonds					
Principal	\$120,000	\$130,000	\$130,000	\$135,000	\$5,000
Interest	\$182,821	\$136,500	\$136,461	\$129,571	(\$6,929)
Series 1996 Bonds					
Principal	\$85,000	\$90,000	\$90,000	\$90,000	\$0
Interest	\$90,675	\$89,000	\$91,787	\$83,613	(\$5,387)
Paying Agent Fees	\$0	\$500	\$500	\$500	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$438,496</b>	<b>\$446,000</b>	<b>\$448,748</b>	<b>\$438,684</b>	<b>(\$7,316)</b>
<b>NET</b>	<b>(\$22,273)</b>	<b>(\$1,000)</b>	<b>(\$8,598)</b>	<b>(\$2,484)</b>	<b>(\$1,484)</b>

# City of Evanston

## Special Service Area No. 5

### Description of Major Activities

The City Council adopted the Special Service Area No. 5 on June 27, 1994. Special Service Area No. 5 comprises the City downtown business district.

The City Council also approved a \$9,500,000 downtown public works improvement program for Area No. 5. The ordinances establishing the Area authorized the issuance of up to \$5,000,000 of Special Service Area bonds.

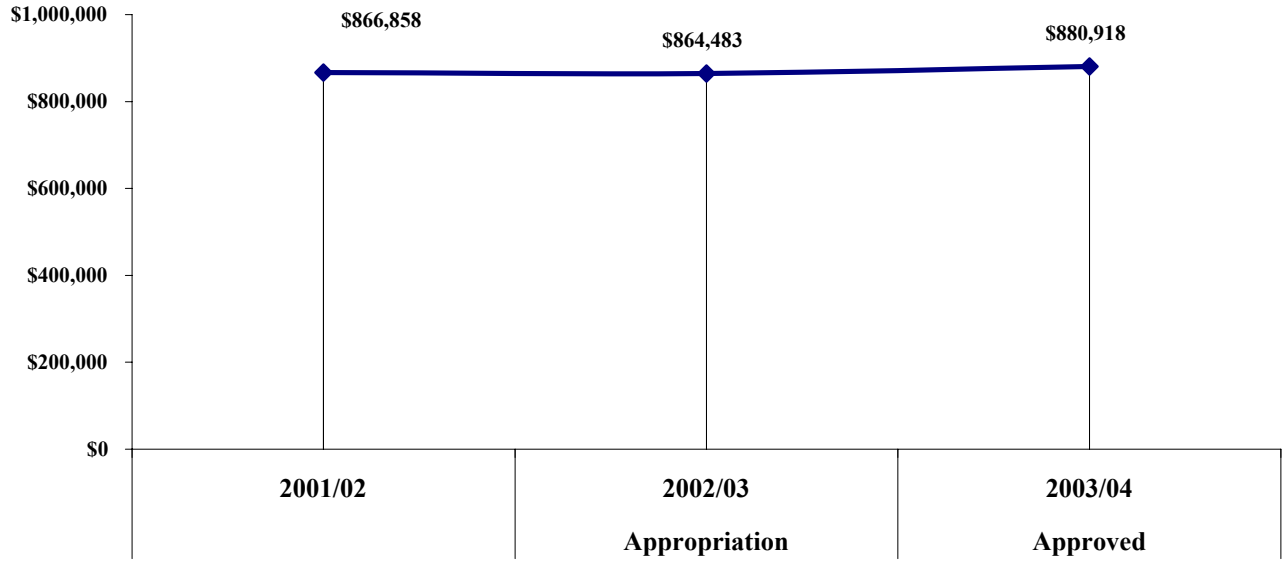
On June 21, 1995 \$3,060,000 of the special service bonds were sold; and on July 9, 1996 the City sold another \$1,940,000 of Special Service bonds also at public bid.

The two bond issues, totaling \$5,000,000, are to be retired from annual property tax debt service levies on the real property located within the Special Service Area. The debt service fund is utilized to account for the timely retirement of these bonds.

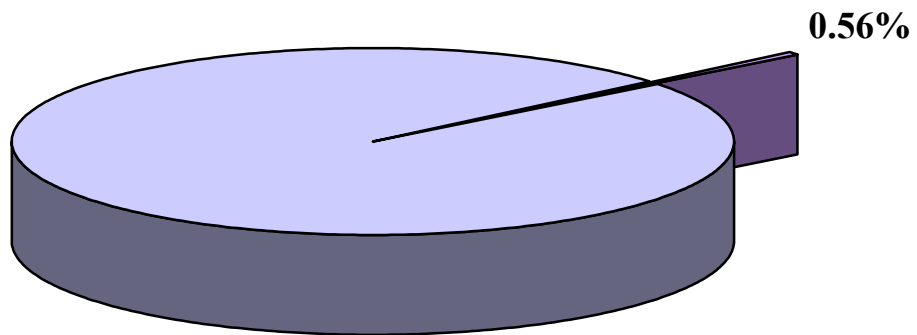
Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
<b>FULL TIME EQUIVALENT POSITIONS</b>			

# Southwest II TIF

### Three Year Fiscal History



### Fund Expenditures as a % of the Total 2004 Budget



**City of Evanston**

**Southwest II Special Tax Allocation Debt Service Fund**

**Financial Summary**

Revenue By Source	2001-2002 Actual	2002-2003 Appropriation	2002-2003 Estimated Actual	2003-2004 Approved	Increase (Decrease)
Net Property Tax Increment	\$734,424	\$1,254,320	\$1,107,672	\$1,107,672	(\$146,648)
Sales Tax Incremental Revenues					
Capitalized Interest					
Interest Income	\$76,518	\$55,000	\$45,000	\$50,000	(\$5,000)
<b>TOTAL REVENUE</b>	<b>\$810,942</b>	<b>\$1,309,320</b>	<b>\$1,152,672</b>	<b>\$1,157,672</b>	<b>(\$151,648)</b>
<b>EXPENDITURES</b>					
1994 Bonds					
Principal	\$45,000	\$45,000	\$45,000	\$50,000	\$5,000
Interest	\$44,980	\$42,505	\$42,505	\$40,030	(\$2,475)
1994 Bonds					
Principal	\$75,000	\$80,000	\$80,000	\$85,000	\$5,000
Interest	\$114,538	\$109,138	\$109,138	\$103,298	(\$5,840)
1996 Bonds					
Principal	\$290,000	\$305,000	\$305,000	\$325,000	\$20,000
Interest	\$297,340	\$282,840	\$282,840	\$267,590	(\$15,250)
Operating Transfer to General Fund	\$0		\$10,000	\$10,000	
<b>TOTAL EXPENDITURES</b>	<b>\$866,858</b>	<b>\$864,483</b>	<b>\$874,483</b>	<b>\$880,918</b>	<b>\$16,435</b>
<b>NET</b>	<b>(\$55,916)</b>	<b>\$444,837</b>	<b>\$278,189</b>	<b>\$276,754</b>	<b>(\$168,083)</b>

# City of Evanston

## Southwest II Special Tax Allocation Debt Service Fund

### Description of Major Activities

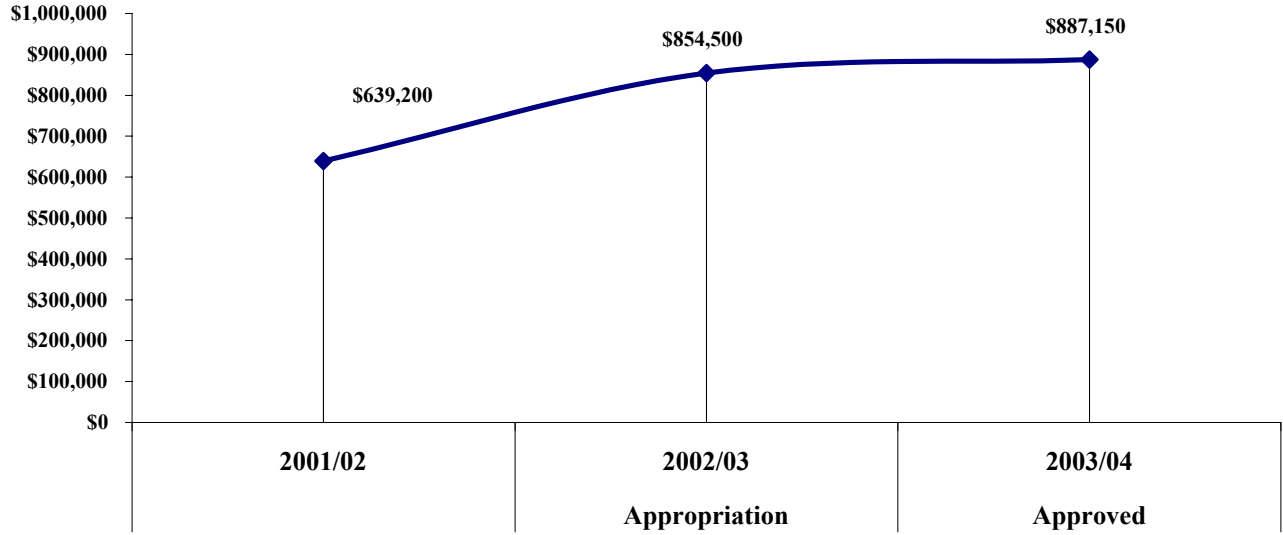
The city council adopted and approved the Southwest II Tax Increment Finance (TIF) District on April 27, 1992. The TIF District consists of a 23 acre site located at 2201 West Howard on the southwest corner of the City. This development is a shopping center with several large stores. The total project cost is estimated to be \$39,266,932. The City provided \$7,390,000 of the land acquisition and public improvement costs.

On April 13, 1993, the City sold \$46,820,000 in Series 1993 General Obligation Bond Anticipation Bonds. A portion of this sale provided for capitalized interest and \$5,532,750 for the redevelopment costs of this project. In addition the City sold Series 1994 general obligation bonds on April 12, 1994 which allocated an additional \$1,857,250 to this project. The City sold \$6,750,000 in general obligation bonds in 1996 to provide proceeds to refund the series 1993 bond anticipation bonds dedicated to this project.

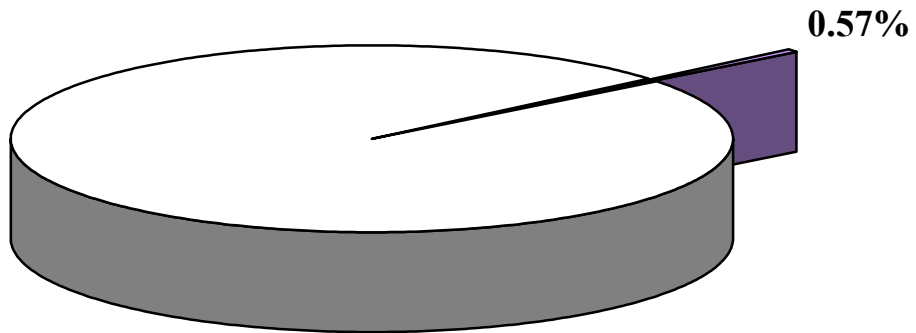
Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
<b>FULL TIME EQUIVALENT POSITIONS</b>			

Southwest TIF

Three Year Fiscal History



Fund Expenditures as a % of the Total 2004 Budget



**City of Evanston**

**Southwest Special Tax Allocation Debt Service Fund**

Revenue By Source	2001-2002 Actual	2002-2003 Appropriation	2002-2003 Estimated Actual	2003-2004 Approved	Increase (Decrease)
<b>Financial Summary</b>					
Net Property Tax Increment	\$596,387	\$980,000	\$566,318	\$566,318	(\$413,682)
Interest Income	\$37,191	\$50,000	\$12,000	\$10,000	(\$40,000)
<b>TOTAL REVENUES</b>	<b>\$633,578</b>	<b>\$1,030,000</b>	<b>\$578,318</b>	<b>\$576,318</b>	<b>(\$453,682)</b>
<b>EXPENDITURES</b>					
Series 1990 GO Bonds					
Principal	\$145,000	\$170,000	\$170,000	\$195,000	\$25,000
Interest	\$94,200	\$84,500	\$84,050	\$72,150	(\$12,350)
Transfer to Schools	\$400,000	\$600,000	\$600,000	\$600,000	\$0
Operating Transfer to General Fund	\$0	\$0	\$20,000	\$20,000	\$20,000
	<b>\$639,200</b>	<b>\$854,500</b>	<b>\$874,050</b>	<b>\$887,150</b>	<b>\$32,650</b>
<b>NET</b>	<b>(\$5,622)</b>	<b>\$175,500</b>	<b>(\$295,732)</b>	<b>(\$310,832)</b>	<b>(\$486,332)</b>

# City of Evanston

## Southwest Special Tax Allocation Debt Service Fund

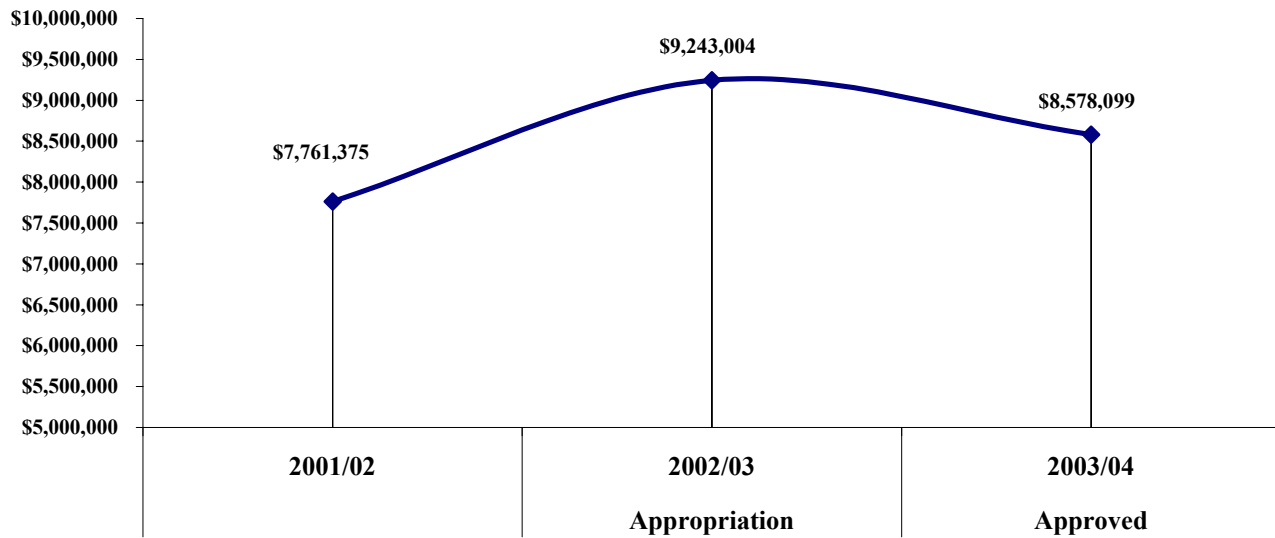
### Description of Major Activities

The City Council adopted the Southwest Tax Increment Finance District (TIF) on June 25, 1990. The TIF District consists of approximately twelve acres of contiguous land located in the area generally known as the City's southwest industrial corridor and roughly bounded by Main Street on the north, Pitner Avenue on the east, the North Shore channel and the Main Street Shopping Plaza on the west. In order to provide initial funding to implement the plan, the City sold \$15,155,000 worth of Series 1990 General Obligation (GO) bonds on September 24, 1990, of which \$2,100,000 of the proceeds were used for the redevelopment project. Debt service on the TIF District share of the obligations is expected to be eventually met by property tax increment revenues derived from the project. This separate Debt Service Fund is established in accordance with law and is called the Southwest Special Tax Allocation Fund in order to account for the payment of the debt service associated with municipal debt issued for the Southwest TIF District.

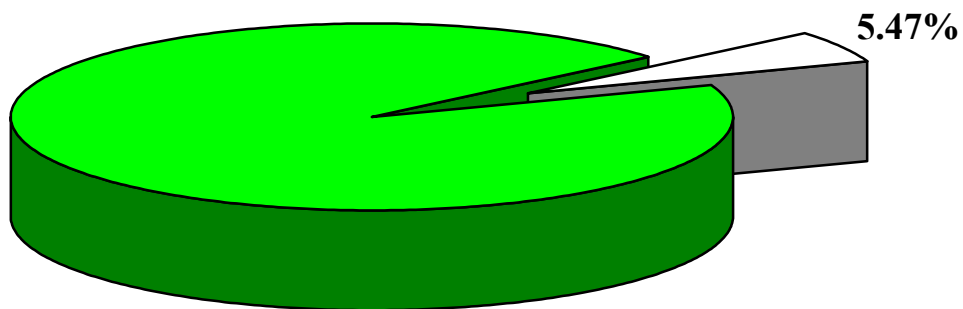
Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
<b>FULL TIME EQUIVALENT POSITIONS</b>			

## Debt Service (G.O. Bonds)

### Three Year Fiscal History



### Fund Expenditures as a % of the Total 2004 Budget



# City of Evanston

## Debt Service Fund

### Financial Summary

Revenue By Source	2001-2002 Actual	2002-2003 Estimated Actual	2003-2004 Approved	Increase (Decrease)
Net Property Tax Increment (1)				
Less: Losses				
<b>Net Revenue</b>	<b>\$7,073,646</b>	<b>\$7,497,845</b>	<b>\$8,097,845</b>	<b>\$600,000</b>
Interest Income	\$380,000	\$130,000	\$60,000	(\$70,000)
Transfer from Special Assessment Fund	\$282,788	\$570,740	\$280,000	(\$290,740)
Transfer from General Fund	\$178,740	\$175,940	\$132,840	(\$43,100)
Transfer from Emergency Telephone System Fund	\$214,200	\$213,400	\$212,000	(\$1,400)
<b>Total Revenue</b>	<b>\$8,129,374</b>	<b>\$8,587,925</b>	<b>\$8,782,685</b>	<b>\$194,760</b>

### Expenditures

Debt Service - General Obligation Bonds:				
Series 1980	\$0	\$0	\$0	\$0
Series 1990	\$0	\$0	\$0	\$0
Series 1992	\$347,918	\$0	\$0	\$0
Series 1993 - Refunding G. O. Bonds	\$2,561,239	\$2,518,109	\$2,202,079	(\$316,030)
Series 1994	\$319,863	\$315,812	\$300,000	(\$15,812)
Series 1995	\$441,674	\$438,355	\$400,000	(\$38,355)
Series 1996	\$153,160	\$163,910	\$170,160	\$6,250
Series 1997	\$1,216,016	\$1,103,792	\$932,642	(\$171,150)
Series 1998	\$545,060	\$548,780	\$551,780	\$3,000
Series 1999	\$1,664,445	\$1,660,645	\$1,965,282	\$304,637
Series 2000	\$500,000	\$298,000	\$294,000	(\$4,000)
Series 2002	\$0	\$735,731	\$762,156	\$26,425
Series 2003 - Estimated	\$0	\$0	\$900,000	\$0
Transfers	\$0	\$0	\$0	\$0
<b>Sub-Total</b>	<b>\$7,749,375</b>	<b>\$7,783,134</b>	<b>\$8,478,099</b>	<b>\$694,965</b>
Debt Service - Lease and Contract Debt	\$0	\$0	\$0	\$0
Fiscal Agent Fees	\$12,000	\$626,000	\$100,000	(\$526,000)
<b>Total Expenditures and Operating Transfers</b>	<b>\$7,761,375</b>	<b>\$8,409,134</b>	<b>\$8,578,099</b>	<b>\$168,965</b>
<b>Excess of Revenue Over Expenditures and Other Financing Uses</b>	<b>\$367,999</b>	<b>\$178,791</b>	<b>\$204,586</b>	<b>\$25,795</b>

# City of Evanston

## Debt Service Fund

### Description of Major Activities

The property tax levy reported in this budget is stated on the full accrual basis. The property tax revenue represents the 2003 levy almost all of which will be collected in the 2004-2005 fiscal year. The expenditures for the general obligation bonds represent debt service payments due fiscal year 2003-2004.

In September the City sold \$35,000,000 Series A and B TIF related GO Bonds for the following purposes:

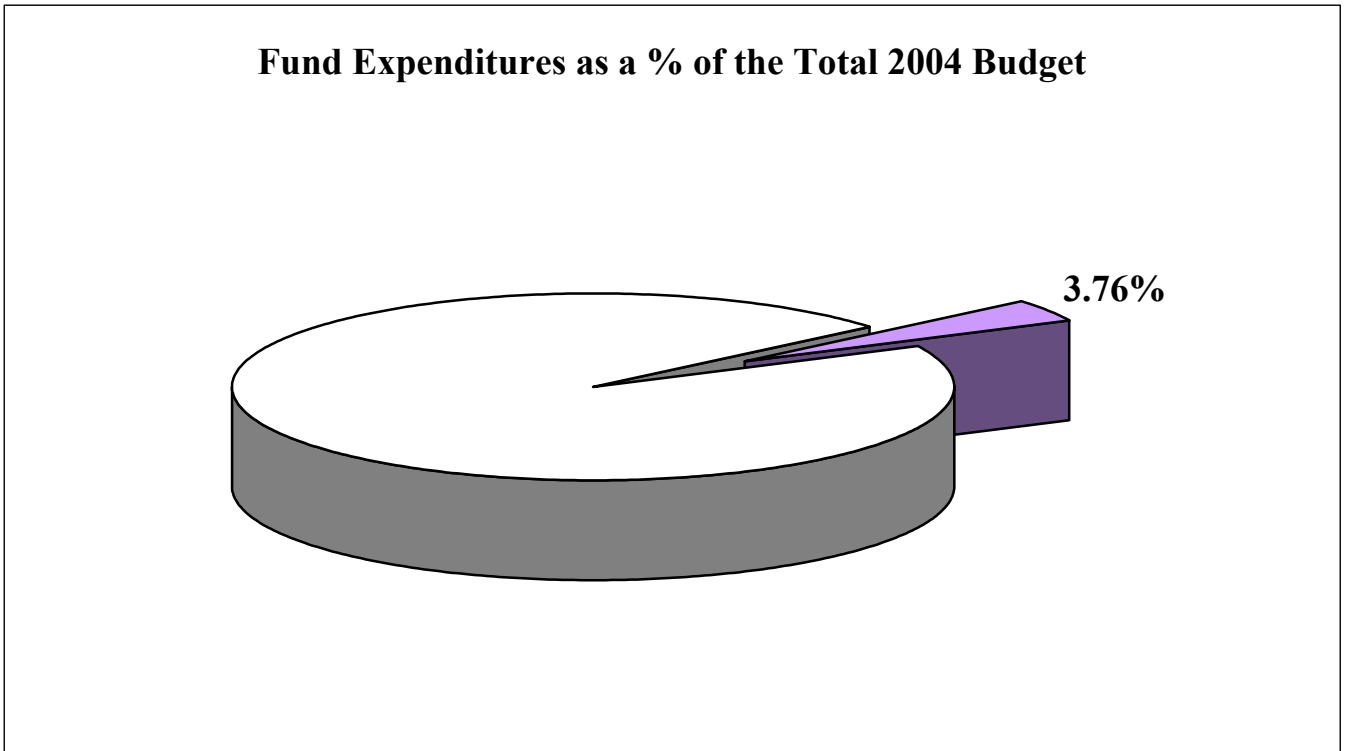
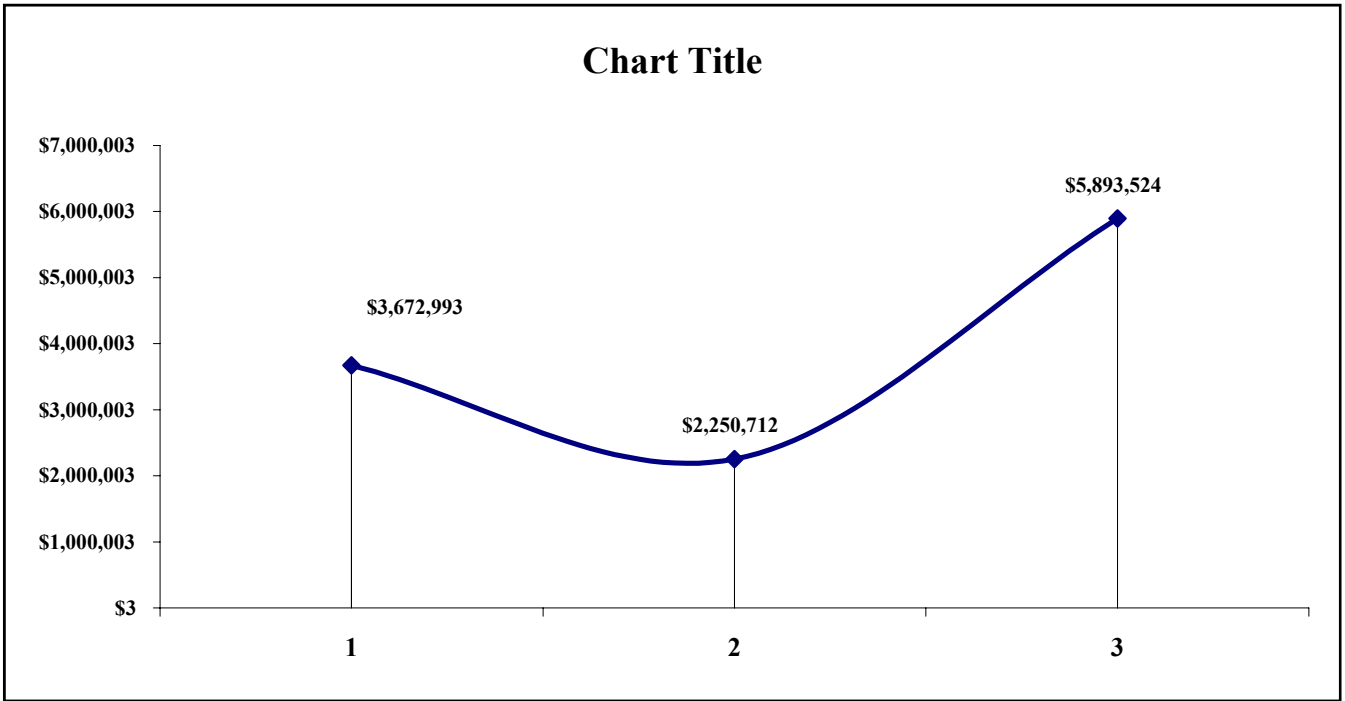
- (a) \$19,500,000 for a new Sherman Avenue Garage in the Washington National TIF
- (b) \$5,500,000 in taxable bonds for a new Sherman Avenue Garage in the Washington National TIF.

In September the City also sold \$22,000,000 Series 2002C GO Bonds for the following purposes:

- (a) \$15,590,000 for capital improvements.
- (b) \$4,055,000 for Special Service Area Bond Refunding.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
FY 2004 CIP Bond Offering			<b>May, 2003</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>			

Downtown II TIF



**City of Evanston**

**Downtown II Special Tax Allocation Service Fund**

**Financial Summary**

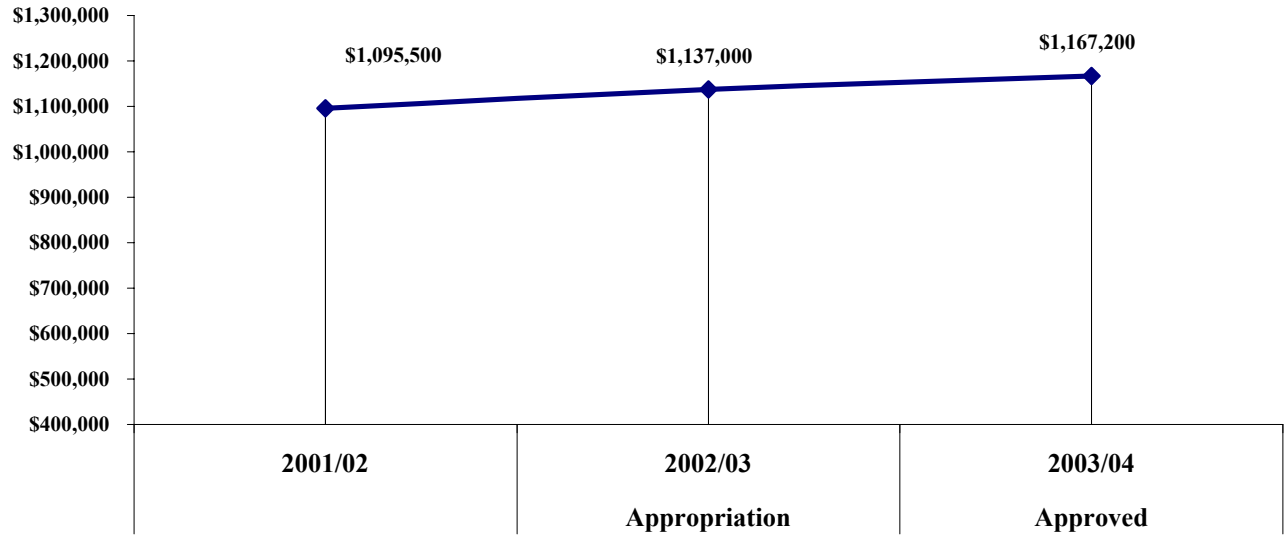
Revenue By Source	2001-2002 Actual	2002-2003 Appropriation	2002-2003 Estimated Actual	2003-2004 Approved	Increase (Decrease)
Net Property Tax Increment	\$2,666,185	\$4,967,000	\$2,530,129	\$2,530,129	(\$2,436,871)
Net Property Tax Increment			\$3,272,394	\$3,272,394	\$3,272,394
Interest Income	\$375,210	\$400,000	\$60,000	\$50,000	(\$350,000)
Sales Taxes	\$159,000	\$0	\$159,000	\$159,000	\$159,000
<b>TOTAL REVENUE</b>	<b>\$3,200,395</b>	<b>\$5,367,000</b>	<b>\$6,021,523</b>	<b>\$6,011,523</b>	\$644,523

**Expenditures**

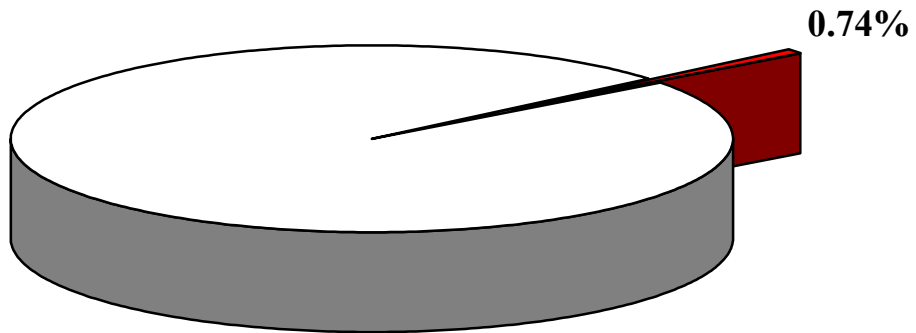
Series 1997 GO Bonds					
Principal	\$650,000	\$0	\$0	\$0	\$0
Interest	\$39,000	\$0	\$0	\$0	\$0
Series 1999 GO Bonds					
Principal	\$50,000	\$50,000	\$50,000	\$0	(\$50,000)
Interest	\$4,250	\$5,212	\$2,125	\$0	(\$5,212)
Series 1996					
Principal	\$245,000	\$260,000	\$260,000	\$280,000	\$20,000
Interest	\$69,750	\$57,500	\$57,500	\$44,500	(\$13,000)
Series 2000C					
Principal					
Interest	\$707,968	\$325,000	\$325,000	\$325,000	\$0
Paying Agent Fees	\$18,303	\$70,000	\$30,000	\$30,000	(\$40,000)
Other Operating Expenses	\$64		\$1,000	\$1,000	\$1,000
Transfer to General Fund	\$159,000	\$159,000	\$159,000	\$250,000	\$91,000
Transfer to Maple Ave.	\$1,205,858	\$776,000	\$4,097,646	\$4,117,709	\$3,341,709
Transfer to Washington National TIF	\$523,800	\$548,000	\$825,252	\$845,315	\$297,315
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>\$3,672,993</b>	<b>\$2,250,712</b>	<b>\$5,807,523</b>	<b>\$5,893,524</b>	\$3,642,812
<b>NET</b>	<b>(\$472,598)</b>	<b>\$3,116,288</b>	<b>\$214,000</b>	<b>\$117,999</b>	<b>(\$2,998,289)</b>

# Economic Development Fund

### Three Year Fiscal History



### Fund Expenditures as a % of the Total 2004 Budget



# CITY OF EVANSTON

## Economic Development Fund

	2001-2002 Actual	2002-2003 Appropriation	2003-2004 Approved	2003-2004 Increase
<b>Funds Provided: Operating Revenue</b>				
Hotel Tax	\$706,000	\$750,000	\$750,000	\$ -
Amusement Tax	\$ 270,000	\$ 280,000	\$ 280,000	\$ -
Sales Tax	\$ 110,000	\$ 130,000	\$ 130,000	\$ -
Interest Income	\$ 9,500	\$ 9,500	\$ 9,500	\$ -
<b>TOTAL FUNDS PROVIDED</b>	<b>\$ 1,095,500</b>	<b>\$ 1,169,500</b>	<b>\$ 1,169,500</b>	<b>\$ -</b>

### Funds Applied: Operating Expenses

Economic Development Activities	\$ 477,600	\$ 475,570	\$ 327,200	\$ (148,370)
Transfers to General Fund	\$ 80,000	\$ 92,000	\$ 250,000	\$ 158,000
Transfer to Maple Avenue Garage Fund	\$ 537,900	\$ 570,000	\$ 590,000	
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$ 1,095,500</b>	<b>\$ 1,137,570</b>	<b>\$ 1,167,200</b>	<b>\$ 29,630</b>

During FY 2002-03, resources from the Economic Development Fund were used to accomplish the following:

1. Attempted to stimulate the redevelopment of the former Builders Square site, working with interested development entities. Four parties have expressed interest in the site in the past six months, two are currently active, one of which has site control.
2. Assisted site selection consultants and owners in identifying appropriate sites for desired new uses in downtown, commercial and industrial districts. Individual customers served are confidential.
3. Stimulated the development of remaining available parcels in City assisted economic development projects. (eg. Home Depot, Howard Hartrey, Dempster Dodge etc.). A new out parcel building of 20,000 s.f. has been constructed with three new tenants at the Dempster Dodge Center. Radio Shack is opening a new store in the Center. Parties have discussed opportunities for remaining parcels at Home Depot.
4. Continued monitoring and implementing improvements to the electrical distribution system to insure ComEd services businesses and residential customers with greater reliability and capacity.
5. Assisted and monitored the implementation for the Redevelopment Agreement which stimulated the redevelopment of the Dempster Dodge Shopping Center.
6. Provided staff support to the Economic Development Committee for ten meetings.
7. Implemented the Neighborhood Business District Improvement Program in six neighborhoods.
8. Staffed four Joint Review Board Meetings and related TIF information requests.
9. Participated in the implementation of numerous economic development projects that include downtown, neighborhoods, and industrial areas.
10. Assisted with the Washington National TIF (as amended) redevelopment project with the Klutznick led development partnership, including information requests, negotiations, and other needed activities.
11. Provided technical assistance to businesses and developers concerning available property and City regulatory processes.
12. Participated in the Howard Street Development Committee's implementation activities, including feasibility analysis and study and attraction of residential development.

# City of Evanston

## Economic Development Fund

### Description of Major Activities

The Economic Development Fund provides support for many of the City's economic development initiatives as well as staff to support these activities. Many of the redevelopment efforts assisted by the City are initially supported by resources from the Economic Development Fund to finance consulting services, legal counsel and staff support. In addition, the Fund provides grants to intermediary entities such as Evanston Inventure, the Evanston Convention and Visitors Bureau and neighborhood business districts.

### FY 2003-2004 Objectives

1. Revise City economic development strategy
2. Achieve redevelopment of the Builders Square site
3. Assist and recruit site selection professionals and owners in recruiting desired businesses
4. Stimulate development of remaining parcels in City assisted development projects
5. Design a new neighborhood improvement as required by the Dempster Dodge Redevelopment Agreement
6. Staff Joint Review Board and provide related information as need to public, businesses and other contacts
7. Provide staff support to the Economic Development Committee
8. Provide technical assistance to businesses and developers concerning available property and City regulatory process
9. Fund consulting services to monitor and improve electrical distribution system in Evanston.

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Economic Development Committee Meetings	12	9	12
Redevelopment Projects Assisted	8	10	10
Number of JRB Meetings	4	4	4
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.45</b>	<b>1.45</b>	<b>1.45</b>

### Approved Adjustments in 2001-2002 Budget

# City of Evanston

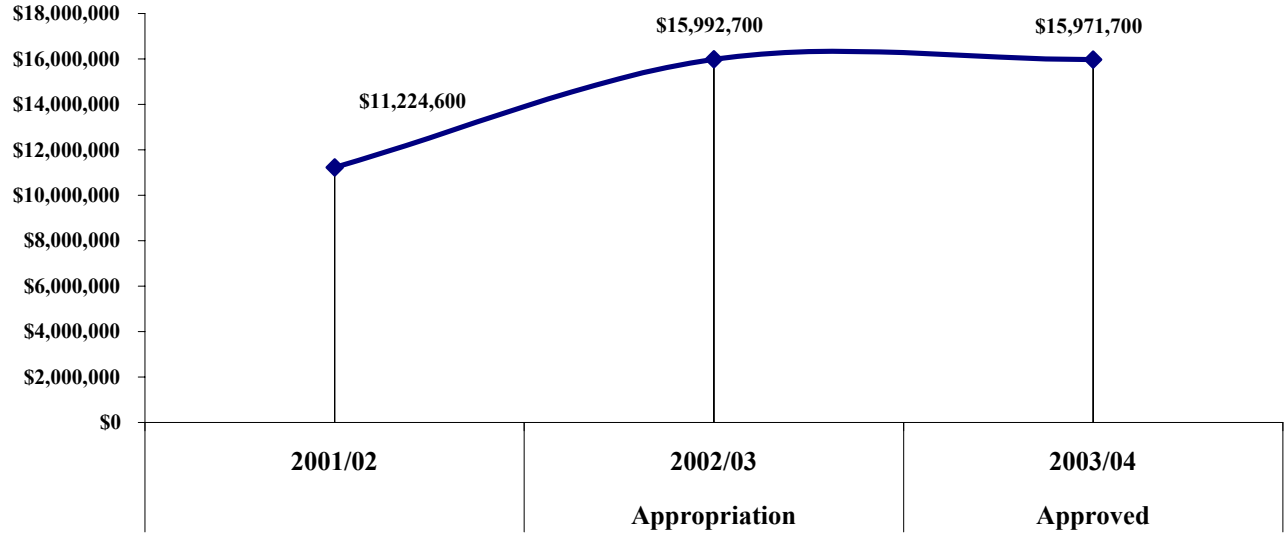
## Economic Development Fund

	2002-2003 Appropriation	2003-2004 Approved
0.15 Assistant City Manager		
1 Economic Development Planner		
0.3 Secretary to Asst. City Mgr.		
Regular Pay Permanent	94,300	94,300
Seasonal Employees	5,000	5,000
<b>Personal Services</b>	<b>\$99,300</b>	<b>\$99,300</b>
Printing	500	500
Legal Services - General Liability	30,000	30,000
Other Professional Services	290,800	143,000
Postage Chargebacks	200	200
Training and Travel	100	100
Copy Machine Charges	2,200	2,200
Other Contractual Services	20,000	20,000
<b>Contractual Services</b>	<b>\$343,800</b>	<b>\$196,000</b>
Office Supplies	300	300
<b>Commodities</b>	<b>\$300</b>	<b>\$300</b>
Contingencies	17,000	17,000
Transfers to Other Funds	662,000	840,000
Medical Insurance	6,000	6,000
Life Insurance	200	200
Interdepartment Transfer - Pensions	8,400	8,400
<b>Other Charges</b>	<b>\$693,600</b>	<b>\$871,600</b>
<b>Economic Development Fund</b>	<b>\$1,137,000</b>	<b>\$1,167,200</b>

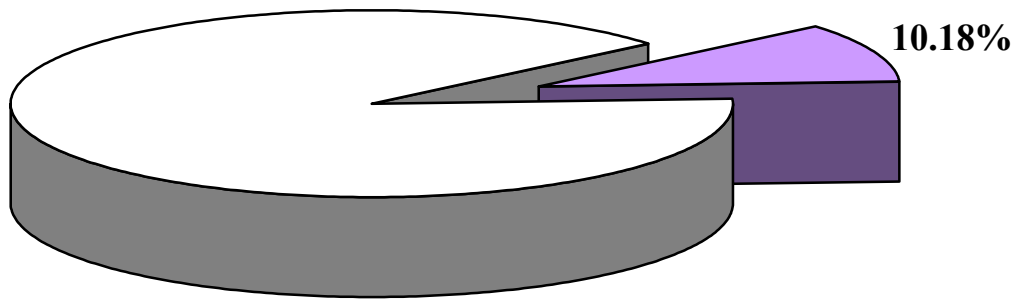
# City of Evanston

## Sewer Fund

### Three Year Fiscal History



### Fund Expenditures as a % of the Total 2004 Budget



**CITY OF EVANSTON**  
**SEWER FUND SUMMARY**

**FUNDS PROVIDED:**

	<b>2001-2002 Actual</b>	<b>2002-2003 Budget</b>	<b>2003-2004 Approved</b>	<b>Increase (Decrease)</b>
<b>Sewer Service Charge</b>				
Operations	4,460,100	5,020,000	4,134,700	(885,300)
Capital Improvement Account	664,700	783,200	787,400	4,200
Debt Service	8,941,000	10,164,300	11,036,400	872,100
<b>TOTAL - SEWER SERVICE CHARGE</b>	<b>14,065,800</b>	<b>15,967,500</b>	<b>15,958,500</b>	<b>(9,000)</b>
<b>Other Revenues</b>				
Investment Earnings	162,200	20,000	20,000	0
Transfer from Water Fund				0
<b>TOTAL - OTHER REVENUES</b>	<b>162,200</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>TOTAL FUNDS PROVIDED</b>	<b>14,228,000</b>	<b>15,987,500</b>	<b>15,978,500</b>	<b>(9,000)</b>

**FUNDS APPLIED:**

	<b>2001-2002 Actual</b>	<b>2002-2003 Budget</b>	<b>2003-2004 Approved</b>	<b>Increase (Decrease)</b>
<b>Operating Expenses</b>				
Sewer Operations	1,230,000	1,585,100	1,679,500	94,400
Other Operating Expenses	349,900	3,406,500	2,418,400	-988,100
Capital Outlay	39,000	53,600	50,000	-3,600
<b>TOTAL - OPERATING EXPENSES</b>	<b>1,618,900</b>	<b>5,045,200</b>	<b>4,147,900</b>	<b>-897,300</b>
<b>Capital Expenses</b>				
Capital Improvement Account	664,700	783,200	787,400	4,200
<b>TOTAL - CAPITAL EXPENSES</b>	<b>664,700</b>	<b>783,200</b>	<b>787,400</b>	<b>4,200</b>
<b>Debt Service</b>				
Debt Service	8,941,000	10,164,300	11,036,400	872,100
<b>TOTAL - DEBT EXPENSES</b>	<b>8,941,000</b>	<b>10,164,300</b>	<b>11,036,400</b>	<b>872,100</b>
<b>TOTAL FUNDS APPLIED</b>	<b>11,224,600</b>	<b>15,992,700</b>	<b>15,971,700</b>	<b>-21,000</b>

INCREASE (DECREASE) IN CAPITAL	3,003,400	(5,200)	6,800	12,000
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# CITY OF EVANSTON

## 2003-2004 SEWER SERVICE CHARGE CALCULATION

### Department: Sewer

Ordinance 13-O-03, adopted February 24, 2003 established the sewer rate for Fiscal Year 2003-2004, Fiscal Year 2004-2005, and Fiscal Year 2005-2006. In accordance with this ordinance, the rate as depicted in the Fiscal Year 2003-2004 budget is \$3.75 per one hundred (100) cubic feet of water consumed. Based on the expenses, transfers and investment income reflected in the budget, the following depicts the breakdown of this rate.

Estimated Meter Water Usage in One Hundred Cubic Feet (CCF) for Evanston Customers:

**4,255,600**

<b>Operating and Maintenance User Charge</b>	<b>Capital User Charge</b>	<b>Debt Service User Charge</b>
Operating and Maintenance (Costs):	Capital Costs:	Debt Service Costs:
\$4,147,900	\$787,400	\$11,036,400
Investment Income:		
\$20,000		
O & M Charge Per CCF:	Capital Charge per CCF:	Debt Service Charge per CCF:
\$0.97	\$0.19	\$2.59
<b>TOTAL USER CHARGE:</b>		
<b>\$3.75</b>		

$$\text{OPERATING USER CHARGE} = \frac{(\text{Operating Costs}) - (\text{Investment Income})}{(\text{Metered Water Usage})}$$

$$\text{CAPITAL USER CHARGE} = \frac{(\text{Capital Costs})}{\text{Metered Water Usage}}$$

$$\text{DEBT SERVICE CHARGE} = \frac{(\text{Debt Service Costs})}{\text{Metered Water Usage}}$$

$$\text{TOTAL USER CHARGE} = (\text{Debt Service Charge}) + (\text{Operating \& Maintenance Charge}) + (\text{Capital Charge})$$

**City of Evanston**  
**Sewer Fund**

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**Performance Report on FY 2002-2003 Major Program Objectives**

During the first six months of 2002-2003 fiscal year, Sewer Division personnel have cleaned over 25,000 lineal feet of sewer pipeline with in-house staff. Division personnel have cleaned 109 drainage structures and assisted the contractor with the cleaning of an additional 2489 structures. In addition 47 manholes had been repaired and 49 catch basins by August, 2002.

Construction of the Long Range Sewer Improvement Program has continued during the first six months of the fiscal year. One contract has been active this summer; Phase VI, Contract C. Work on VI-C is primarily located in the area from Emerson St north to Noyes St. and from Darrow east to Asbury Ave. Staff has been working with the engineers to finalize the plans, specification, and design for Phases VIII, Contract B, Phase IX, Contract A and Phase X, Contract A. It is planned to go out for bid on these projects in the fall to enable the City to be in a position to receive potential IEPA loan moneys in early 2003.

# City of Evanston

## Sewer Operations & Maintenance

### Description of Major Activities

The ongoing tasks of Sewer Maintenance are to

rod sewer lines, either on a routine basis in known trouble areas or when lines are obstructed or backed up by pipe failure. This element also provides cleaning, repairing and replacing of catchbasins and manholes, replaces old sewer pipes that have deteriorated and adjusts frames and grates on street resurfacing projects.

Miscellaneous work includes restoration of lawns or parkways damaged by sewer system work; maintenance of the south tank storage area; inspection and personal contact with residents to identify sewer problems and determine responsibility (private or City); assistance to other departments in emergency repair work and snow plowing, and on-the-job training of personnel.

### FY 2003-2004 Objectives

1. Evaluate areas of the city that need additions to the relief sewer system to alleviate storm drainage problems and determine where pipe can be installed by in-house staff to alleviate the problem by February 28, 2004.
2. Televising with in-house equipment approximately 1500 feet of large diameter sewers to verify their condition by February 28, 2004.
3. Develop specifications and determine the necessary areas for a root treatment program to be completed by February 28, 2004.

<b>Ongoing Activity Measures</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>
	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>
1. Repairs to manholes, basins, and inlets	<b>150</b>	<b>150</b>	<b>150</b>
2. Basins and inlets cleaned	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
3. Number of feet of sewer pipe rodded	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>
4. Number of feet of sewer chemically treated for root control	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Sewer Operations and Maintenance

	2002-2003 Appropriation	2003-2004 Approved
1 Civil Engineer III		
0.5 Division Chief		
2 Engineering Aide II		
0.5 GIS Analyst		
1 Supervisor		
4 Utility Service Mechanic		
2 Water Maint. Worker I		
3 Water Maint. Worker II		
Regular Pay Permanent	664,300	664,600
Overtime Pay Permanent	26,000	27,200
Seasonal Employees	3,600	3,600
<b>Personal Services</b>	<b>\$693,900</b>	<b>\$695,400</b>
Printing	-	25,000
Improvement Maintenance Service	13,000	13,000
Other Equipment Maintenance	3,500	3,500
Telephone & Telegraph	800	900
Training and Travel	1,400	1,400
Fleet Service Fund Chargeback	205,000	235,800
Postage	13,000	17,000
Other Contractual Services	457,500	457,500
<b>Contractual Services</b>	<b>\$694,200</b>	<b>\$754,100</b>
Chemicals	2,000	2,000
Clothing	1,900	1,900
Janitorial Supplies	400	400
Building Maintenance Material	59,000	59,000
Material to Maintain Improvements	30,400	30,400
Office/Other Equipment Maintenance Material	4,900	4,900
Minor Equipment & Tools	1,500	1,500
Safety Equipment	800	800
<b>Commodities</b>	<b>\$100,900</b>	<b>\$100,900</b>
Contingencies	200	24,100
Medical Insurance	94,900	104,000
Life Insurance	1,000	1,000
<b>Other Charges</b>	<b>\$96,100</b>	<b>\$129,100</b>
<b>Sewer Operations and Maintenance</b>	<b>\$1,585,100</b>	<b>\$1,679,500</b>

# City of Evanston

## Other Operating Expenses

### Description of Major Activities

This element provides for special operating expenses including pension contributions, service charge billing and administrative charges paid to the City's General Fund.

### FY 2003-2004 Objectives

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
<b>FULL TIME EQUIVALENT POSITIONS</b>			

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Other Operating Expenses

	2002-2003 Appropriation	2003-2004 Approved
<b>Contractual Services</b>		
Auditing Services	2,500	2,500
<b>Contractual Services</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>Other Charges</b>		
Transfers to Other Funds	3,040,200	2,041,100
Other Insurance	100,200	105,200
Worker's Compensation Insurance	36,400	38,200
Interdepartment Transfer - Pensions	89,200	93,400
Transfer to General Fund - Data Processing	67,600	67,600
Reimbursement to General Fund for Administration Exp	70,400	70,400
<b>Other Charges</b>	<b>\$3,404,000</b>	<b>\$2,415,900</b>
<b>Other Operating Expenses</b>	<b>\$3,406,500</b>	<b>\$2,418,400</b>

**City of Evanston**  
**Sewer Capital Outlay**

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**Description of Major Activities**

This element provides for scheduled replacements or additions to the capital equipment of the sewer system.

**FY 2003-2004 Objectives**

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>			

**Approved Adjustments in 2003-2004 Budget**

# City of Evanston

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## Sewer Capital Outlay

	2002-2003 Appropriation	2003-2004 Approved
Personal Computer Equipment	25,000	44,300
Other Machines & Equipment	15,300	5,700
<b>Capital Outlay</b>	<b>\$40,300</b>	<b>\$50,000</b>
<b>Sewer Capital Outlay</b>	<b>\$40,300</b>	<b>\$50,000</b>

# City of Evanston

## Capital Improvement Account

### Description of Major Activities

In order to reduce backups and basement flooding, sewer improvements are required to either replace or repair existing sewers which have experienced structural failures or to increase the size of sewers which are too small to convey an adequate amount of storm water during intense rainstorms. Funding in this element provides for emergency repairs, improvements where the surface of the street is affected by either special assessment paving projects or resurfacing, catch basin replacements, and sewer lining. In addition funds are provided to the General Fund for administrative expenses.

### FY 2003-2004 Objectives

<b>Ongoing Activity Measures</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>
Number of feet of sewer replaced by contract	1,500	1,500	1,500
Number of feet of sewer pipeline reconstructed using a	2,000	2,000	2,000
Number of catchbasins replaced by contract.	40	40	40
<b>FULL TIME EQUIVALENT POSITIONS</b>			

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

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## Capital Improvement Account

	2002-2003 Appropriation	2003-2004 Approved
Other Contractual Services	300,000	300,000
<b>Contractual Services</b>	<b>\$300,000</b>	<b>\$300,000</b>
Reimbursement to General Fund for Administration Exp	112,400	112,400
<b>Other Charges</b>	<b>\$112,400</b>	<b>\$112,400</b>
Other Improvements	365,600	375,000
<b>Capital Outlay</b>	<b>\$365,600</b>	<b>\$375,000</b>
<b>Capital Improvement Account</b>	<b>\$778,000</b>	<b>\$787,400</b>

# City of Evanston

## Sewer Debt Service

### Description of Major Activities

In 1991, the City entered into a loan agreement with the Illinois Environmental Protection Agency (IEPA) for Phase I of the planned long range improvements as outlined in the Sewer System Facilities Plan Report. In 1992, G.O. Bonds totaling \$23,700,000 were sold to finance construction of the Phase II Improvements. G.O. Anticipation Bonds to finance the Phase III improvements, including the Main Street Combined Sewer Project, were sold in 1993 in the amount of \$22,175,000. Also during 1993 the City received approval from the IEPA Loan Fund for \$10,840,969 in loan funds to cover a portion of the Phase III costs. As a result of these loan funds the net amount due from G.O. bond sales for Phase III improvements was reduced to \$12,180,000. The Phase III IEPA loan agreement was provided in three separate agreements (Main Street, Contract A, and Contract B). The Phase IV IEPA loan agreement was provided in four separate agreements (Contracts A, B, C, and D). Phase V loan funds were awarded in 1996 and were provided in three separate agreements (A, B, and C). Phase VII loan agreements have been awarded in six separate agreements. A \$3,000,000 bond was issued in 1998 to fund costs that were not eligible for IEPA funding associated with the sewer improvement program. The Phase VI project has been divided into three contracts (A, B, and C). Phase VI, Contract A was awarded IEPA loan funds in 1999. Phase VI, Contract B was awarded IEPA loan funds in 2001, however, the project has been stopped as a result of a court order and further action is pending the determination of the court. Phase VI, Contract C was awarded IEPA funding in 2002 and loan repayment is anticipated to begin in the 2003-2004 fiscal year. The Phase VIII project has been divided into three separate contracts and to date Phase VIII, Contract A has been funded from the IEPA. Repayment of the debt on Phase VI, Contract A, Phase VII, Contract H and Phase VIII, Contract A should begin during the 2002-2003 fiscal year. The total debt service anticipated in the 2003-2004 fiscal year is

### FY 2003-2004 Objectives

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
<b>FULL TIME EQUIVALENT POSITIONS</b>			

### Approved Adjustments in 2003-2004 Budget

# City of Evanston

## Sewer Debt Service

	<b>2002-2003 Appropriation</b>	<b>2003-2004 Approved</b>
Debt Service Payments for IEPA Loan Phase I (Basin S03) (Loan No. L17-0649)	\$245,300	\$245,300
Debt Service Payments for IEPA Loan Phase I (Basins S06/S13) (Loan No. L17-0650)	\$1,133,700	\$1,133,100
Debt Service Series 1992 G.O. Bonds	\$1,973,500	\$1,971,700
Debt Service Series 1994 G.O. Bonds	\$1,016,300	\$1,029,300
Debt Service IEPA Loan (Main Street) (Loan No. L17-0851)	\$105,000	\$105,000
Debt Service IEPA Loan - Phase III B (Loan No. L17-0951)	\$634,800	\$634,800
Debt Service IEPA Loan - Phase IIIA (Loan No. L17-0930)	\$153,100	\$153,100
Debt Service IEPA Loan - Phase IVB (Loan No. L17-0966)	\$100,000	\$100,000
Debt Service IEPA Loan - Phase IV C (Loan No. L17-0967)	\$301,600	\$301,600
Debt Service IEPA Loan - Phase IV A (Loan No. L17-0889)	\$543,000	\$543,000
Debt Service IEPA Loan - Phase IV D (Loan No. L17-0968)	\$260,000	\$260,000
Debt Service IEPA Loan - Phase V A (Loan No. L17-0890)	\$342,000	\$342,300
Debt Service IEPA Loan - Phase V B (Loan No. L17-1067)	\$280,600	\$280,600
Debt Service Series 1998 G.O. Bonds	\$227,800	\$228,300
Debt Service IEPA Loan - Phase VII B, D, & F (Loan No. L17-1130)	\$360,900	\$360,900

# City of Evanston

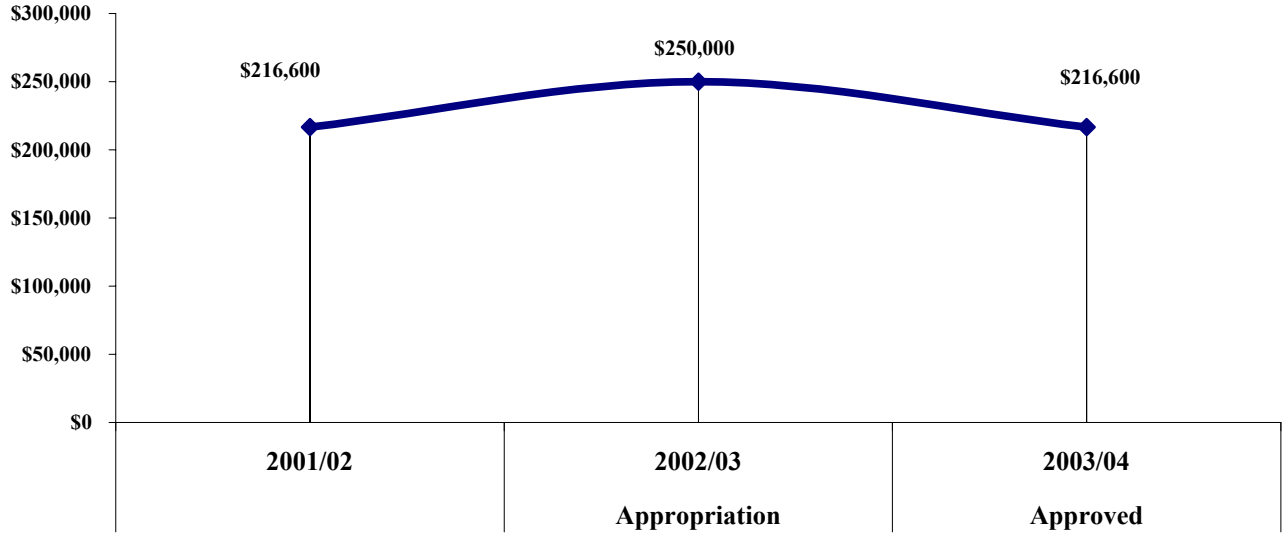
## Sewer Debt Service

	2002-2003 Appropriation	2003-2004 Approved
Debt Service IEPA Loan - Phase V C and Phase VII C (Loan No. L17-1068)	\$530,300	\$545,200
Debt Service IEPA Loan - Phase VII A (Loan No. L17-0892)	\$401,700	\$401,700
Debt Service IEPA Loan - Phase VII E (Loan No. L17-1069)	\$130,500	\$132,000
Debt Service IEPA Loan - Phase VII G (Loan No. L17-1126)	\$152,400	\$153,800
Debt Service IEPA Loan Phase VI, Contract A (Loan No. L17-0891)	\$674,800	\$1,168,300
Debt Service IEPA Loan Phase VII, Contract H (Loan No. L17-1192)	\$102,100	\$181,100
Debt Service IEPA Loan Phase VIII, Contract A (Loan No. L17-093)	\$494,900	\$615,300
Debt Service IEPA Loan- Phase VI, Contract C		\$150,000
<b>Sewer Debt Service</b>	<b>\$ 10,164,300</b>	<b>\$ 11,036,400</b>

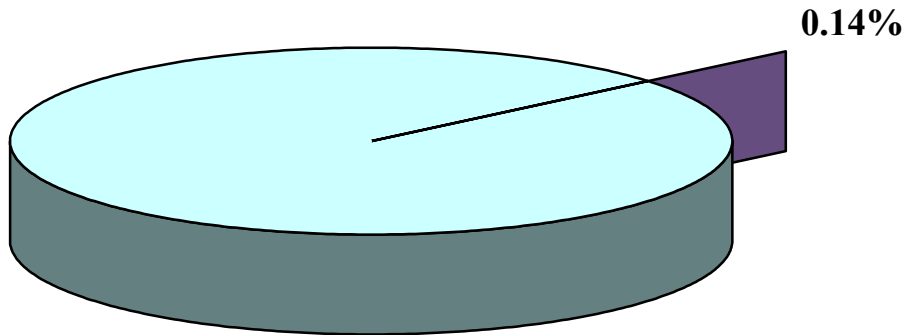
# City of Evanston

## Housing Fund

### Three Year Fiscal History



### Fund Expenditures as a % of the Total 2004 Budget



# City of Evanston

## Housing Fund

### Financial Summary

Revenue By Source	2001-2002 Actual	2002-2003 Appropriation	2003-2004 Approved	Increase (Decrease)
Interest on Investments	\$7,000	\$7,000	\$40,000	\$33,000
Miscellaneous	\$3,000	\$3,000		(\$3,000)
<b>Total Revenues</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$40,000</b>	<b>\$30,000</b>

### Expenditures

Housing and Economic Development	\$216,600	\$250,000	\$216,600	(\$33,400)
<b>Total Expenditures</b>	<b>\$216,600</b>	<b>\$250,000</b>	<b>\$216,600</b>	<b>(\$33,400)</b>
<b>Revenues Over/(Under) Expenditures</b>	<b>(\$206,600)</b>	<b>(\$240,000)</b>	<b>(\$176,600)</b>	<b>\$63,400</b>

### Description of Major Activities

The Mayor's Special Housing Fund was formed to oversee and make recommendations on the expenditure of Special Housing Fund dollars to support housing related programs as adopted by City Council. The goals of this program include the following: (1) to address boarded up structures; (2) to provide funds for the rehabilitation and new construction of affordable housing; and (3) to provide funding support for transitional housing.

### FY 2003-2004 Objectives

1. To implement an aggressive strategy to address the problem of vacant, boarded and foreclosed property, especially within West Side neighborhoods.
2. To fund other affordable housing opportunities which emerge in targeted neighborhoods.
3. To fund the construction of three new affordable single family homes.
4. To fund two FIT families.

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Estimated	2003-2004 Projected
1. Number of FIT HOUSEHOLDS	3	3	2
2. Number of Housing Units assisted	30	99	50
<b>FULL TIME EQUIVALENT POSITIONS</b>			

# City of Evanston

## Housing Fund

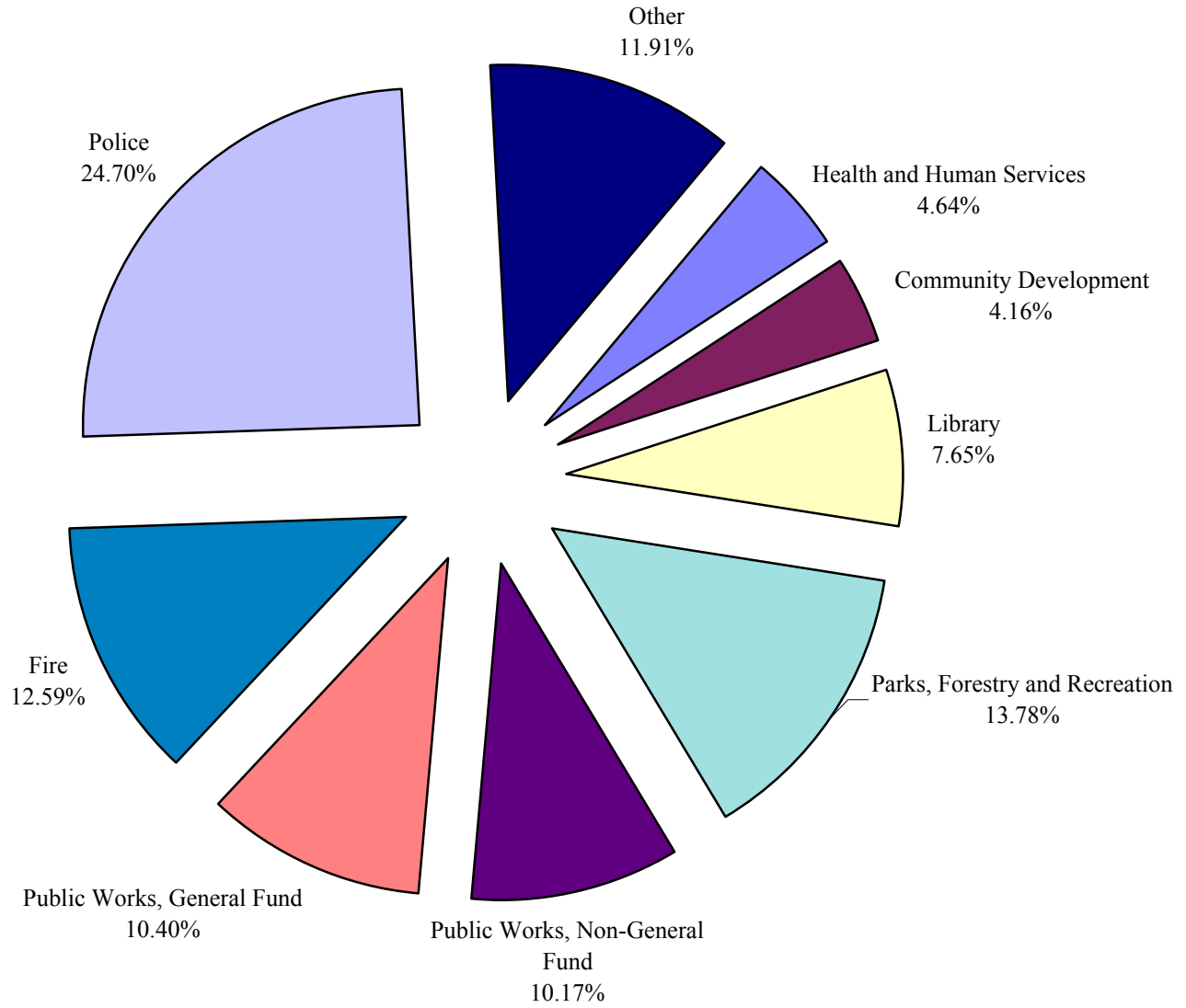
	2002-2003 Appropriation	2003-2004 Approved
Printing	300	300
Legal Services - General Liability	1,600	1,600
Other Contractual Services	1,300	1,300
<b>Contractual Services</b>	<b>\$3,200</b>	<b>\$3,200</b>
Office Supplies	400	400
<b>Commodities</b>	<b>\$400</b>	<b>\$400</b>
Land	55,000	40,000
Buildings	191,400	173,000
<b>Capital Outlay</b>	<b>\$246,400</b>	<b>\$213,000</b>
<b>Housing Fund</b>	<b>\$250,000</b>	<b>\$216,600</b>



City of  
**Evanston**<sup>™</sup>

# APPENDIX

**Personnel Full-Time Equivalent Positions**



**FY 2003-2004 PERSONNEL FULL-TIME EQUIVALENT TOTALS**

<b>DEPARTMENT / DIVISIONAL PERSONNEL SUMMARY</b>		<b>1999-00</b>	<b>2000-01</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04 Difference</b>
<b>100</b>	City Council	1.00	1.00	1.00	1.00	1.00	0.00
<b>110</b>	City Manager's Office	5.55	6.55	6.55	5.55	5.10	(0.45)
<b>111</b>	Public Information	0.00	0.00	0.00	1.00	1.00	0.00
<b>112</b>	MBE/WBE Small Business Administration	1.50	0.00	0.00	0.00	0.00	0.00
	<i>Subtotal City Manager's Office</i>	<b>8.05</b>	<b>7.55</b>	<b>7.55</b>	<b>7.55</b>	<b>7.10</b>	<b>(0.45)</b>
<b>115</b>	Information Systems	9.00	8.00	10.00	11.00	11.00	0.00
<b>116</b>	Budget Office	2.75	3.75	3.75	4.00	4.00	0.00
<b>117</b>	Geographic Information System	3.00	3.00	3.00	3.00	3.00	0.00
<b>118</b>	Administrative Adjudication	2.00	3.00	4.00	3.50	3.50	0.00
	<i>Subtotal Management and Budget</i>	<b>16.75</b>	<b>17.75</b>	<b>20.75</b>	<b>21.50</b>	<b>21.50</b>	<b>0.00</b>
<b>120</b>	<b>City Clerk</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>130</b>	Law Department	5.25	6.25	6.25	6.00	6.00	0.00
<b>135</b>	Insurance / Risk Management	1.25	1.25	1.25	0.00	0.00	0.00
	<i>Subtotal Law Department</i>	<b>6.50</b>	<b>7.50</b>	<b>7.50</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>141</b>	Human Resources Administration	3.00	2.00	2.00	3.00	7.00	4.00
<b>142</b>	Employment and Equal Opportunity	5.00	5.00	5.00	5.00	0.00	(5.00)
<b>143</b>	Employee Services	0.00	0.00	0.00	0.00	0.00	0.00
<b>144</b>	Workers' Compensation	1.00	1.00	1.00	0.00	0.00	0.00
	<i>Subtotal Human Resources</i>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>(1.00)</b>

<b>DEPARTMENT / DIVISIONAL PERSONNEL SUMMARY</b>		<b>1999-00</b>	<b>2000-01</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04 Difference</b>
<b>160</b>	Finance Administration	2.00	3.00	3.00	3.00	2.00	(1.00)
<b>170</b>	City Collector's Office	6.50	7.50	7.50	8.00	8.50	0.50
<b>171</b>	License and Measures	1.00	0.00	0.00	0.00	0.00	0.00
<b>172</b>	Payroll	3.50	4.00	4.00	3.50	3.50	0.00
<b>175</b>	Accounting and Auditing	6.00	6.00	7.00	6.00	6.00	0.00
<b>180</b>	Purchasing and Accounts Payable	4.50	4.00	4.00	5.50	4.50	(1.00)
<b>181</b>	MBE/WBE Small Business Administration	0.00	1.50	1.50	0.00	0.00	0.00
	<b><i>Subtotal Finance</i></b>	<b>23.50</b>	<b>26.00</b>	<b>27.00</b>	<b>26.00</b>	<b>24.50</b>	<b>(1.50)</b>
<b>205</b>	Emergency Service and Disaster Agency	0.66	0.66	0.66	0.66	0.66	0.00
<b>211</b>	Facilities Management Administration	2.34	2.34	2.34	2.34	2.34	0.00
<b>212</b>	Construction and Repair	16.00	16.00	16.00	16.00	16.00	0.00
<b>213</b>	Mail, Phone and Duplicating	2.00	2.00	2.00	2.00	2.00	0.00
<b>214</b>	Custodial Maintenance	2.00	2.00	2.00	2.00	2.00	0.00
	<b><i>Subtotal Facilities Management</i></b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>
<b>316</b>	Community Development Administration	2.00	2.00	2.00	2.00	2.00	0.00
<b>320</b>	Planning	6.00	6.00	6.00	5.00	5.00	0.00
<b>324</b>	Zoning Analysis and Support	5.00	5.00	5.00	5.00	5.00	0.00
<b>331</b>	Housing Code Compliance	8.00	8.00	8.00	8.00	7.00	(1.00)
<b>334</b>	Housing Rehabilitation	3.00	3.00	3.00	3.00	3.00	0.00
<b>340</b>	Building Code Compliance	12.00	14.00	14.00	13.00	12.00	(1.00)
	<b><i>Subtotal Community Development</i></b>	<b>36.00</b>	<b>38.00</b>	<b>38.00</b>	<b>36.00</b>	<b>34.00</b>	<b>(2.00)</b>

<b>DEPARTMENT / DIVISIONAL PERSONNEL SUMMARY</b>		<b>1999-00</b>	<b>2000-01</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04 Difference</b>
<b>400</b>	Police Administration	3.00	3.00	5.00	5.00	5.00	0.00
<b>405</b>	Planning, Research and Budget	2.00	0.00	0.00	0.00	0.00	0.00
<b>410</b>	Patrol Operations	73.00	85.00	89.00	89.00	89.00	0.00
<b>420</b>	Criminal Investigations	18.00	18.00	18.00	17.00	17.00	0.00
<b>422</b>	Police Social Services Bureau	3.00	3.00	4.00	6.00	6.00	0.00
<b>423</b>	Juvenile Bureau	9.00	9.00	10.00	10.00	10.00	0.00
<b>424</b>	School Community Liaison Bureau	4.00	4.00	4.00	4.00	4.00	0.00
<b>425</b>	Youth Services Bureau	4.00	5.00	4.00	0.00	0.00	0.00
<b>430</b>	Records Bureau	13.50	13.50	12.00	11.00	11.50	0.50
<b>431</b>	Communications Bureau	16.00	16.00	15.00	15.00	15.00	0.00
<b>432</b>	Service Desk Bureau	9.00	9.00	11.00	11.00	12.00	1.00
<b>440</b>	Office of Professional Standards	3.00	3.00	3.00	3.00	3.00	0.00
<b>441</b>	Office of Administration	2.00	4.00	4.00	4.00	4.00	0.00
<b>450</b>	Neighborhood Enforcement Team (N.E.T.)	15.00	15.00	15.00	15.00	15.00	0.00
<b>451</b>	Traffic	9.00	9.00	9.00	9.00	9.00	0.00
<b>452</b>	Parking Control	0.00	0.00	0.00	0.00	0.00	0.00
<b>453</b>	Community Strategies Bureau	2.00	3.80	2.80	3.80	3.80	0.00
<b>454</b>	Animal Control Bureau	2.50	2.50	2.50	2.50	2.50	0.00
<b>456</b>	Problem Solving Team	9.00	9.00	8.00	7.00	7.00	0.00
<b>458</b>	Federal Crime Bill	14.00	0.00	0.00	0.00	0.00	0.00
<b>456</b>	Park Security	0.00	0.00	0.00	0.00	0.00	0.00
	<b><i>Subtotal Police</i></b>	<b>211.00</b>	<b>211.80</b>	<b>216.30</b>	<b>212.30</b>	<b>213.80</b>	1.50

<b>DEPARTMENT / DIVISIONAL PERSONNEL SUMMARY</b>		<b>1999-00</b>	<b>2000-01</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04 Difference</b>
<b>500</b>	Fire Management and Support	3.00	3.00	3.00	3.00	3.00	0.00
<b>505</b>	Fire Prevention	5.00	5.00	5.00	5.00	5.00	0.00
<b>510</b>	Fire Operations	101.00	101.00	101.00	101.00	101.00	0.00
	<b><i>Subtotal Fire</i></b>	<b>109.00</b>	<b>109.00</b>	<b>109.00</b>	<b>109.00</b>	<b>109.00</b>	0.00
<b>600</b>	Director of Health and Human Services	4.00	4.00	6.00	4.50	3.00	(1.50)
<b>610</b>	Public Health Administration	3.00	3.00	0.00	0.00	0.00	0.00
<b>620</b>	Laboratory	2.40	2.20	2.00	2.00	2.00	0.00
<b>631</b>	Family Health	10.21	10.21	11.49	11.49	10.35	(1.14)
<b>632</b>	Infectious Disease Control	5.16	5.16	4.21	4.19	4.19	0.00
<b>634</b>	Dental Services	2.58	2.58	3.40	3.30	3.30	0.00
<b>641</b>	Long Term Care	3.10	0.00	0.00	0.00	0.00	0.00
<b>642</b>	Adult Health	1.48	4.58	2.53	2.53	2.00	(0.53)
<b>651</b>	Food and Environmental Health	3.30	4.80	6.00	6.30	6.30	0.00
<b>652</b>	Environmental Health Services	1.50	0.00	0.00	0.00	0.00	0.00
<b>654</b>	Vital Records	2.20	2.20	2.40	2.40	2.40	0.00
<b>660</b>	Emergency Assistance/Community Intervention Ser	4.00	4.00	4.00	2.00	3.60	1.60
<b>671</b>	Mental Health Administration	1.50	1.50	1.50	1.50	1.50	0.00
<b>680</b>	Commission on Aging	1.50	1.50	1.50	1.50	1.50	0.00
	<b>Subtotal Health and Human Services</b>	<b>45.93</b>	<b>45.73</b>	<b>45.03</b>	<b>41.71</b>	<b>40.14</b>	(1.57)



<b>DEPARTMENT / DIVISIONAL PERSONNEL SUMMARY</b>		<b>1999-00</b>	<b>2000-01</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04 Difference</b>
<b>1600</b>	Library Administration	4.53	4.53	4.53	4.53	4.53	0.00
<b>1605</b>	Library Maintenance	3.64	3.64	3.64	3.64	3.64	0.00
<b>1610</b>	Reader's Services	7.01	7.01	7.44	7.44	7.44	0.00
<b>1615</b>	Children's Services	6.97	6.97	7.47	7.47	7.47	0.00
<b>1620</b>	Circulation	15.64	15.64	15.64	15.64	15.03	(0.61)
<b>1630</b>	Technical Services	13.19	13.19	13.19	13.19	13.19	0.00
<b>1640</b>	North Branch	2.98	2.98	2.98	2.98	2.98	0.00
<b>1645</b>	South Branch	2.31	2.31	2.31	2.31	2.31	0.00
<b>1650</b>	Information Services	9.25	9.25	9.12	9.92	9.65	(0.27)
	<b><i>Subtotal Library</i></b>	<b>65.52</b>	<b>65.52</b>	<b>66.32</b>	<b>67.12</b>	<b>66.24</b>	<b>(0.88)</b>
<b>1702</b>	Recreation, Parks and Forestry General Support	5.75	2.50	2.50	2.50	2.50	0.00
<b>1703</b>	Recreation Business and Fiscal Management	5.00	5.00	5.00	5.00	4.00	(1.00)
<b>1704</b>	Communications and Marketing	0.00	1.70	1.70	1.70	1.70	0.00
<b>1710</b>	Recreation General Support	0.00	3.50	3.50	2.50	2.50	0.00
<b>1712</b>	Robert Crown Community Center	5.45	7.17	7.17	7.17	7.17	0.00
<b>1713</b>	Chandler Community Center	2.80	5.87	6.87	6.87	6.87	0.00
<b>1714</b>	Fleetwood-Jourdain Community Center	5.50	7.33	9.33	9.33	9.33	0.00
<b>1715</b>	Fleetwood-Jourdain Community Theater	1.00	1.80	1.70	1.70	1.70	0.00
<b>1716</b>	At-Risk Programs	0.00	0.95	0.95	0.95	0.95	0.00
<b>1717</b>	Levy Senior Center	5.00	5.00	8.50	7.93	7.93	0.00
<b>1724</b>	Beaches	0.75	0.75	0.75	1.50	1.50	0.00
<b>1725</b>	Recreation Facility Maintenance	6.50	6.50	6.75	6.75	6.75	0.00
<b>1728</b>	Robert Crown Ice Center	5.78	10.94	10.94	10.94	10.94	0.00
<b>1732</b>	Sports Leagues	0.50	1.27	1.27	1.27	1.27	0.00
<b>1743</b>	Special Recreation	0.80	0.80	1.60	1.60	1.60	0.00
<b>1747</b>	Skate / Bus Program	1.90	2.30	2.30	2.30	2.30	0.00
<b>1749</b>	Park Service Unit	1.00	1.32	1.32	0.57	0.57	0.00

<b>DEPARTMENT / DIVISIONAL PERSONNEL SUMMARY</b>		<b>1999-00</b>	<b>2000-01</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04 Difference</b>
<b>1761</b>	Parks and Forestry General Support	5.00	3.00	3.00	3.00	3.00	0.00
<b>1762</b>	Horticulture Maintenance	14.00	15.00	15.00	15.00	15.00	0.00
<b>1763</b>	Maintenance of Parkway Trees	6.00	8.50	10.50	10.50	9.50	(1.00)
<b>1764</b>	Dutch Elm Disease Control	8.00	8.25	8.25	7.25	7.25	0.00
<b>1765</b>	Tree Planting	2.00	2.25	2.25	2.25	2.25	0.00
<b>1781</b>	Ecology Center	4.00	4.90	4.90	4.90	4.90	0.00
<b>1791</b>	Arts Council	1.80	0.75	0.75	0.75	0.75	0.00
<b>1792</b>	Noyes Cultural Arts Center	4.85	2.74	3.89	3.89	3.89	0.00
<b>1793</b>	Cultural Arts Program	0.00	2.13	3.13	3.13	3.13	0.00
	<b><i>Subtotal Recreation, Parks and Forestry</i></b>	<b>93.38</b>	<b>112.22</b>	<b>123.82</b>	<b>121.25</b>	<b>119.25</b>	<b>(2.00)</b>
<b>1800</b>	Parking System Management	6.00	6.00	6.00	6.00	6.00	0.00
<b>1810</b>	Parking Lots and Meters	7.00	7.00	7.00	7.00	7.00	0.00
	<b><i>Subtotal Parking Systems</i></b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>
<b>1900</b>	Water General Support	4.00	4.50	4.50	4.50	4.50	0.00
<b>1905</b>	Water Pumping	11.00	12.00	12.00	12.00	12.00	0.00
<b>1910</b>	Water Filtration	14.00	14.00	14.00	14.00	14.00	0.00
<b>1915</b>	Water Distribution	10.50	10.50	10.50	10.50	10.50	0.00
<b>1920</b>	Water Meter Maintenance	3.00	3.00	3.00	3.00	3.00	0.00
	<b><i>Subtotal Water</i></b>	<b>42.50</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	<b>0.00</b>

<b>DEPARTMENT / DIVISIONAL PERSONNEL SUMMARY</b>		<b>1999-00</b>	<b>2000-01</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04 Difference</b>
<b>2200</b>	Emergency Telephone System	2.00	3.00	3.00	3.00	4.00	1.00 0.00
<b>2610</b>	Community Development Block Grant (CDBG)	2.00	2.00	3.50	2.00	2.00	0.00
<b>3500</b>	Insurance Fund	0.00	0.00	0.00	2.00	1.55	(0.45)
<b>4010</b>	Fleet Services General Support	5.00	5.00	5.00	5.00	5.00	0.00
<b>4020</b>	Major Maintenance	11.00	11.00	11.00	11.00	11.00	0.00
<b>4030</b>	Vehicle Body Maintenance	1.00	1.00	1.00	1.00	1.00	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>6450</b>	Economic Development Fund	1.45	1.45	1.45	1.45	1.45	0.00
<b>7405</b>	Sewer Maintenance	13.50	14.00	14.00	14.00	14.00	0.00
	<b>GRAND TOTAL</b>	838.59	865.02	885.72	873.88	865.53	(8.35)

<b>DEPARTMENT / DIVISIONAL PERSONNEL SUMMARY</b>	<b>1999-00</b>	<b>2000-01</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04 Difference</b>
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<b>Division</b>	<b>Action Taken</b>
<b>110</b> City Manager's Office	Transfer of portions of Assistant City Manager and Assistant to the City Manager to
<b>141</b> Human Resources General Support	Transfer of 4 existing positions to this element for consolidation
<b>142</b> Employment and EEO	Transfer of existing positions from this element to 141 for consolidation
<b>142</b> Employment and EEO	Elimination of a Human Resources Assistant position
<b>160</b> Finance Administration	Elimination of a Finance Administrative Assistant position
<b>170</b> City Collector's Office	Addition of permanent part-time position
<b>180</b> Purchasing and Accounts Payable	Elimination of Buyer position
<b>331</b> Housing Code Compliance	Elimination of a Property Maintenance Inspector I position
<b>340</b> Building Code Compliance	Replacement of a Plan Reviewer position with contractual services
<b>430</b> Records Bureau	Addition of a permanent part-time position
<b>600</b> Director of Health and Human Services	Transfer of Outreach Specialist and Inclusion Specialist to 660
<b>632</b> Infectious Disease Control	Elimination of a Public Health Nurse position and adjustment in part-time staffing
<b>642</b> Adult Health	Elimination of a permanent part-time position
<b>660</b> Emergency Assistance	Transfer of Outreach Specialist and Inclusion Specialist from 600
<b>920</b> Street Cleaning	Elimination of a Public Works Maintenance Worker II
<b>1620</b> Circulation	Adjustment in permanent part-time staffing
<b>1703</b> Recreation Business and Fiscal Management	Elimination of Clerk Typist II position
<b>1764</b> Dutch Elm Disease Control	Elimination of Parks/Forestry Worker III

## CITY OF EVANSTON

### Budget Process

The Evanston City Council has adopted three primary pieces of legislation which govern the budget process.

Resolution 67-PR-79 establishes a Budget Policy for the City of Evanston. This policy provides guidelines for determining the amount of property tax to be levied, the funding for the Police and Fire Pension Funds, and the re-appropriation of fund balance

Ordinance 57-0-79 provides for the adoption of the annual budget. This ordinance establishes the following:

Fiscal Year - The fiscal year of the City of Evanston shall commence on March 1 each year and close on the last day of February each year.

Passage of the Annual Budget - The annual budget shall be adopted by the City Council before the beginning of the fiscal year to which it applies.

Compilation of the Proposed Budget - Each year the City Manager shall prepare and submit a proposed budget to the City Council on or before the last day of December. The proposed budget shall contain estimates of revenues available to the City for the fiscal year along with recommended expenditures for the departments, boards and commissions.

Revision of Annual Budget - Following City Council adoption of the budget, the City Council, by a vote of two-thirds of its members, shall have the authority to revise the budget by transferring monies from one fund to another or adding to any fund. No revision of the annual budget shall increase the budget in the event monies are not available to do so.

Public Hearing, Notice and Inspection of Budget - The City Council will hold a public hearing on the annual budget prior to final action by the City Council. Notice of this hearing shall be published in a local newspaper at least ten days prior to the public hearing. Copies of the proposed budget will be available for public inspection in printed form in the office of the City Clerk for at least ten days prior to the hearing.

Resolution 6-PR-78 establishes a policy concerning municipal budget procedures. The primary components of this resolution include the following:

Five months in advance of the submission of the City Manager's proposed budget to the City Council, the Administration and Public Works Committee shall publicize and conduct a public hearing to receive input from citizens concerning municipal appropriations for the coming year.

Sufficient copies of the proposed budget shall be placed on file with the City Clerk, the Public Library, and all library branches, and will be available for public inspection at these locations.

The City Council budget meeting agendas will be available to the public prior to the initial special meeting of the City Council on the proposed budget.

Each special meeting of the City Council on the proposed budget shall designate a period of time for citizen testimony concerning budget matters discussed during that special meeting. The length of such time shall be determined by the chairman prior to the budget meeting process.

**CITY OF EVANSTON BUDGET CALENDAR  
FISCAL YEAR 2003 - 2004**

**MONTH**

**ACTIVITY**

May 2002

Meet with City Council to review previous budget and set goals and objectives for the new budget year. Council provides staff direction for items to study or review for upcoming budget year.

June 2002

Review of feedback from prior year's budget process to be used for improvement and revision. Review of current GFOA standards.

Finance Director prepares revenue projections. Meets with City Manager.

Budget Office prepares expenditure projections. Meets with City Manager.

**July 2002**

**Preliminary Public Hearing held by Administration and Public Works Committee addressing issues for Proposed Budget.**

Revision of software, forms and budget schedule as needed to improve the budget process.

August 2002

Budget kickoff. General information session about the coming fiscal year's process, required forms and timetable. Budget goals.

September – October 2002

Staff meets with City Council to review studies and projects assigned in May. City Council determines which initiative will be reflected in the upcoming budget.

Individual technical assistance sessions held upon request. Financial data (projected revenues and expenditures) due from department heads.

Departmental Budget submissions due.

City Board and Commission Budgets to be submitted to the Budget Office.

Budget requests entered into financial software.

Departmental Budget Review Sessions held by Budget Office.

October, 2002

Departmental budget narratives, objectives and performance indicators entered into budget word processing document and reviewed for accuracy by Budget Office.

November, 2002	City Manager, Budget Officer, Finance Director meet to make final adjustments to the Proposed Budget.
December 2002	City Manager prepares Transmittal Message to City Council.
December 31, 2002	City Manager's Proposed Budget to be submitted to City Council.
January - February, 2003	Weekly Saturday budget review sessions by City Council. Response by City Staff to aldermanic budget memo requests. All sessions open to the public.
<b>February 3, 2003</b>	<b>Public Hearing on Proposed Budget.</b>
February 24, 2003	Final discussion and adoption of 2000-2001 Budget by City Council.
March 2003	City Council changes entered into Budget.  Updating of narrative, performance objectives and activity measures submitted by departments. Budget document updated to reflect changes.
April 2003	Printing, binding and distribution of City Budget.

# CITY OF EVANSTON

## GLOSSARY

- Appropriation:** An authorization made by the City Council which permits the City to incur obligations and to make expenditures of resources. The City Council appropriates annually, at the beginning of each fiscal year by department, agency or project, based upon the adopted Annual Fiscal Plan. Additional appropriations may be approved by the City Council during the fiscal year by amending the Annual Fiscal Plan and appropriating the funds for expenditure.
- Budget:** A fiscal plan showing estimated expenditures, revenue and service levels for a specific fiscal year.
- Budget Calendar:** The schedule of key dates or milestones, which the City departments follow in the preparation, adoption and administration of the budget.
- Budget Message:** The opening section of the budget which provides the City Council and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and the views and recommendations of the City Manager.
- Capital Improvement Program:** A plan for capital expenditures to provide long-lasting physical improvements to be incurred over a fixed period of several future years.
- Capital Improvement Program Budget:** A Capital Improvement Program (CIP) budget is a separate budget from the operating budget. Items in the CIP are usually construction projects designed to improve the value of the government assets. Examples of capital improvement projects include new roads, sewer lines, buildings, recreational facilities and large scale remodeling.
- Capital Outlay:** Refers to the purchase of land, buildings and other improvements and also the purchase of machinery and equipment items which have an estimated useful life of three years or more and belong to the classes of property commonly considered as fixed assets.
- Commodities:** All expenditures for materials, parts, supplies and commodities, except those incidentally used by outside firms performing contractual services for the City.
- Contractual Services:** Expenditures for services, which are obtained by an express or implied contract. Major types of contractual services are: (1) advertising and printing; (2) maintenance and repair services; (3) public utility services; and (4) travel and training.

<b>Debt Service:</b>	The City’s obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.
<b>Expenditure:</b>	This term refers to the outflow of funds paid or to be paid for an asset obtained or goods and services obtained, regardless of when the expense is actually paid. Note: An encumbrance is not an expenditure. An encumbrance reserves funds to be expended.
<b>Fiscal Year (FY):</b>	The time period designating the beginning and ending period for recording financial transactions. The City of Evanston uses March 1 to February 28 as its fiscal year.
<b>Fund:</b>	An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions. Commonly used funds in public accounting are general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds and special assessment funds.
<b>Objectives:</b>	The objectives in the performance area of the budget are statements of one-time projects. These statements are intended to address either a new service or project, or a significant change in focus or priority in response to a special community need or City effort to improve productivity. Objectives are generally limited to one fiscal year.
<b>Ongoing Activity Measures:</b>	These measures provide annual workload data on the activities of the City, which occur on an ongoing basis year after year.
<b>Other Charges:</b>	Includes operating charges primarily of a fixed charge nature that cannot properly be classified as personal services, contractual services or commodities. Examples would include pensions, debt service, insurance and Worker’s Compensation.
<b>Personal Services:</b>	Compensation to City employees in the form of wages and salaries. All wages and salaries are charged to the .10000 account series. Payments to individuals rendering services as “contractors” rather than employees are charged to the .20000 account series.
<b>Revenue:</b>	Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.
<b>Services Billed Out:</b>	Includes revenues received for services provided by one department to another <u>within the same fund</u> . An example would be the revenue received by the Parks Department from the Recreation Department for services provided in support of Recreation programs.
<b>Taxes:</b>	Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. The term does not include charges for services rendered only to those paying such charges, for example sewer service charges.



City of  
**Evanston**<sup>™</sup>

## **CAPITAL IMPROVEMENT PLAN**



## INTERDEPARTMENTAL MEMORANDUM

[www.cityofevanston.org](http://www.cityofevanston.org)

**DATE:** January 17, 2003  
**TO:** Roger D. Crum, City Manager  
**FROM:** Capital Improvement Team  
**SUBJECT:** 2003/4 -- 2007/8 CAPITAL IMPROVEMENT PROGRAM

Transmitted herewith for consideration by the City Council is a copy of the 2003/4- 2007/8 Capital Improvement Program (CIP). The five-year Capital Improvement Program has been prepared in accordance with the new Capital Improvement Fund Policies, which were approved by the City Council in October 2002. This year the Budget Policy Committee and City Council reviewed the policies for the Capital Improvement Program, which had been originally developed by the Plan Commission. A copy of the approved Policies is attached in Exhibit A.

The Capital Improvement Program is a five-year plan to address the City's capital needs. Each year the Budget Policy Committee and City Council establish a Budget Policy, which includes a goal for annual capital spending. In the past our goal has been \$6.0 million. This year because of the favorable interest rates the City will be able to fund \$6.5 million of capital projects for the same annual bond payment of \$600,000. We recommend that the City Council take advantage of this opportunity since the City's capital needs are great.

The first year of the Capital Improvement Program is the Capital Budget and is reviewed and approved each year by the City Council concurrent with the City Council's consideration of the operating budget. The subsequent four years of the Capital Program is presented for information only and sets forth the recommended plan for capital needs. It also provides the City Council and public with an overview of the City's capital infrastructure needs.

In the past, the planning of the Capital Improvement Program was done without the documented knowledge of the conditions of the City's capital needs. During the past several years, we have undertaken comprehensive assessments of our various capital assets (parks, streets, buildings, etc). These have included the Comprehensive Pavement Study; Parks, Forestry & Recreation Strategic Plan; the Analysis of the Civic Center; 10 Year Sewer Improvement Program and the assessments of the Police and Fire Stations, Chicago Avenue Corridor. These studies now serve as the foundation for the staff recommendations set forth in

the attached Capital Improvement Program. In addition, as part of the new financial requirements for municipalities –GASB 34 –the City conducted an extensive study of the City’s infrastructure. The result of this study, which was just completed in the past several months, will be a report, which will be submitted to the Administration and Public Works Committee in the near future. The FY 2003 financial statements will include the documentation of the City’s infrastructure for the first time. This information will also be used for capital improvements allocations and financing strategies.

The City Council has designated Saturday, January 27, 2003 for the presentation of the Capital Program. In preparation for the City Council’s review, this memorandum will:

- \*Highlight the 2003/04—2007/08 Capital Improvement Program
- \*Outline the 2003-04 Capital Budget
- \*Identify Policy Issues
- \*Set forth Recommendations

In addition the following appendices are included:

- Appendix A: **2003/4-2007/8 Capital Improvement Program**
- Appendix A-1: **Five-year Summary by Department and Funding Source**
- Appendix A-2: **Five-year Summary by Funding Source**

- Appendix B: **2003-2004 Capital Improvement Program Summary of Capital Budget Projects & Descriptions**

## **I. SUMMARY OF THE 2003/4-2007/8 CAPITAL IMPROVEMENT PLAN**

The attached 2003/04 – 2007/08 Capital Improvement Program represents the City’s commitment to the Capital Improvement Fund Policies recently adopted by the City Council. In addition, the Plan follows the plans and guidelines approved by the City Council over the past several years. This includes the Parks & Recreation Strategic Plan, comprehensive street improvement program, sewer improvement program, and plans for upgrade of public buildings. The five-year plan also includes some recommended funding strategies for other public buildings including the Civic Center and Arts Center. However, the City Council still needs to discuss and determine a final strategy for these properties.

The five-year plan includes the funding for the parks as outlined in the seven-year strategic plan. However, due to the planned construction on McCormick we are only funding the design for Eggleston Park and construction is schedule for 2005. We continue to fund street improvements in accordance with the strategy adopted by the City Council.

The 2002-03 CIP has approved funding for several corridor planning studies: Central Street and Other Neighborhood Districts. However, we have come to

understand that given our limited staff resources, the involvement of the community and the Plan Commission; we can realistically only undertake one or two major planning projects during a fiscal year. Currently, staff is continuing work on Howard Street, Chicago Avenue and the Westside. Once these areas are further along, we will initiate the planning process in the other areas outlined in the plan.

The proposed five-year plan (2003-2008) shows only one year (2003) of funding for the implementation of the Chicago Avenue Corridor Plan. However, it is staff's intention to develop an implementation funding strategy for the Chicago Avenue Corridor and present it to the City Council for consideration. The Plan Commission and staff are continuing the Westside corridor planning process and should be complete in second quarter 2003.

## **II. 2003- 2004 CAPITAL BUDGET**

### **A. General Obligation Bonds**

The projects being recommended for funding in the 2003/04 Capital Budget represent the second phase of projects begun this year; annual appreciations for capital maintenance projects; and additional funds for projects which were bid in 2002 or before where the City received bids in excess of appropriated revenue.

The Capital Budget funding level of \$6,500,000 represents an increased level of capital spending and is due to the favorable interest rates that are available to the City. This increase level of available revenue is still at an annual debt service level of \$600,000. A brief highlight of some of the projects is contained herein but a more complete summary of each of the capital budget projects is in Appendix B-2.

### ***Parks & Recreation***

The projects outlined in the 2003-2004 Capital Budget are in substantial compliance with park improvement seven-year plan, which was adopted by the City Council in 2000. The improvements in the next fiscal year include the following projects: Foster Park Soccer/Football Renovation; Fitzsimmons Tennis Courts; Clyde/Brummel Park, Gilbert Park, Dempster Street Beach office, Merrick Rose Garden, Lee Street drinking fountain replacement, Fleetwood/Jourdain Stage Upgrade, Cartwright Park, Eggleston Park, Ladd Arboretum, Lovelace Park, Kelly Park Restoration, Leahy Park, Ecology Center Driveway, Noyes Center Studio Upgrades, Park Furniture Replacement, and Crown Center Systems Repair.

The modifications from the seven-year plan include additional funds for Dempster Street Beach office and the Merrick Rose Garden due to bids which exceeded available funds. Also, Cartwright Park represents funding to correct some park flooding which needs to be addressed at this time. Finally, the funding for

Eggleston Park represents only funding for design. The McCormick Blvd project will be underway next year and staff does not recommend undertaking both of these projects at the same time. It is recommended that the park area be used as a staging area during the construction since that will have the least impact on the area. Therefore design work will be done in 2003 and construction is in 2004.

### ***Street Improvements***

Last year the City completed a comprehensive street system evaluation study. The City Council reviewed the study and adopted a five-year plan as recommended by staff. The first year of the program is under design and plans are being prepared to complete approximately \$1.7 million of street paving, curb work, and related roadway maintenance in each of the next five years. We are now utilizing both MFT funds (\$1.2 million per year) and General Obligation Bonds (\$500,000 per year) for our street resurfacing program.

### ***Public Buildings***

The planning and implementation of a strategy to improve all of our public buildings is an important component of the capital program. To date, we have tried to undertake assessments and plan for the eventual rehabilitation or replacement of all of our public facilities. To date we have focused upon public safety buildings and parks. The capital budget reflects the continued attention to these buildings. The immediate focus is the rebuilding of Fire Station #3 and the planning for the Civic Center and Crown Center. These projects will require a significant amount of staff resources and we are trying to focus our attention on only a few projects each year. In the past with additional resources we were able to do more simultaneous planning and implementation of projects but our projects and processes are becoming more complex and we need to limit our projects.

### ***Financial Software***

The implementation of the financial software program is progressing on schedule. It is a major undertaking for staff but one that each of us believes will provide better service for both our internal and external customers. The Capital Budget reflects our continued implementation of this project.

### ***Commercial Districts***

As previously stated, we currently undertaking corridor planning studies on the west side and initiating the implementation of the Chicago Avenue Corridor Plan. The Plan Commission, which is facilitating the process hopes to complete the West Side Planning process with the community in the second quarter of 2003 and will present their recommendations to the City Council. The City Council recently approved the design work for the first portion of the implementation of the Chicago Avenue Corridor plan, which will be underway in 2003. Finally, staff continues to attempt to stimulate additional private investment in the Howard

Street corridor. All of these projects require significant staff commitments and we will probably not be able to undertake more in 2003.

***Street Lighting***

The City Council has approved a multi-year program to upgrade the electrical components of the streetlights, which involves changing the mercury vapor lamps to a new system called induction lighting. We are proposing to complete this project in three years. We estimate that the project will cost at least \$3 million to complete. We have completed an extensive field-testing phase and have issued the bid documents to select a contractor to supply the electrical components and a contractor to construct a housing and assemble the units for installation by City crews. Bids will be back in the near future and we will have a much better estimate of the time and cost of this much-needed project.

**B. NON-GENERAL OBLIGATION BONDS/PROJECTS**

There are many capital projects that the City undertakes every year with the use of non-general obligation bonds. These include all of the capital projects, which use the enterprise funds or special dedicated revenues. The major one has been the water and sewer projects, CDBG, and TIF supported projects.

***Sewer System Improvements***

The 2003 CIP reflects the continued commitment to the improvement of the City's sewer system. This long-term project began in the late 80's with the planning and the City Council's approval of the Improvement Plan adopted in December 1990. The Plan outlined a \$158,000,000 program to mitigate the problems residents have been experiencing for years, such as combined sewage surcharge into basements. The construction program was initiated in 1991 and is approximately 80% complete at this time. The current status of each phase is summarized below:

Phase I, II, III, IV, V and Phase VII, Contracts A, B, C, D, E, F, G, & H	Construction Complete
Phase VI, Contract A	Construction Complete
Phase VIII, Contract A	Construction Complete
Phase VI, Contract B	Litigation- no work
Phase VI, Contract C	Work in progress
Phase VIII, Contract B	Out to Bid
Phase IX, Contract A	Out to Bid
Phase IX, Contract B	Design -2003 & Bid 2004
Phase X, Contract A	Out to Bid
Phase X, Contract B	Design-2003 & Bid 2004

The repayment of the debt associated with the Long-Range Sewer Improvement Program is funded through the Sewer Fund. An ordinance (12-O-00) approved in February 2000 has set forth the rate increases. It is planned for a rate increase in 2003, which will result in a rate of \$4.13 per cubic feet.

### ***Water Fund***

The projects, which are planned in the 2003 CIP, will be completed without any increase in the water rates. The proposed projects continue the upgrade to this important capital building. While the facility is maintained in excellent condition, there do always exist components, which need to be replaced and upgraded. The water main replacement projects are coordinated with street projects so as to minimize disruptions for the community

### ***Community Development Block Grant***

The capital projects, which have been approved by the Community Development Block Grant Committee, have been included in the Capital Budget. Staff's policy has been to recommend all capital projects within the CDBG target area to the Committee for funding.

## **III. CIP POLICY ISSUES & PRIORITY PROJECT REVIEWS**

The City Council's annual review of the Capital Improvement Program is the opportunity for the Council and public to review the capital infrastructure needs of the community, review community input, establish priorities and funding levels. As we have stated so often, the magnitude of our capital needs is great and totals over \$250 million. We are grateful for the City Council's commitment to the built environment and recognize that the Plan does not address all of our capital needs but does represent a good strategy to continue to address our needs.

The recently adopted Capital Improvement Fund Policy will assist staff in our annual development of the CIP. We would like to continue to work the Budget Committee and Administration & Public Works to explore capital funding options. We are hopeful that with the addition of a Budget Analyst/Grant Writer that we will be able to increase our grants for capital projects. However, recognizing the considerable fiscal constraints at all levels of government, we must be prepared not only to take advantage of grant opportunities but also adjust our timetable for some projects if necessary.

Regardless of the fiscal constraints there are several projects, which we look forward to working with the City Council to develop an action plan for each. These include the Civic Center, the Arts Center, Fountain Square, Crown Center and the Recycling Center. Each of these buildings is a valuable physical asset and a great community resource. Each have major capital needs and a thorough review and plan must be developed for each even if funding is not available at this time.

## **IV. RECOMMENDATIONS**

At this time it is recommended that the City Council:

- (1) Accept the attached 2003/4- 2007/8 Capital Improvement Program
- (2) Review and consider the 2003-2004 Capital Budget

- (3) Further explore capital funding options
- (4) Approve the sale of the following Debt instruments in 2003 as follows:

<b>Property Tax Supported Debt</b>	
City wide Capital Improvements	\$ 6,500,000

<b>Non-Property Tax Supported Debt</b>	
Citizen funded Alley Improvements	200,000

<b>TOTAL 2003/04 GENERAL OBLIGATION BOND ISSUE</b>	<b>\$ 6, 700,000</b>
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**Capital Improvement Team:**

Judith Aiello, Assistant City Manger  
 Maureen Barry, Assistant to the City Manager  
 Bobbe Tolsen-Brown, Purchasing Director  
 Patrick Casey, Director of Management & Budget  
 Paul D'Agostino, Superintendent of Parks & Forestry  
 Robert Donenker, Superintendent of Recreation  
 Richard Figuerelli, Superintendent of Water & Sewer  
 Mark Franz, Assistant to the City Manager  
 Keith Fujihara, Deputy Director of Public Works/City Engineer  
 Douglas Gaynor, Director of Parks, Recreation & Forestry  
 Aleksandr Granchalek, Management Analyst  
 Sam Hunter, Deputy Fire Chief  
 David Jennings, Director of Public Works  
 Frank Kaminski, Police Chief  
 Frank Kassen, Construction Manager  
 Anil Khatkhate, ADA/CIP Manager  
 Stefanie Levine, Landscape Architect  
 Regina Lookis, Assistant Superintendent of Water & Sewer/Administration  
 Dennis Marino, Assistant Community Development Director /Planing  
 Dennis Nilsson, Commander-Police Department  
 Catherine Radek, Superintendent of Administrative Services/Public Works/Fleet  
 Max Rubin, Director of Facilities Management  
 Carlos Ruiz, Preservation Coordinator  
 Bruce Slown, Director of Information Systems  
 William Stafford, Director of Finance  
 Lloyd Shephard, M/W/EBE Coordinator  
 David Stonebeck, Assistant Superintendent of Water & Sewer/Operations  
 John Wilkenson, Fire Chief  
 James Wolinski, Director of Community Development  
 Barbara Zdanowicz, Assistant Finance Director

**EXHIBIT A**  
**CAPITAL IMPROVEMENT FUND POLICY**

# Capital Improvement Fund Policy

## Section I: Objectives and Priorities

The overall goal for Evanston's capital improvement effort is:

A comprehensive capital improvement program that is used by decision makers to guide capital investments, make the best use of limited resources and provide community facilities that function well and contribute to the attractiveness, public health and safety of the City.

To accomplish this goal, a broad set of objectives and policies has been developed to guide preparation and monitoring of the capital improvement program. These broad objectives, priorities and policies adopted by the City Council guide staff each year as a capital program is developed and presented to the City Council for review and consideration.

### Objectives

- Undertake a comprehensive assessment of all capital needs and develop a strategic plan to meet the city's capital needs, so that projects and funding are rationally sequenced, coordinated and kept on the public agenda.
- Undertake capital improvements that are needed to maintain existing public facilities, increase operating efficiency and reduce operating costs.
- Undertake capital investments that encourage and support economic development or directly produce income.
- Undertake capital improvements that are of the highest quality that the city can afford which enhance Evanston's physical appearance, public image, and quality of life and promote public health and safety.
- Limit the extent to which local property taxes are required to finance capital improvements.
- Plan all capital projects to meet ADA requirements.

## **Priorities**

- Project major capital improvement replacement needs to cover a 20 to 30 year period so that a long-range capital maintenance plan can be developed.
- Set priorities for capital improvements and match projects with appropriate funding sources.
- Monitor implementation of the Capital Improvement Program through periodic capital improvement staff meetings and reports to the Administration and Public Works Committee.
- Undertake an annual review of capital improvement funding sources and an assessment of capital improvement projects proposed for the following years.
- Commit funds annually for improvements so that incremental progress can be made toward long-range goals.
- Coordinate planned capital improvement projects where opportunities exist to do so.
- Leverage local capital improvement funds to the extent possible.
- Give priority to projects that further the objectives of the Comprehensive General Plan.

More specific policies have also been written to guide the scheduling and prioritization of projects within each of the major project classifications.

## **Economic Development**

- Make capital investments needed to realize the full potential of the Downtown Redevelopment.
- Coordinate improvements made in retail and commercial areas.
- Develop and implement programs to upgrade and maintain streetscapes in each neighborhood business district within the city.

- Develop and implement plans for capital needs of neighborhood economic development.

### **Environment**

- Maintain water system improvements needed to ensure a safe and adequate water supply.
- Develop and implement programs to eliminate environmental hazards where they exist in City facilities and on public grounds.
- Participate in development of area wide solutions to the problem of solid waste disposal and promote local recycling and waste reduction efforts to minimize solid waste disposal requirements and conserve resources.
- Complete the long-range comprehensive sewer plan.

### **Parks and Recreation**

- Rehabilitate parks through periodic replacement of pavement, athletic fields and courts, equipment, site furnishings, infrastructure and landscaping.
- Undertake improvements to enhance and protect the lakefront park system.
- Maintain Evanston's community recreational facilities to the high standard expected.
- Bring play equipment into compliance with current CPSC and ASTM safety guidelines and ADA requirements.

### **Public Buildings**

- Consider life cycle costs (long-term costs of maintenance, operation, utilities and financing) in making decisions concerning construction, purchasing, disposal or rehabilitation of public facilities.
- Continue to undertake preventive maintenance, energy conservation, and rehabilitation programs for public buildings.

- Undertake projects needed to improve the security of public buildings and facilities.
- Complete the fire station construction and improvement plan.
- Complete the rehabilitation of the Police/Fire Headquarters.
- Undertake projects and improvement to municipal facilities to meet the standards of the Federal Americans with Disabilities Act (ADA).
- Develop and implement a plan for the municipal offices.
- Implement policy advocating art within city building projects, in compliance with Title 7, Chapter 16 of the City Code.

### **Transportation**

- Improve the condition, efficiency and safety of Evanston's circulation system.
- Undertake improvements needed to keep municipal parking facilities well maintained, safe and attractive.
- Plan and implement expanded public parking inventory.
- Continue the City's programs for maintaining curbs, gutters and sidewalks.
- Evaluate all sidewalks and develop an improvement schedule.
- Enhance livability of neighborhoods by implementing various traffic controls.
- Improve Evanston's remaining unpaved streets and alleys.
- Implement a citywide bike plan and encourage intermodal transportation.
- Ensure adequate street lighting to balance crime prevention, safety and residential atmosphere.
- Develop plans and programs to improve the appearance and maintenance of rail embankments, viaducts and rail stations.

## **Section II: Fiscal Management**

### **Capital Expenditure Policies**

- Drawn from the long range capital needs list, a five year capital improvement program will be developed and updated annually, including anticipated funding sources.
- The City will maintain all its physical assets at a level adequate to protect the City's capital investment and to minimize future maintenance and replacement costs.
- The City will coordinate development of the capital improvement budget with the development of the operating budget. Future operating costs associated with new capital improvements will be projected and included in operating budget forecasts.
- If a new project (non-emergency) is identified during the fiscal year, staff shall prepare a report to the City Council describing the project, and if necessary recommend a decrease in another approved project so as not to alter the overall appropriation for the capital budget.

### **Capital Financing Policies**

- Long-term borrowing will not be used to finance current operations or normal maintenance.
- Capital projects financed through the issuance of bonds will be financed for a period not to exceed the expected useful life of the project.
- The City will establish an appropriate mix of bonded debt and pay-as-you-go financing in the funding of capital projects. The City will strive to find more streams of revenue to support pay-as-you-go financing of its future capital improvements.
- Dedicated revenue stream options include but are not limited to excess funds, additional taxes (i.e. motor fuel tax for street improvements) and use of tax increment financing revenues as they become available.
- Outstanding tax-supported debt shall not exceed \$75 million.

## **Capital Project Planning and Cost Containment**

- City staff will meet monthly to review the progress on all outstanding projects. Semi-annual reports will be presented to the Administration & Public Works Committee.
- Identification of funding opportunities should be included within the project development phase.
- Recognize that most projects will take at least two years to plan and implement.
- Where appropriate, separate project planning and execution costs, acknowledging that approving a study does not guarantee the implementation of the project.
- For any enterprise fund or storm water management fund that is supporting debt, an annual rate study will be performed to ensure that the fees or rates are sufficient to meet the debt service requirements.
- A five –year projection of revenues and expenditures for the general, special revenue, and enterprise funds should be prepared to provide strategic perspective to each annual budget process.

## **Contingencies Account**

- A contingency line item should be included for each project equal to 10% of the project's estimated cost.
- A bond funded capital plan contingency account shall be included at the beginning of each fiscal year. This shall be equal to 10% of the current year general obligation capital improvement projects.
- Funds from the overall CIP contingency account can be used to supplement a project if none are available within the department's existing projects.
- Any unused contingency funds could be reallocated by the City Council at the end of the fiscal year.

## **Emergency Fund Reserves**

- An emergency account within the capital improvement fund shall be established to fund emergency capital needs.
- The emergency account shall be initially funded through a one-time revenue source and replenished with a percentage of project surpluses at the end of the fiscal year.

## **Grants**

- City staff should seek grants for projects which are in the current fiscal year, the five year plan, or fund a recognized city need.
- For projects not currently funded or in the 5 year plan, the Council must approve the reduction or elimination of a previously planned project
- If a grant is received, the original funds can be used in any of the following ways:
  - Reallocated to a new project within the 5 year plan within the same area.
  - Reallocated to a priority list of projects approved by the City Council during consideration of the capital plan.
  - Used to expand the scope of the existing project for which the grant is received.
  - Placed in the contingency fund for future matches or cost overruns.
  - Placed in an emergency fund for unanticipated projects.
- The city shall hire a grant writer for a two-year trial period.

## **Community Development Block Grant Funds**

- A comprehensive program for all capital projects in the CDBG target area will be presented to the CDBG Committee.

**APPENDIX A**

**2003/4-2007/8 CAPITAL IMPROVEMENT PROGRAM**

**Appendix A-1  
FIVE-YEAR SUMMARY BY DEPARTMENT AND FUNDING SOURCE**

**Appendix A-2  
FIVE-YEAR SUMMARY BY FUNDING SOURCE**

APPENDIX A-1

**FIVE-YEAR SUMMARY BY DEPARTMENT AND FUNDING SOURCE**

# CAPITAL PLAN

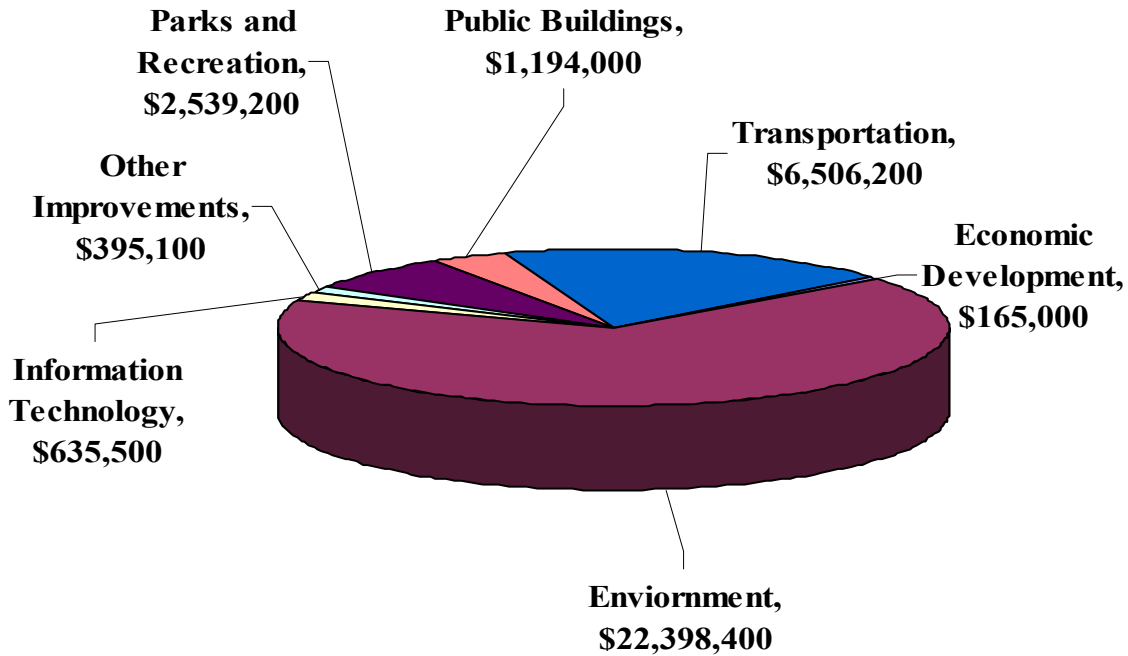
City of Evanston, IL

## DEPARTMENT

2003 thru 2007

Department	2003	2004	2005	2006	2007	Total
Economic Development	165,000	165,000	65,000	65,000	115,000	575,000
Environment	22,398,400	21,213,180	3,378,000	8,421,000	2,638,500	58,049,080
Information Technology	635,500	1,115,000	1,115,000	1,115,000	901,000	4,881,500
Other Improvements	395,100	450,000	450,000	50,000	50,000	1,395,100
Parks & Recreation	2,539,200	3,147,500	2,676,000	1,695,000	1,695,000	11,752,700
Public Buildings	1,194,000	24,227,500	780,000	535,000	3,466,100	30,202,600
Transportation	6,506,200	4,391,700	6,112,750	4,504,250	1,976,000	23,490,900
<b>Total</b>	33,833,400	54,709,880	14,576,750	16,385,250	10,841,600	130,346,880

## 2003 Projects by Department



# CAPITAL PLAN

## City of Evanston, IL

### PROJECTS BY DEPARTMENT & FUNDING SOURCE

2003 thru 2007

Department	Project	Priority	2003	2004	2005	2006	2007	Total
<b>Economic Development</b>								
	GO Bond Issuance Costs	0	65,000	65,000	65,000	65,000	65,000	325,000
	Westside Neighbors Planning Project	0	100,000					100,000
	Central Street Corridor Planning Project	0	0	100,000				100,000
	Neighborhood Economic Development	0					50,000	50,000
	Economic Development Total		<b>165,000</b>	<b>165,000</b>	<b>65,000</b>	<b>65,000</b>	<b>115,000</b>	<b>575,000</b>
	<i>Bonds - Property Tax Supported</i>		165,000	165,000	65,000	65,000	115,000	575,000
	<i>Economic Development Total</i>		<b>165,000</b>	<b>165,000</b>	<b>65,000</b>	<b>65,000</b>	<b>115,000</b>	<b>575,000</b>
 <b>Environment</b>								
	Phase 6A Construction	0				675,000		675,000
	ADA Renovations	2			200,000			200,000
	Service Building Window Replacement	3			50,000			50,000
	Main St. (Asbury - Dodge)	3			500,000			500,000
	Repairs to 1895 Suction Well	0			200,000			200,000
	Phase 9B Design	0	11,900					11,900
	Phase 10B Design	0			16,500			16,500
	Main Street (Dodge - McDaniel)	0		578,000				578,000
	Emerson (Sheridan West 1/2 Block)	0	70,000					70,000
	Grove (Dewey - Ashland)	0					157,500	157,500
	Eng. Services Scrubber/Access and Garages	0	50,000	100,000				150,000
	Garage 1 Foundation Repairs	0	50,000					50,000
	Wash Water Return Flow Meter and Control Valve	0	50,000					50,000
	North Standpipe Recirculating System	0	100,000					100,000
	Low Lift Pumping Unit in Suction Well	0	50,000	750,000				800,000
	Replacement of High Lift Meter	0	100,000					100,000
	UPS System	0	60,000					60,000
	Filter Gallery High Bay and Other Bldg Repairs	0	250,000					250,000
	Filter Rehab (#19-#24)	0			1,100,000	1,100,000		2,200,000
	Cell in Detention Basin (Additional)	0				2,000,000	1,806,000	3,806,000
	Review of SCADA System	0				10,000		10,000
	Phase 10C Construction	0				2,958,100		2,958,100
	Phase 10C Construction Engineering	0				292,000		292,000
	Catch Basins	0	100,000	100,000	100,000	100,000	100,000	500,000
	Emergency Sewer Work	0	75,000	75,000	75,000	75,000	75,000	375,000
	Greenwood (Hinman-Sheridan) Phase VIII	0		357,000				357,000
	Sewer Lining	0	200,000	200,000	200,000	200,000	200,000	1,000,000
	Monticello (Orrington-Ridge) Phase IX-A	0	187,000					187,000
	Street Improvement Sewer Projects	0	300,000	300,000	300,000	300,000	300,000	1,500,000
	Crain (Ridge - Sherman) Phase VIII	0				268,800		268,800
	Ridge (Brummel-Dobson)	0			138,000			138,000

Low Lift #4 Engine Replacement	474	0		100,000			100,000
Filter Shop Expansion	477	0			150,000		150,000
Chemical Building Accessway	478	0	350,000				350,000
Croft Lane (Crain North)	480	0			39,100		39,100
Dempster (Judson - Forest)	481	0		115,000			115,000
Fowler (Dempster - Church) Phase X	482	0	438,000				438,000
Greenleaf (Hinman - Michigan) Phase X-A	484	0		283,500			283,500
Judson (Davis - Dempster) Phase X-A	485	0	325,000				325,000
Ridge (Greenwood - Crain)	487	0			253,000		253,000
Garages	52	0		625,000			625,000
Chlorine Scrubber	585	0		200,000			200,000
Phase 10A Construction	589	0	8,829,300				8,829,300
Phase 10A Construction Engineering	590	0	974,200				974,200
Phase 10B Construction Engineering	592	0		338,300			338,300
Phase 10B Construction	593	0		3,447,900			3,447,900
Water Meter Changeout/Radio System	60	0	100,000				100,000
Phase 8B Construction	601	0	2,808,800				2,808,800
Phase 8B Construction Engineering	602	0	225,000				225,000
Phase 9A Construction	606	0	6,385,600				6,385,600
Phase 9A Construction Engineering	607	0	694,600				694,600
Phase 9B Construction	608	0		2,729,100			2,729,100
Phase 9B Construction Engineering	609	0		325,100			325,100
Orrington (Monticello - Lincoln) Phase IX-A	616	0	352,000				352,000
Distribution Hydraulic Analysis	624	0	50,000				50,000
Phase 6B Construction	634	0		9,491,580			9,491,580
Phase 6B Construction Engineering	635	0		808,200			808,200

Environment Total      **22,398,400**    **21,213,180**    **3,378,000**    **8,421,000**    **2,638,500**    **58,049,080**

<b><i>IEPA Loan Funds</i></b>			17,931,700	16,286,213		2,925,100	37,143,013
<b><i>Sewer Capital Fund</i></b>			675,000	675,000	675,000	675,000	3,375,000
<b><i>Sewer Reserves</i></b>			1,997,700	853,967	16,500	1,000,000	3,868,167
<b><i>Water Fund - DI &amp; E A/C</i></b>			1,794,000	3,398,000	2,686,500	3,820,900	13,662,900
<b><i>Environment Total</i></b>			<b>22,398,400</b>	<b>21,213,180</b>	<b>3,378,000</b>	<b>8,421,000</b>	<b>58,049,080</b>

**Information Technology**

GIS Basemap Updating	04-01	0	50,000	15,000	15,000	15,000	15,000	110,000
Public Safety Radio Equipment Replacement	04-02	0		500,000	500,000	500,000	500,000	2,000,000
Property Standards Field Computers	561	0					36,000	36,000
Planned Technology Replacement Schedule	6910	0	335,500	350,000	350,000	350,000	350,000	1,735,500
City Network Infrastructure	6912	0	150,000	150,000	150,000	150,000		600,000
Financial/Human Resources Software System	7011	0	100,000	100,000	100,000	100,000		400,000

Information Technology Total      **635,500**    **1,115,000**    **1,115,000**    **1,115,000**    **901,000**    **4,881,500**

<b><i>Bonds - Property Tax Supported</i></b>			635,500	1,015,000	1,015,000	1,015,000	801,000	4,481,500
<b><i>ETSB Funds</i></b>				100,000	100,000	100,000	100,000	400,000

*Information Technology Total*      **635,500**    **1,115,000**    **1,115,000**    **1,115,000**    **901,000**    **4,881,500**

## Other Improvements

Grant Writer	04-28	0	50,000	50,000	50,000	50,000	50,000	250,000
Contingency Fund	04-32	0	104,400	200,000	200,000			504,400
Emergency Project Reserves	04-33	0	100,000	200,000	200,000			500,000
Grant Match	Fire 01	0	140,700					140,700
Other Improvements Total			<b>395,100</b>	<b>450,000</b>	<b>450,000</b>	<b>50,000</b>	<b>50,000</b>	<b>1,395,100</b>

### *Bonds - Property Tax Supported Federal/State Grants*

			296,600	450,000	450,000	50,000	50,000	1,296,600
			98,500					98,500
<i>Other Improvements Total</i>			<b>395,100</b>	<b>450,000</b>	<b>450,000</b>	<b>50,000</b>	<b>50,000</b>	<b>1,395,100</b>

## Parks & Recreation

Crown Soccer Field Renovation & Irrigation System	01-31	0				200,900		200,900
Foster Park Soccer/Football Renovation/Irrigation	01-32	0	416,300	633,500	755,000			1,804,800
Crown Baseball/softball Renovation/Irrigation	01-33	0				522,600		522,600
Bent Park Tennis Court Renovation	01-35	0			122,200			122,200
Crown Park Tennis Court Renovation	01-37	0					338,300	338,300
Fitzsimmons Park Tennis Court Renovation	01-38	0	218,500					218,500
Crown Tennis Court Lighting Renovation	01-39	0					120,400	120,400
Bent Park Basketball Court Renovation	01-41	0			57,500			57,500
Clyde/Brummel Park Basketball Court Renovation	01-44	0	183,400					183,400
Larimer Park Basketball Court Renovation	01-46	0			57,500			57,500
Crown Park Improvements	01-49	0	225,100	718,500	220,000	1,163,600		
Eiden Park Improvements	01-50	0			355,800			355,800
Gilbert Park Restoration	01-51	0	233,700					233,700
Monroe Tot Lot Improvements	01-53	0			116,800			116,800
Sargent Park Improvements	01-54	0			137,900			137,900
Smith Park Improvements	01-55	0					435,300	435,300
Dempster Street Beach Office	04-04	0	51,000					51,000
Target Area Parkway Tree Installations	04-06	0	23,000					23,000
Merrick Rose Garden	04-07	0	153,900					153,900
Lee Street Drinking Fountain Replacement	04-08	0	25,000					25,000
Cartwright Park	04-29	0	61,000	132,500				193,500
Beck Park Restoration	132	0			112,600	58,000	179,100	349,700
Eggleston Park Restoration	168	0	100,000	450,000				550,000
Ladd Arboretum - Capital Maintenance	189	0	25,000	25,000	25,000	25,000	25,000	125,000
Levinson Tot Lot Restoration	205	0		131,500				131,500
Lovelace Park Site Improvements	217	0	13,000	912,900				925,900
Mason Park Facility Rehab	220	0	150,000	369,000	226,000			745,000
Kelly Park Restoration	416	0	155,000					155,000
Shore Improvements	4688	0	30,000	30,000	30,000	30,000	30,000	150,000
Leahy Park Renovation	469	0	395,400					395,400
Mason Park Improvements	472	0		133,800	119,600			253,400
Ecology Center Driveway Improvements	506	0	45,000					45,000
Noyes Studio Upgrade Matching Program	6923	0	40,000	40,000	40,000	40,000	40,000	200,000
Park Furniture Replacement	6980	0	50,000	50,000	50,000	50,000	50,000	250,000
James Pk Soccer Fld Renovation/ Irrigation System	7031	0		189,300	195,000		206,900	591,200
Crown Center Systems Repair	7163	0	50,000	50,000	50,000	50,000	50,000	250,000
Fleetwood Jourdain Theater Rehab	FJ 03	0	120,000					120,000
Parks & Recreation Total			<b>2,539,200</b>	<b>3,147,500</b>	<b>2,676,000</b>	<b>1,695,000</b>	<b>1,695,000</b>	<b>11,752,700</b>

<b>Bonds - Property Tax Supported</b>	1,693,900	2,125,000	1,675,000	1,675,000	1,675,000	8,843,900
<b>CDBG Funds</b>	405,500	1,002,500	981,000			2,389,000
<b>Federal/State Grants</b>	419,800					419,800
<b>Private Sources</b>	20,000	20,000	20,000	20,000	20,000	100,000

*Parks & Recreation Total*      **2,539,200**    **3,147,500**    **2,676,000**    **1,695,000**    **1,695,000**    **11,752,700**

**Public Buildings**

Security Cameras and Surveillance System	04-09	0	129,000				129,000
Art Center Coach House Apartments	04-12	0	200,000				200,000
Fleetwood Jourdain Roof Replacement	04-16	0		162,500			162,500
Police - Fire Headquarters Fixtures and Equipment	04-31	0	60,000				60,000
Clark St. Beach house Rehab	235	0				27,250	27,250
Dempster St. Beach House Rehab	236	0				29,000	29,000
Greenwood St. Beach House Rehab	237	0				27,250	27,250
Lee St. Beach House Rehab	238	0				27,250	27,250
Light House Fog House Rehab	239	0				104,200	104,200
Evanston Art Center Asbestos R&R	267	0				100,000	100,000
Fire Station #5 Renovation	290	0				1,605,000	1,605,000
Lighthouse Beach House Repairs	294	0				14,250	14,250
Emergency Generator	295	0				50,000	50,000
Long Range Bldg. System Analysis	296	0				35,000	35,000
ADA Improvements	361	0	0	75,000	75,000	75,000	225,000
Relocation of South Branch	610	0				596,900	596,900
Civic Center 2000+	638	0		23,000,000			23,000,000
Service Center Roof	SC 02-01	0		720,000			720,000
Service Center Parking Deck Repairs	SC 04-18	0			185,000		185,000
Service Center Entrance Doors	SC 04-19	0	62,000				62,000
Service Center Air Conditioning	SC 04-20	0	225,000				225,000
Service Centr Building Sealing	SC 04-21	0	43,000				43,000
Service Center Exterior Lighting	SC 04-22	0	32,000				32,000
Service Center Assessment	SC 04-37	0	50,000				50,000
Service Ctr. Computer Energy Mgmt. System	SC 310	0	60,000				60,000
Service Center Fire Suppression System	SC 314	0				150,000	150,000
Service Center Fleet Services Door	SC 316	0	25,000				25,000
Service Center Painting-Exterior/Interior	SC 321	0	35,000	35,000	40,000		110,000
Service Center Retaining Wall Replacement	SC 323	0		220,000			220,000
Vehicle Wash	SC 413	0				240,000	240,000
Serv. Ctr. Overhead Door Replacement	SC 576	0			460,000	460,000	1,380,000
Service Center D-Building Sprinkler System	SC 6926	0	115,000				115,000
Service Center Salt Dome Replacement	SC 6929	0	83,000				83,000
Service Center Doors and Security System	SC 7043	0	30,000	15,000	20,000		65,000
Service Ctr. D-Building Ventilation Improv	SC 7070	0	45,000				45,000

**Public Buildings Total**      **1,194,000**    **24,227,500**    **780,000**    **535,000**    **3,466,100**    **30,202,600**

<b>Bonds - Property Tax Supported</b>	1,194,000	24,227,500	595,000	535,000	3,466,100	30,017,600
<b>Parking Fund Annual Budget</b>			185,000			185,000

*Public Buildings Total*      **1,194,000**    **24,227,500**    **780,000**    **535,000**    **3,466,100**    **30,202,600**

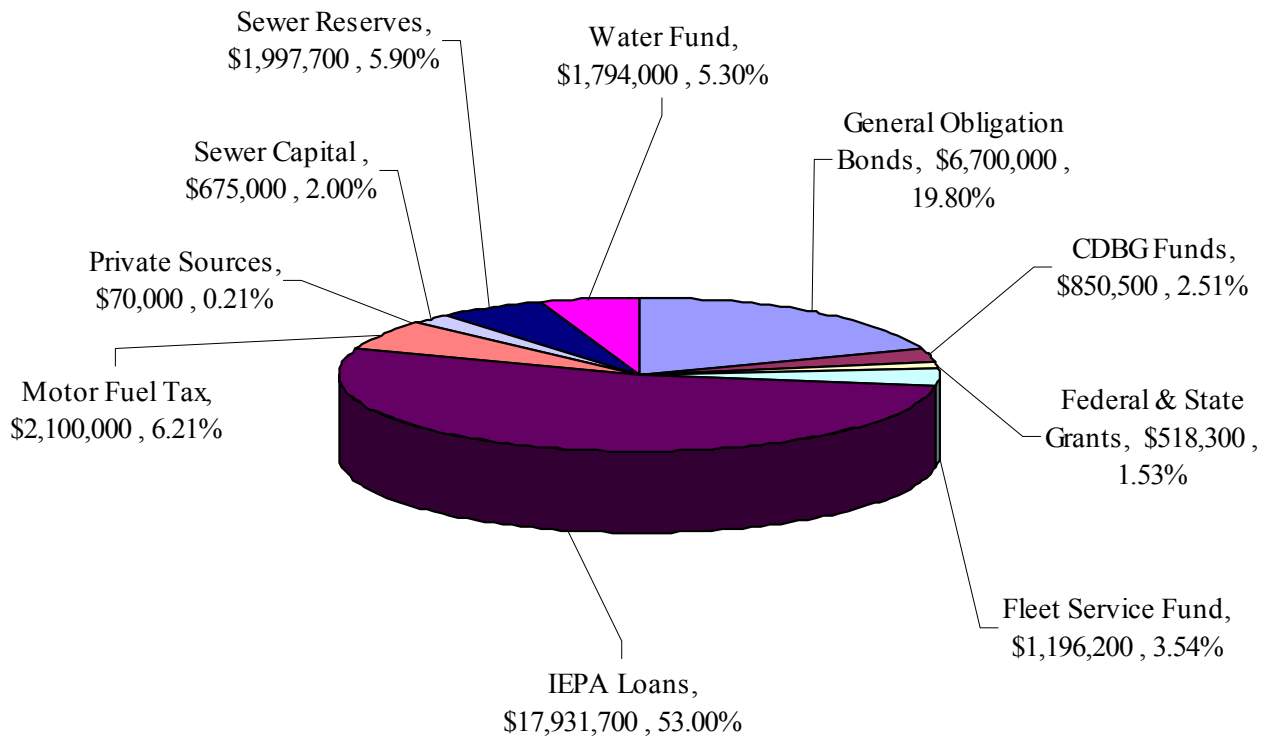
## Transportation

Accessible Curb Program	01-01	0	90,000					90,000
McCormick Blvd. Phase I & II Engineering	01-04	0	250,000					250,000
Chicago Ave. Bridge Over Skokie Swift	01-05	0	40,000					40,000
Engineering Services	04-23	0	200,000	200,000	200,000	200,000	200,000	1,000,000
Traffic Calming	04-25	0	100,000	100,000	100,000	100,000	100,000	500,000
Bike Plan Implementation (Streets Portion)	04-26	0	20,000	121,700	170,000	40,500		352,200
Viaduct Screening	04-27	0	50,000					50,000
MFT Street Resurfacing	04-50	0	1,200,000					1,200,000
Oakton Street Bridge Replacement	04-51	0	15,000					15,000
Church St. Boat Ramp Resurfacing	106	0					60,000	60,000
James Park Resurfacing of Parking Lot	107	0					61,000	61,000
Alley Paving Program	114	0	400,000	1,000,000	1,000,000	1,000,000	1,000,000	4,400,000
Alley Paving Program (Assessment Asst.)	116	0	180,000					180,000
Alley Resurfacing (CDBG Target Area)	119	0	85,000					85,000
Block Curb/Sidewalk Replacement	121	0	90,000					90,000
Replacement of Fleet Service Vehicles	359	0	1,196,200	1,070,000	1,337,750	1,858,750		5,462,700
Pole Painting and Repair	376	0	30,000				30,000	60,000
Traffic Signal Design and Construction	378	0	375,000	250,000	250,000	250,000	250,000	1,375,000
Asbury Ave. Bridge over the CTA Skokie Swift	584	0	120,000					120,000
Ridge Ave. Signal Interconnect	625	0	350,000					350,000
Downtown Brick Repair	6922	0	25,000	25,000	25,000	25,000	25,000	125,000
Street improvements	6947	0	500,000	500,000	500,000	500,000		2,000,000
Traffic Signal Maintenance and Upgrades	7036	0	250,000	250,000	280,000	280,000		1,060,000
Chicago Avenue Streetscape - Design & Eng.	7086	0	390,000					390,000
50/50 Curb and Sidewalk Replacement	7089	0	150,000	150,000	150,000	150,000	150,000	750,000
Block Curb Replacement	7169	0	100,000	100,000	100,000	100,000	100,000	500,000
Street Light Upgrade Program	7170	0	300,000	500,000	500,000			1,300,000
CMAQ Grant Request	CMAQ 03	0		125,000	1,500,000			1,625,000
<b>Transportation Total</b>			<b>6,506,200</b>	<b>4,391,700</b>	<b>6,112,750</b>	<b>4,504,250</b>	<b>1,976,000</b>	<b>23,490,900</b>
<i><b>Bonds - GO/Special Assessment</b></i>			200,000	500,000	500,000	500,000	500,000	2,200,000
<i><b>Bonds - Property Tax Supported</b></i>			2,515,000	2,771,700	3,025,000	2,095,500	1,426,000	11,833,200
<i><b>CDBG Funds</b></i>			445,000					445,000
<i><b>Federal/State Grants</b></i>					1,200,000			1,200,000
<i><b>Fleet Services Fund</b></i>			1,196,200	1,070,000	1,337,750	1,858,750		5,462,700
<i><b>Motor Fuel Tax (MFT)</b></i>			2,100,000					2,100,000
<i><b>Private Sources</b></i>			50,000	50,000	50,000	50,000	50,000	250,000
<i><b>Transportation Total</b></i>			<b>6,506,200</b>	<b>4,391,700</b>	<b>6,112,750</b>	<b>4,504,250</b>	<b>1,976,000</b>	<b>23,490,900</b>

**APPENDIX A-2**

**SUMMARY OF PROJECT BY FUNDING SOURCE**

# Capital Projects by Funding Source



# CAPITAL PLAN

## City of Evanston, IL

### PROJECTS BY FUNDING SOURCE

2003 thru 2007

Source	Project	Priority	2003	2004	2005	2006	2007	Total
<b>Bonds - GO/Special Assessment</b>								
Alley Paving Program	114	0	200,000	500,000	500,000	500,000	500,000	2,200,000
Bonds - GO/Special Assessment			<b>200,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,200,000</b>
<b>Bonds - Property Tax Supported</b>								
Crown Soccer Field Renovation & Irrigation System	01-31	0				200,900		200,900
Foster Park Soccer/Football Renovation/Irrigation	01-32	0	183,800					183,800
Crown Baseball/softball Renovation/Irrigation	01-33	0				522,600		522,600
Bent Park Tennis Court Renovation	01-35	0			122,200			122,200
Crown Park Tennis Court Renovation	01-37	0					338,300	338,300
Fitzsimmons Park Tennis Court Renovation	01-38	0	218,500					218,500
Crown Tennis Court Lighting Renovation	01-39	0					120,400	120,400
Bent Park Basketball Court Renovation	01-41	0			57,500			57,500
Clyde/Brummel Park Basketball Court Renovation	01-44	0	41,300					41,300
Larimer Park Basketball Court Renovation	01-46	0			57,500			57,500
Crown Park Improvements	01-49	0			225,100	718,500	220,000	1,163,600
Eiden Park Improvements	01-50	0			355,800			355,800
Gilbert Park Restoration	01-51	0	233,700					233,700
Monroe Tot Lot Improvements	01-53	0			116,800			116,800
Sargent Park Improvements	01-54	0			137,900			137,900
Smith Park Improvements	01-55	0					435,300	435,300
GIS Basemap Updating	04-01	0	50,000	15,000	15,000	15,000	15,000	110,000
Public Safety Radio Equipment Replacement	04-02	0		400,000	400,000	400,000	400,000	1,600,000
Dempster Street Beach Office	04-04	0	51,000					51,000
Chandler Center Improvements	04-05	0	0					0
Merrick Rose Garden	04-07	0	153,900					153,900
Lee Street Drinking Fountain Replacement	04-08	0	25,000					25,000
Security Cameras and Surveillance System	04-09	0	129,000					129,000
Art Center Coach House Apartments	04-12	0	200,000					200,000
Fleetwood Jourdain Roof Replacement	04-16	0		162,500				162,500
Engineering Services	04-23	0	200,000	200,000	200,000	200,000	200,000	1,000,000
Traffic Calming	04-25	0	100,000	100,000	100,000	100,000	100,000	500,000
Bike Plan Implementation (Streets Portion)	04-26	0	20,000	121,700	170,000	40,500		352,200
Viaduct Screening	04-27	0	50,000					50,000
Grant Writer	04-28	0	50,000	50,000	50,000	50,000	50,000	250,000
Cartwright Park	04-29	0	61,000	132,500				193,500
Police - Fire Headquarters Fixtures and Equipment	04-31	0	60,000					60,000
Contingency Fund	04-32	0	104,400	200,000	200,000			504,400
Emergency Project Reserves	04-33	0	100,000	200,000	200,000			500,000
Church St. Boat Ramp Resurfacing	106	0					60,000	60,000
James Park Resurfacing of Parking Lot	107	0					61,000	61,000
Alley Paving Program	114	0	200,000	500,000	500,000	500,000	500,000	2,200,000
Beck Park Restoration	132	0			112,600	58,000	179,100	349,700
Eggleston Park Restoration	168	0	100,000	450,000				550,000
Ladd Arboretum - Capital Maintenance	189	0	25,000	25,000	25,000	25,000	25,000	125,000
Levinson Tot Lot Restoration	205	0		131,500				131,500

Lovlace Park Site Improvements	217	0	13,000	912,900					925,900
Clark St. Beach house Rehab	235	0					27,250		27,250
Dempster St. Beach House Rehab	236	0					29,000		29,000
Greenwood St. Beach House Rehab	237	0					27,250		27,250
Lee St. Beach House Rehab	238	0					27,250		27,250
Light House Fog House Rehab	239	0					104,200		104,200
Evanston Art Center Asbestos R&R	267	0					100,000		100,000
Fire Station #5 Renovation	290	0					1,605,000		1,605,000
Lighthouse Beach House Repairs	294	0					14,250		14,250
Emergency Generator	295	0					50,000		50,000
Long Range Bldg. System Analysis	296	0					35,000		35,000
ADA Improvements	361	0	0	75,000	75,000	75,000			225,000
Pole Painting and Repair	376	0	30,000				30,000		60,000
Traffic Signal Design and Construction	378	0	250,000	250,000	250,000	250,000	250,000		1,250,000
Kelly Park Restoration	416	0	155,000						155,000
Shore Improvements	4688	0	30,000	30,000	30,000	30,000	30,000		150,000
Leahy Park Renovation	469	0	117,700						117,700
Mason Park Improvements	472	0		133,800	119,600				253,400
Ecology Center Driveway Improvements	506	0	45,000						45,000
Property Standards Field Computers	561	0					36,000		36,000
Relocation of South Branch	610	0					596,900		596,900
Megowan Park Renovation	630	0	0						0
Civic Center 2000+	638	0		23,000,000					23,000,000
GO Bond Issuance Costs	6901	0	65,000	65,000	65,000	65,000	65,000		325,000
Planned Technology Replacement Schedule	6910	0	335,500	350,000	350,000	350,000	350,000		1,735,500
City Network Infrastructure	6912	0	150,000	150,000	150,000	150,000			600,000
Downtown Brick Repair	6922	0	25,000	25,000	25,000	25,000	25,000		125,000
Noyes Studio Upgrade Matching Program	6923	0	20,000	20,000	20,000	20,000	20,000		100,000
Westside Neighbors Planning Project	6925	0	100,000						100,000
Central Street Corridor Planning Project	6938	0	0	100,000					100,000
Street improvements	6947	0	500,000	500,000	500,000	500,000			2,000,000
Park Furniture Replacement	6980	0	50,000	50,000	50,000	50,000	50,000		250,000
Financial/Human Resources Software System	7011	0	100,000	100,000	100,000	100,000			400,000
Neighborhood Economic Development	7027	0					50,000		50,000
James Pk Soccer Fld Renovation/ Irrigation System	7031	0		189,300	195,000		206,900		591,200
Traffic Signal Maintenance and Upgrades	7036	0	250,000	250,000	280,000	280,000			1,060,000
Chicago Avenue Streetscape - Design & Eng.	7086	0	390,000						390,000
50/50 Curb and Sidewalk Replacement	7089	0	100,000	100,000	100,000	100,000	100,000		500,000
Crown Center Systems Repair	7163	0	50,000	50,000	50,000	50,000	50,000		250,000
Block Curb Replacement	7169	0	100,000	100,000	100,000	100,000	100,000		500,000
Street Light Upgrade Program	7170	0	300,000	500,000	500,000				1,300,000
CMAQ Grant Request	CMAQ 03	0		125,000	300,000				425,000
Grant Match	Fire 01	0	42,200						42,200
Fleetwood Jourdain Theater Rehab	FJ 03	0	120,000						120,000
Service Center Roof	SC 02-01	0		720,000					720,000
Service Center Entrance Doors	SC 04-19	0	62,000						62,000
Service Center Air Conditioning	SC 04-20	0	225,000						225,000
Service Centr Building Sealing	SC 04-21	0	43,000						43,000
Service Center Exterior Lighting	SC 04-22	0	32,000						32,000
Service Center Assessment	SC 04-37	0	50,000						50,000
Service Ctr. Computer Energy Mgmt. System	SC 310	0	60,000						60,000
Service Center Fire Suppression System	SC 314	0					150,000		150,000
Service Center Fleet Services Door	SC 316	0	25,000						25,000
Service Center Painting-Exterior/Interior	SC 321	0	35,000	35,000	40,000				110,000
Service Center Retaining Wall Replacement	SC 323	0		220,000					220,000
Vehicle Wash	SC 413	0					240,000		240,000
Serv. Ctr. Overhead Door Replacement	SC 576	0			460,000	460,000	460,000		1,380,000
Service Center D-Building Sprinkler System	SC 6926	0	115,000						115,000
Service Center Salt Dome Replacement	SC 6929	0	83,000						83,000

Service Center Doors and Security System	SC 7043	0	30,000	15,000	20,000		65,000	
Service Ctr. D-Building Ventilation Improv	SC 7070	0	45,000				45,000	
<b>Bonds - Property Tax Supported Total</b>			<b>6,500,000</b>	<b>30,754,200</b>	<b>6,825,000</b>	<b>5,435,500</b>	<b>7,533,100</b>	<b>57,047,800</b>
<b>CDBG Funds</b>								
Accessible Curb Program	01-01	0	90,000				90,000	
Foster Park Soccer/Football Renovation/Irrigation	01-32	0	232,500	633,500	755,000		1,621,000	
Target Area Parkway Tree Installations	04-06	0	23,000				23,000	
Alley Paving Program (Assessment Asst.)	116	0	180,000				180,000	
Alley Resurfacing (CDBG Target Area)	119	0	85,000				85,000	
Block Curb/Sidewalk Replacement	121	0	90,000				90,000	
Mason Park Facility Rehab	220	0	150,000	369,000	226,000		745,000	
<b>CDBG Funds Total</b>			<b>850,500</b>	<b>1,002,500</b>	<b>981,000</b>		<b>2,834,000</b>	
<b>ETSB Funds</b>								
Public Safety Radio Equipment Replacement	04-02	0		100,000	100,000	100,000	100,000	400,000
<b>ETSB Funds Total</b>				<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>
<b>Federal/State Grants</b>								
Clyde/Brummel Park Basketball Court Renovation	01-44	0	142,100				142,100	
Leahy Park Renovation	469	0	277,700				277,700	
CMAQ Grant Request	CMAQ 03	0			1,200,000		1,200,000	
Grant Match	Fire 01	0	98,500				98,500	
<b>Federal/State Grants Total</b>			<b>518,300</b>		<b>1,200,000</b>		<b>1,718,300</b>	
<b>Fleet Services Fund</b>								
Replacement of Fleet Service Vehicles	359	0	1,196,200	1,070,000	1,337,750	1,858,750	5,462,700	
<b>Fleet Services Fund Total</b>			<b>1,196,200</b>	<b>1,070,000</b>	<b>1,337,750</b>	<b>1,858,750</b>	<b>5,462,700</b>	
<b>IEPA Loan Funds</b>								
Phase 10C Construction	04-60	0			2,662,300		2,662,300	
Phase 10C Construction Engineering	04-61	0			262,800		262,800	
Phase 10A Construction	589	0	7,946,400				7,946,400	
Phase 10A Construction Engineering	590	0	882,800				882,800	
Phase 10B Construction Engineering	592	0		304,500			304,500	
Phase 10B Construction	593	0		3,103,100			3,103,100	
Phase 8B Construction	601	0	2,527,900				2,527,900	
Phase 8B Construction Engineering	602	0	202,500				202,500	
Phase 9A Construction	606	0	5,747,000				5,747,000	
Phase 9A Construction Engineering	607	0	625,100				625,100	
Phase 9B Construction	608	0		2,592,600			2,592,600	
Phase 9B Construction Engineering	609	0		308,800			308,800	
Phase 6B Construction	634	0		9,197,213			9,197,213	
Phase 6B Construction Engineering	635	0		780,000			780,000	
<b>IEPA Loan Funds Total</b>			<b>17,931,700</b>	<b>16,286,213</b>	<b>2,925,100</b>		<b>37,143,013</b>	
<b>Motor Fuel Tax (MFT)</b>								
McCormick Blvd. Phase I & II Engineering	01-04	0	250,000				250,000	
Chicago Ave. Bridge Over Skokie Swift	01-05	0	40,000				40,000	
MFT Street Resurfacing	04-50	0	1,200,000				1,200,000	
Oakton Street Bridge Replacement	04-51	0	15,000				15,000	
Traffic Signal Design and Construction	378	0	125,000				125,000	
Asbury Ave. Bridge over the CTA Skokie Swift	584	0	120,000				120,000	

Ridge Ave. Signal Interconnect	625	0	350,000					350,000
<b>Motor Fuel Tax (MFT) Total</b>			<b>2,100,000</b>					<b>2,100,000</b>
<b>Parking Fund Annual Budget</b>								
Service Center Parking Deck Repairs	SC 04-18	0				185,000		185,000
<b>Parking Fund Annual Budget</b>						<b>185,000</b>		<b>185,000</b>
<b>Private Sources</b>								
Noyes Studio Upgrade Matching Program	6923	0	20,000	20,000	20,000	20,000	20,000	100,000
50/50 Curb and Sidewalk Replacement	7089	0	50,000	50,000	50,000	50,000	50,000	250,000
<b>Private Sources Total</b>			<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>350,000</b>
<b>Sewer Capital Fund</b>								
Catch Basins	1	0	100,000	100,000	100,000	100,000	100,000	500,000
Emergency Sewer Work	2	0	75,000	75,000	75,000	75,000	75,000	375,000
Sewer Lining	3	0	200,000	200,000	200,000	200,000	200,000	1,000,000
Street Improvement Sewer Projects	4	0	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Sewer Capital Fund Total</b>			<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>3,375,000</b>
<b>Sewer Reserves</b>								
Phase 6A Construction	01-14	0				675,000		675,000
Phase 9B Design	01-22	0	11,900					11,900
Phase 10B Design	01-24	0			16,500			16,500
Phase 10C Construction	04-60	0				295,800		295,800
Phase 10C Construction Engineering	04-61	0				29,200		29,200
Phase 10A Construction	589	0	882,900					882,900
Phase 10A Construction Engineering	590	0	91,400					91,400
Phase 10B Construction Engineering	592	0		33,800				33,800
Phase 10B Construction	593	0		344,800				344,800
Phase 8B Construction	601	0	280,900					280,900
Phase 8B Construction Engineering	602	0	22,500					22,500
Phase 9A Construction	606	0	638,600					638,600
Phase 9A Construction Engineering	607	0	69,500					69,500
Phase 9B Construction	608	0		136,500				136,500
Phase 9B Construction Engineering	609	0		16,300				16,300
Phase 6B Construction	634	0		294,367				294,367
Phase 6B Construction Engineering	635	0		28,200				28,200
<b>Sewer Reserves Total</b>			<b>1,997,700</b>	<b>853,967</b>	<b>16,500</b>	<b>1,000,000</b>		<b>3,868,167</b>
<b>Water Fund - DI &amp; E A/C</b>								
ADA Renovations	01-15	2				200,000		200,000
Service Building Window Replacement	01-16	3				50,000		50,000
Main St. (Asbury - Dodge)	01-17	3				500,000		500,000
Repairs to 1895 Suction Well	01-18	0				200,000		200,000
Main Street (Dodge - McDaniel)	02-09	0			578,000			578,000
Emerson (Sheridan West 1/2 Block)	02-17	0	70,000					70,000
Grove (Dewey - Ashland)	02-20	0					157,500	157,500
Eng. Services Scrubber/Access and Garages	04-40	0	50,000	100,000				150,000
Garage 1 Foundation Repairs	04-41	0	50,000					50,000

<b>Source</b>	<b>Project</b>	<b>Priority</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Wash Water Return Flow Meter and Control Valve	04-42	0	50,000					50,000
North Standpipe Recirculating System	04-43	0	100,000					100,000
Low Lift Pumping Unit in Suction Well	04-44	0	50,000	750,000				800,000
Replacement of High Lift Meter	04-45	0	100,000					100,000
UPS System	04-46	0	60,000					60,000
Filter Gallery High Bay and Other Bldg Repairs	04-47	0	250,000					250,000
Filter Rehab (#19-#24)	04-55	0			1,100,000	1,100,000		2,200,000
Cell in Detention Basin (Additional)	04-56	0				2,000,000	1,806,000	3,806,000
Review of SCADA System	04-57	0				10,000		10,000
Greenwood (Hinman-Sheridan) Phase VIII	27	0		357,000				357,000
Monticello (Orrington-Ridge) Phase IX-A	39	0	187,000					187,000
Crain (Ridge - Sherman) Phase VIII	424	0				268,800		268,800
Ridge (Brummel-Dobson)	45	0			138,000			138,000
Low Lift #4 Engine Replacement	474	0			100,000			100,000
Filter Shop Expansion	477	0				150,000		150,000
Chemical Building Accessway	478	0		350,000				350,000
Croft Lane (Crain North)	480	0				39,100		39,100
Dempster (Judson - Forest)	481	0			115,000			115,000
Fowler (Dempster - Church) Phase X	482	0		438,000				438,000
Greenleaf (Hinman - Michigan) Phase X-A	484	0			283,500			283,500
Judson (Davis - Dempster) Phase X-A	485	0	325,000					325,000
Ridge (Greenwood - Crain)	487	0				253,000		253,000
Garages	52	0		625,000				625,000
Chlorine Scrubber	585	0		200,000				200,000
Water Meter Changeout/Radio System	60	0	100,000					100,000
Orrington (Monticello - Lincoln) Phase IX-A	616	0	352,000					352,000
Distribution Hydraulic Analysis	624	0	50,000					50,000
<b>Water Fund - DI &amp; E A/C Total</b>			<b>1,794,000</b>	<b>3,398,000</b>	<b>2,686,500</b>	<b>3,820,900</b>	<b>1,963,500</b>	<b>13,662,900</b>
<b>GRAND TOTAL</b>			<b>33,833,400</b>	<b>54,709,880</b>	<b>14,576,750</b>	<b>16,385,250</b>	<b>10,841,600</b>	<b>130,346,880</b>

## 2003-2004 Capital Budget General Obligation Bonds

50/50 Curb and Sidewalk Replacement	\$	100,000.00
Alley Paving Program	\$	200,000.00
Alley Paving Program	\$	200,000.00
Art Center Coach House Apartments	\$	200,000.00
Bike Plan Implementation (Streets Portion)	\$	20,000.00
Block Curb Replacement	\$	100,000.00
Cartwright Park	\$	61,000.00
Chicago Avenue Streetscape - Design & Eng.	\$	390,000.00
City Network Infrastructure	\$	150,000.00
Clyde/Brummel Park Basketball Court Renovation	\$	41,300.00
Contingency Fund	\$	104,400.00
Crown Center Systems Repair	\$	50,000.00
Dempster Street Beach Office	\$	51,000.00
Downtown Brick Repair	\$	25,000.00
Ecology Center Driveway Improvements	\$	45,000.00
Eggleston Park Restoration	\$	100,000.00
Emergency Project Reserves	\$	100,000.00
Engineering Services	\$	200,000.00
Financial/Human Resources Software System	\$	100,000.00
Fitzsimmons Park Tennis Court Renovation	\$	218,500.00
Fleetwood Jourdain Theater Rehab	\$	120,000.00
Foster Park Soccer/Football Renovation/Irrigation	\$	183,800.00
Gilbert Park Restoration	\$	233,700.00
GIS Basemap Updating	\$	50,000.00
GO Bond Issuance Costs	\$	65,000.00
Grant Match	\$	42,200.00
Grant Writer	\$	50,000.00
Kelly Park Restoration	\$	155,000.00
Ladd Arboretum - Capital Maintenance	\$	25,000.00
Leahy Park Renovation	\$	117,700.00
Lee Street Drinking Fountain Replacement	\$	25,000.00
Lovelace Park Site Improvements	\$	13,000.00
Merrick Rose Garden	\$	153,900.00
Noyes Studio Upgrade Matching Program	\$	20,000.00
Park Furniture Replacement	\$	50,000.00
Planned Technology Replacement Schedule	\$	335,500.00
Pole Painting and Repair	\$	30,000.00
Police - Fire Headquarters Fixtures and Equipment	\$	60,000.00
Security Cameras and Surveillance System	\$	129,000.00
Service Center Air Conditioning	\$	225,000.00
Service Center Assessment	\$	50,000.00
Service Center D-Building Sprinkler System	\$	115,000.00
Service Center Doors and Security System	\$	30,000.00
Service Center Entrance Doors	\$	62,000.00
Service Center Exterior Lighting	\$	32,000.00
Service Center Fleet Services Door	\$	25,000.00
Service Center Painting-Exterior/Interior	\$	35,000.00
Service Center Salt Dome Replacement	\$	83,000.00
Service Centr Building Sealing	\$	43,000.00
Service Ctr. Computer Energy Mgmt. System	\$	60,000.00
Service Ctr. D-Building Ventilation Improv	\$	45,000.00
Shore Improvements	\$	30,000.00
Street improvements	\$	500,000.00
Street Light Upgrade Program	\$	300,000.00
Traffic Calming	\$	100,000.00
Traffic Signal Design and Construction	\$	250,000.00
Traffic Signal Maintenance and Upgrades	\$	250,000.00
Viaduct Screening	\$	50,000.00
Westside Neighbors Planning Project	\$	100,000.00
	\$	<hr/> 6,700,000.00

**APPENDIX B**

**2003- 2004 CAPITAL IMPROVEMENT PROGRAM**

**Appendix B-1  
2003-2004 Capital Budget  
Project Descriptions**

**APPENDIX B-1**

**2003-04 CAPITAL BUDGET  
PROJECT DESCRIPTIONS**

**Project # 6901**  
**Project Name GO Bond Issuance Costs**  
 Managing Dept. - Finance  
 Major Source - Bonds - Property Tax Supported

**Description:**  
 Costs associated with the issuance of approximately \$4 million in GO Bonds.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	65,000	65,000	65,000	65,000	65,000	325,000
<b>Total</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>325,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	65,000	65,000	65,000	65,000	65,000	325,000
<b>Total</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>325,000</b>

**Project # 6925**  
**Project Name Westside Neighbors Planning Project**  
 Managing Dept. - CMO/Info Sys  
 Major Source - Bonds - Property Tax Supported

**Description:**  
 The five-year plan provides funding to study neighborhood districts and develop a comprehensive plan.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Architecture/Engineering	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

**Project #** 01-22  
**Project Name** Phase 9B Design  
 Managing Dept. - Sewer Dept  
 Major Source - Bonds – Sewer

Description:

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Architecture/Engineering	11,900					11,900
<b>Total</b>	<b>11,900</b>					<b>11,900</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Sewer Reserves	11,900					11,900
<b>Total</b>	<b>11,900</b>					<b>11,900</b>

**Project #** 02-17  
**Project Name** Emerson (Sheridan West 1/2 Block)  
 Managing Dept. - Water Dept.  
 Major Source - Water Fund - DI & E A/C

Description:

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Water Fund - DI & E A/C	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>

**Project #**            **04-40**  
**Project Name**        **Eng. Services Scrubber/Access and Garages**  
 Managing Dept. - Water Dept.  
 Major Source - Water Fund - DI & E A/C

Description:

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Architecture/Engineering	50,000	100,000				150,000
<b>Total</b>	<b>50,000</b>	<b>100,000</b>				<b>150,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Water Fund - DI & E A/C	50,000	100,000				150,000
<b>Total</b>	<b>50,000</b>	<b>100,000</b>				<b>150,000</b>

**Project #**            **04-41**  
**Project Name**        **Garage 1 Foundation Repairs**  
 Managing Dept. - Water Dept.  
 Major Source - Water Fund - DI & E A/C

Description:

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Construction	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Water Fund - DI & E A/C	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Project #** 04-42  
**Project Name** Wash Water Return Flow Meter and Control  
**Managing Dept.** - Water Dept.  
**Major Source** - Water Fund - DI & E A/C

Description:

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Furnishings/Equipment	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Water Fund - DI & E A/C	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Project #** 04-43  
**Project Name** North Standpipe Re-circulating System  
**Managing Dept.** - Water Dept.  
**Major Source** - Water Fund - DI & E A/C

Description:

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Furnishings/Equipment	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Water Fund - DI & E A/C	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

**Project #**            **04-44**  
**Project Name**        **Low Lift Pumping Unit in Suction Well**  
                          **Managing Dept.** - Water Dept.  
                          **Major Source** - Water Fund - DI & E A/C

Description:

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Furnishings/Equipment	50,000	750,000				800,000
<b>Total</b>	<b>50,000</b>	<b>750,000</b>				<b>800,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Water Fund - DI & E A/C	50,000	750,000				800,000
<b>Total</b>	<b>50,000</b>	<b>750,000</b>				<b>800,000</b>

**Project #**            **04-45**  
**Project Name**        **Replacement of High Lift Meter**  
                          **Managing Dept.** - Water Dept.  
                          **Major Source** - Water Fund - DI & E A/C

Description:

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Furnishings/Equipment	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Water Fund - DI & E A/C	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

**Project #**            **04-46**  
**Project Name**        **UPS System**  
                          **Managing Dept.** - Water Dept.  
                          **Major Source** - Water Fund - DI & E A/C

Description:

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Furnishings/Equipment	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>
 <b>Funding Sources</b>	 <b>2003</b>	 <b>2004</b>	 <b>2005</b>	 <b>2006</b>	 <b>2007</b>	 <b>Total</b>
Water Fund - DI & E A/C	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

**Project #**            **04-47**  
**Project Name**        **Filter Gallery High Bay and Other Bldg Repairs**  
                          **Managing Dept.** - Water Dept.  
                          **Major Source** - Water Fund - DI & E A/C

Description:

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Construction	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>
 <b>Funding Sources</b>	 <b>2003</b>	 <b>2004</b>	 <b>2005</b>	 <b>2006</b>	 <b>2007</b>	 <b>Total</b>
Water Fund - DI & E A/C	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>



**Project #**                   **3**  
**Project Name**           **Sewer Lining**  
**Managing Dept.** - Sewer Dept  
**Major Source** - Sewer Capital Fund

**Description:**

This project involves repairing deteriorated sewers through lining, thereby eliminating the inconvenience experienced by street excavation. Sections of sewer are selected for this process based on the results of TV inspection contracts where the sewer systems have been videotaped, deteriorated sections identified and then included in contract work for lining.

**Justification:**

While the cost per foot is not much different from open cut repair methods, the convenience of repair without excavation is a reason for continuing this method of sewer replacement.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Construction	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Sewer Capital Fund	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

**Project #**                   **39**  
**Project Name**           **Monticello (Orrington-Ridge) Phase IX-A**  
**Managing Dept.** - Water Dept.  
**Major Source** - Water Fund - DI & E A/C

**Description:**

850' of 12" water main.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	187,000					187,000
<b>Total</b>	<b>187,000</b>					<b>187,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Water Fund - DI & E A/C	187,000					187,000
<b>Total</b>	<b>187,000</b>					<b>187,000</b>

**Project #** 4  
**Project Name** Street Improvement Sewer Projects  
**Managing Dept.** - Sewer Dept  
**Major Source** - Sewer Capital Fund

**Description:**  
 Provides funding for sewer improvements coordinated to take place with street improvements.

**Justification:**  
 This project saves money by coordinating sewer improvements with scheduled street improvements. It also minimizes the amount of time neighborhood traffic is disrupted.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Construction	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Sewer Capital Fund	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>

**Project #** 485  
**Project Name** Judson (Davis - Dempster) Phase X-A  
**Managing Dept.** - Water Dept.  
**Major Source** - Water Fund - DI & E A/C

**Description:**  
 550' of 8" water main.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	325,000					325,000
<b>Total</b>	<b>325,000</b>					<b>325,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Water Fund - DI & E A/C	325,000					325,000
<b>Total</b>	<b>325,000</b>					<b>325,000</b>

**Project # 589**  
**Project Name Phase 10A Construction**  
 Managing Dept. - Sewer Dept  
 Major Source - IEPA Loan Funds

**Description:**

Phase 10A of the Long Range Sewer Improvement Program involves the installation of the relief sewer system and restrictors in the area bounded by Dempster, Sheridan, South Blvd., and Chicago Avenue.

**Justification:**

This long range sewer improvement plan is designed to mitigate basement flooding in Evanston. Portions of the City's existing sewer system are 100 years old.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Construction	8,829,300					8,829,300
<b>Total</b>	<b>8,829,300</b>					<b>8,829,300</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
IEPA Loan Funds	7,946,400					7,946,400
Sewer Reserves	882,900					882,900
<b>Total</b>	<b>8,829,300</b>					<b>8,829,300</b>

**Project # 590**  
**Project Name Phase 10A Construction Engineering**  
 Managing Dept. - Sewer Dept  
 Major Source - IEPA Loan Funds

**Description:**

Provides for engineering services during the construction of Phase 10A of the Long Range Sewer Improvement Program.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Architecture/Engineering	974,200					974,200
<b>Total</b>	<b>974,200</b>					<b>974,200</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
IEPA Loan Funds	882,800					882,800
Sewer Reserves	91,400					91,400
<b>Total</b>	<b>974,200</b>					<b>974,200</b>

**Project #** 60  
**Project Name** Water Meter Changeout/Radio System  
**Managing Dept.** - Water Dept.  
**Major Source** - Water Fund - DI & E A/C

**Description:**

Provides for the conversion of the existing water metering system to radio technology to improve meter reading accuracy, billing and customer service. This project has been funded in three phases. The project provides for the installation of radio transmission units on existing water meters as well as the replacement of older water meters when necessary. The meter readings are then transmitted twice per day to data collectors (receivers) that are located on 6 to 12 buildings in the city. These collector units include a cellular phone which transmits the meter readings each night to a computer server located at the water plant.

**Justification:**

The conversion of the existing water metering system to radio technology will improve meter reading accuracy, billing and customer service.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Furnishings/Equipment	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Water Fund - DI & E A/C	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

**Project #** 601  
**Project Name** Phase 8B Construction  
**Managing Dept.** - Sewer Dept  
**Major Source** - IEPA Loan Funds

**Description:**

Phase 8B of the Long Range Sewer Improvement Program involves the installation of relief sewers on Maple Ave. Between Greenwood and Davis and on Sheridan Road between University Place and Lake Street.

**Justification:**

This long range sewer improvement plan is designed to mitigate basement flooding in Evanston. Portions of the City's existing sewer system are 100 years old.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Construction	2,808,800					2,808,800
<b>Total</b>	<b>2,808,800</b>					<b>2,808,800</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
IEPA Loan Funds	2,527,900					2,527,900
Sewer Reserves	280,900					280,900
<b>Total</b>	<b>2,808,800</b>					<b>2,808,800</b>

**Project # 602**  
**Project Name Phase 8B Construction Engineering**  
 Managing Dept. - Sewer Dept  
 Major Source - IEPA Loan Funds

**Description:**  
 Provides for engineering services during the construction of Phase 8B of the Long Range Sewer Improvement Program.

**Justification:**  
 Construction engineering services are necessary to ensure that the sewer system improvements are constructed properly.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Architecture/Engineering	225,000					225,000
<b>Total</b>	<b>225,000</b>					<b>225,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
IEPA Loan Funds	202,500					202,500
Sewer Reserves	22,500					22,500
<b>Total</b>	<b>225,000</b>					<b>225,000</b>

**Project # 606**  
**Project Name Phase 9A Construction**  
 Managing Dept. - Sewer Dept  
 Major Source - IEPA Loan Funds

**Description:**  
 Phase 9A of the Long Range Sewer Improvement Plan involves the installation of the relief sewer system to serve the area bounded by Isabella, Sheridan, Colfax and the North Shore Channel.

**Justification:**  
 This long range sewer improvement plan is designed to mitigate basement flooding in Evanston. Portions of the City's existing sewer system are 100 years old.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Construction	6,385,600					6,385,600
<b>Total</b>	<b>6,385,600</b>					<b>6,385,600</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
IEPA Loan Funds	5,747,000					5,747,000
Sewer Reserves	638,600					638,600
<b>Total</b>	<b>6,385,600</b>					<b>6,385,600</b>

**Project #** 607  
**Project Name** Phase 9A Construction Engineering  
**Managing Dept.** - Sewer Dept  
**Major Source** - IEPA Loan Funds

**Description:**  
 Provides for engineering services during the construction of Phase 9A of the Long Range Sewer Improvement Program.

**Justification:**  
 Construction engineering services are necessary to ensure that the sewer system improvements are constructed properly.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Architecture/Engineering	694,600					694,600
<b>Total</b>	<b>694,600</b>					<b>694,600</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
IEPA Loan Funds	625,100					625,100
Sewer Reserves	69,500					69,500
<b>Total</b>	<b>694,600</b>					<b>694,600</b>

**Project #** 616  
**Project Name** Orrington (Monticello - Lincoln) Phase IX-A  
**Managing Dept.** - Water Dept.  
**Major Source** - Water Fund - DI & E A/C

**Description:**  
 1600' of 12" water main.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	352,000					352,000
<b>Total</b>	<b>352,000</b>					<b>352,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Water Fund - DI & E A/C	352,000					352,000
<b>Total</b>	<b>352,000</b>					<b>352,000</b>

**Project #** 624  
**Project Name** **Distribution Hydraulic Analysis**  
**Managing Dept.** - Water Dept.  
**Major Source** - Water Fund Di E A/C

**Description:**

Project will provide funds to hire an engineering firm to prepare an hydraulic analysis of the water distribution system. The last analysis was done in 1987. This study will provide essential information on our water distribution systems' ability.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Water Fund - DI & E A/C	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Project #** 04-01  
**Project Name** **GIS Basemap Updating**  
**Managing Dept.** - CMO/Info Sys  
**Major Source** - Bonds - Property Tax Supported

**Description:**

Original GIS plans called for a basemap updating every 5 years, the first basemap was collected on March 25th 1995. The project will provide the city with new aerial photography and digital representations of features within the city, such as buildings, streets, sidewalks and other visibly identifiable features. This data can then be used for map making, City analysis, engineering, economic development, historical tracking, utility maintenance and public safety response and planning. Our current data is heavily utilized by the following departments; Parks/Forestry & Recreation, Public Works, Fire & Life-Safety Services, Police, Finance, Community Development, Health & Human Services and Police.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	50,000	15,000	15,000	15,000	15,000	110,000
<b>Total</b>	<b>50,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>110,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	50,000	15,000	15,000	15,000	15,000	110,000
<b>Total</b>	<b>50,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>110,000</b>

**Project #** 6910  
**Project Name** Planned Technology Replacement Schedule  
**Managing Dept.** - CMO/Info Sys  
**Major Source** - Bonds Property Tax Supported

**Description:**

This is the replacement schedule for Personal Computers, Printers, Servers, Network, and Office Productivity Tools.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	335,500	350,000	350,000	350,000	350,000	1,735,500
<b>Total</b>	<b>335,500</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,735,500</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	335,500	350,000	350,000	350,000	350,000	1,735,500
<b>Total</b>	<b>335,500</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,735,500</b>

**Project #** 6912  
**Project Name** City Network Infrastructure  
**Managing Dept.** - CMO/Info Sys  
**Major Source** - Bonds - Property Tax Supported

**Description:**

This project addresses current and future communications needs of City wide operations. The deliverable is municipal fiber with new high speed access to City buildings. We are facing important issues related to Telecommunications. These are the most important: Our current AT&T I-net connections are slow and unreliable. The current AT&T wide area network (WAN) was designed for modest legacy data connections and will be inadequate for new applications. We already have data congestion and fiber will eliminate that problem. The telephone (PBX) and Computer Servers scattered around the city need to be relocated to the central site and aggregated into single server systems. This significantly reduces server management and complexity plus a reduction in network staff resources and travel.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Construction	150,000	150,000	150,000	150,000		600,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>		<b>600,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	150,000	150,000	150,000	150,000		600,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>		<b>600,000</b>



**Project #**                   **04-32**  
**Project Name**           **Contingency Fund**  
**Managing Dept.** - City Manager's Office  
**Major Source** - Bonds Property Tax Supported

**Description:**

In accordance with the Capital Improvement Fund Policy adopted by the City Council, a bond funded capital plan contingency account shall be included at the beginning of each fiscal year. This shall be equal to 10% of the current year general obligation capital improvement projects. Funds from the overall CIP contingency account can be used to supplement a project if none are available within the department's existing projects. Any unused contingency funds could be reallocated by the City Council at the end of the fiscal year.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Contingency	146,600	200,000	200,000			546,600
<b>Total</b>	<b>146,600</b>	<b>200,000</b>	<b>200,000</b>			<b>546,600</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	146,600	200,000	200,000			546,600
<b>Total</b>	<b>146,600</b>	<b>200,000</b>	<b>200,000</b>			<b>546,600</b>

**Project #**                   **04-33**  
**Project Name**           **Emergency Project Reserves**  
**Managing Dept.**  
**Major Source**

**Description:**

In accordance with the Capital Improvement Fund Policy adopted by the City Council, an emergency account within the capital improvement fund shall be established to fund emergency capital needs. The emergency account shall be initially funded through a one-time revenue source and replenished with a percentage of project surpluses at the end of the fiscal year.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	100,000	200,000	200,000			500,000
<b>Total</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>			<b>500,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	100,000	200,000	200,000			500,000
<b>Total</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>			<b>500,000</b>

**Project #** 01-32  
**Project Name** Foster Park Soccer/Football  
**Managing Dept.** - Recreation, Parks & Forestry  
**Major Source** - Bonds Property Tax Supported

Description:

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	416,300	633,500	755,000			1,804,800
<b>Total</b>	<b>416,300</b>	<b>633,500</b>	<b>755,000</b>			<b>1,804,800</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	183,800					183,800
CDBG Funds	232,500	633,500	755,000			1,621,000
<b>Total</b>	<b>416,300</b>	<b>633,500</b>	<b>755,000</b>			<b>1,804,800</b>
<b>Operating Budget</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Maintenance	1,500	1,500	1,500	1,500	1,500	7,500
<b>Total</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>7,500</b>

**Project #** 01-38  
**Project Name** Fitzsimmons Park Tennis Court Renovation  
**Managing Dept.** - Recreation, Parks & Forestry  
**Major Source** - Bonds - Property Tax Supported

Description:

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	218,500					218,500
<b>Total</b>	<b>218,500</b>					<b>218,500</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	218,500					218,500
<b>Total</b>	<b>218,500</b>					<b>218,500</b>

**Project #** 01-44  
**Project Name** Clyde/Brummel Park Basketball Court  
**Managing Dept.** - Recreation, Parks & Forestry  
**Major Source** - Bonds Property Tax Supported

Description:

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	183,400					183,400
<b>Total</b>	<b>183,400</b>					<b>183,400</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	41,300					41,300
Federal/State Grants	142,100					142,100
<b>Total</b>	<b>183,400</b>					<b>183,400</b>

**Project #** 01-51  
**Project Name** Gilbert Park Restoration  
**Managing Dept.** - Recreation, Parks & Forestry  
**Major Source** - Bonds Property Tax Supported

Description:

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	467,400					467,400
<b>Total</b>	<b>467,400</b>					<b>467,400</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	233,700					233,700
<b>Total</b>	<b>233,700</b>					<b>233,700</b>

**Project #**                    **04-04**  
**Project Name**            **Dempster Street Beach Office**  
**Managing Dept.** - Recreation, Parks & Forestry  
**Major Source** - Bonds - Property Tax Supported

**Description:**  
 Proposed expansion of the Dempster Street Beach Office building which will allow for secure storage of program equipment and provide additional boat storage at the lakefront.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	51,000					51,000
	<b>Total</b>	<b>51,000</b>				<b>51,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	51,000					51,000
	<b>Total</b>	<b>51,000</b>				<b>51,000</b>

**Project #**                    **04-06**  
**Project Name**            **Target Area Parkway Tree Installations**  
**Managing Dept.** - Recreation, Parks & Forestry  
**Major Source** - CDBG Funds

**Description:**  
 Install 118 2 1/2" caliper street trees at various locations throughout the city's target area.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Landscaping	23,000					23,000
	<b>Total</b>	<b>23,000</b>				<b>23,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
CDBG Funds	23,000					23,000
	<b>Total</b>	<b>23,000</b>				<b>23,000</b>

**Project #**                   **04-07**  
**Project Name**           **Merrick Rose Garden**  
**Managing Dept.** - Recreation, Parks & Forestry  
**Major Source** - Bonds - Property Tax Supported

**Description:**  
 Reconstruct retaining walls, fountain mechanical vault and fountain systems. Install irrigation system, new electrical service, decorative and pathway lighting and landscaping.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Construction	153,900					153,900
<b>Total</b>	<b>153,900</b>					<b>153,900</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	153,900					153,900
<b>Total</b>	<b>153,900</b>					<b>153,900</b>

**Project #**                   **04-08**  
**Project Name**           **Lee Street Drinking Fountain Replacement**  
**Managing Dept.** - Recreation, Parks & Forestry  
**Major Source** - Bonds - Property Tax Supported

**Description:**  
 Install drinking fountain with hose bibb and foot wash attachment at entrance to Lee Street Beach.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Construction	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

**Project #**            **04-29**  
**Project Name**        **Cartwright Park**  
**Managing Dept.** - Recreation, Parks & Forestry  
**Major Source** - Bonds Property Tax Supported

**Description:**  
 Construct grading and utility improvements to provide adequate drainage throughout the park, Future year improvements include renovations to tennis and basketball courts.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Construction	61,000	132,500				193,500
<b>Total</b>	<b>61,000</b>	<b>132,500</b>				<b>193,500</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	61,000	132,500				193,500
<b>Total</b>	<b>61,000</b>	<b>132,500</b>				<b>193,500</b>

**Project #**            **168**  
**Project Name**        **Eggleston Park Restoration**  
**Managing Dept.** - Recreation, Parks & Forestry  
**Major Source** - Bonds - Property Tax Supported

**Description:**  
 This project will be a completion of the playground renovation that was partially completed in 1993. At that time, we were only able to replace half of the playground equipment with the \$25,000 allocation. The remaining equipment needs to be replaced.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	100,000	450,000				550,000
<b>Total</b>	<b>100,000</b>	<b>450,000</b>				<b>550,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	100,000	450,000				550,000
<b>Total</b>	<b>100,000</b>	<b>450,000</b>				<b>550,000</b>

**Project #** 189  
**Project Name** Ladd Arboretum - Capital Maintenance  
**Managing Dept.** - Recreation, Parks & Forestry  
**Major Source** - Bonds - Property Tax Supported

**Description:**

This project represents a number of improvements estimated at \$25,000 per year over the next 5 years. These improvements include a new water supply system, numerous landscaping improvements and an upgrading of the pathways, signage and site furnishings.

**Justification:**

Replace decaying and inoperable water supply infrastructure. Replace other deteriorated site furnishings as needed.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	25,000	25,000	25,000	25,000	25,000	125,000
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	25,000	25,000	25,000	25,000	25,000	125,000
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>

**Project #** 217  
**Project Name** Lovelace Park Site Improvements  
**Managing Dept.** - Recreation, Parks & Forestry  
**Major Source** - Bonds - Property Tax Supported

**Description:**

Construct pond aeration system. Future year improvements include: electrical/lighting, parking lot, pavements, picnic shelter, furnishings, fencing and landscaping.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	13,000	912,900				925,900
<b>Total</b>	<b>13,000</b>	<b>912,900</b>				<b>925,900</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	13,000	912,900				925,900
<b>Total</b>	<b>13,000</b>	<b>912,900</b>				<b>925,900</b>

**Project #** 220  
**Project Name** **Mason Park Facility Rehab**  
**Managing Dept.** - Facilities Management  
**Major Source** - Bonds - Property Tax Supported

**Description:**

Renovate field house and surrounding area including: electrical, mechanical, plumbing, roofing, site furnishings, landscaping, carpentry and paving. Future year improvements include: additional field house improvements, playground, basketball, tennis court and softball field renovations.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	150,000	369,000	226,000			745,000
<b>Total</b>	<b>150,000</b>	<b>369,000</b>	<b>226,000</b>			<b>745,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
CDBG Funds	150,000	369,000	226,000			745,000
<b>Total</b>	<b>150,000</b>	<b>369,000</b>	<b>226,000</b>			<b>745,000</b>

**Project #** 416  
**Project Name** **Kelly Park Restoration**  
**Managing Dept.** - Recreation, Parks & Forestry  
**Major Source** - Bonds - Property Tax Supported

**Description:**

This project will be a renovation of the existing tot-lot to bring it into compliance with ADA and CPSC guidelines. This playground was last redeveloped in 1978 with some safety modifications performed in 1991. Other restoration work will include upgrades

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	155,000					155,000
<b>Total</b>	<b>155,000</b>					<b>155,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	155,000					155,000
<b>Total</b>	<b>155,000</b>					<b>155,000</b>

**Project # 4688**  
**Project Name Shore Improvements**  
**Managing Dept.** - Recreation, Parks & Forestry  
**Major Source** - Bonds - Property Tax Supported

**Description:**

Yearly work to replace rip-rap along entire lakefront and dredge Church Street Boat Ramp and replenish sand at various beaches.

**Justification:**

Maintain shoreline and operational boat ramp.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	30,000	30,000	30,000	30,000	30,000	150,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	30,000	30,000	30,000	30,000	30,000	150,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>

**Project # 469**  
**Project Name Leahy Park Renovation**  
**Managing Dept.** - Recreation, Parks & Forestry  
**Major Source** - Bonds - Property Tax Supported

**Description:**

Renovate softball field including infield reconstruction, backstop, fencing, paving and seating. This project will be conducted in conjunction with playground, tennis and utility renovations if funding is made available through the Open Space and Land Acquisition Development (OSLAD) program.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	117,700					117,700
<b>Total</b>	<b>117,700</b>					<b>117,700</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	117,700					117,700
Federal/State Grants	277,700					277,700
<b>Total</b>	<b>395,400</b>					<b>395,400</b>





**Project #**            **FJ 03**  
**Project Name**       **Fleetwood Jourdain Theater Rehab**  
**Managing Dept.**  
**Major Source**

**Description:**  
 Funding to extend Fleetwood Jourdain Center Stage to transfer theater program to the center.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

**Project #**            **04-09**  
**Project Name**       **Security Cameras and Surveillance System**  
**Managing Dept.** - Facilities Management  
**Major Source** - Bonds - Property Tax Supported

**Description:**  
 Provides for purchase and installation of security monitoring equipment to include surveillance at all Civic Center locations as well as all Parks and Recreation facilities where cash handling is involved. This was a recommendation outlined by the Evanston Police Department after security surveys were performed at the above locations. The primary goal was to provide the police with a photograph of the suspect. Please see attached memorandum for additional information.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Construction	129,000					129,000
<b>Total</b>	<b>129,000</b>					<b>129,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	129,000					129,000
<b>Total</b>	<b>129,000</b>					<b>129,000</b>

**Project #**           **04-12**  
**Project Name**       **Art Center Coach House Apartments**  
                   **Managing Dept.**  
                   **Major Source**

Description:

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Construction	170,000					170,000
<b>Total</b>	<b>170,000</b>					<b>170,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

**Project #**           **04-15**  
**Project Name**       **Emergency Generator Connectivity**  
                   **Managing Dept.**  
                   **Major Source**

Description:

The existing portable emergency generator is capable of producing 64 KW. This amount of power could maintain the city's computer system and telephone system in the event of an extended power failure. New plugs, circuit boards, and cables must be purchased to allow the generator to interface with the various critical city facilities that may need power in the event of a failure.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Furnishings/Equipment	10,600					10,600
<b>Total</b>	<b>10,600</b>					<b>10,600</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	0					0
<b>Total</b>	<b>0</b>					<b>0</b>

**Project #** 04-31  
**Project Name** Police - Fire Headquarters Fixtures and  
**Managing Dept.** - Fire  
**Major Source** - Bonds - Property Tax Supported

**Description:**

Finalization of the project scope for a new public building. Funding allows for installation of a flag pole, identifying signage for this aspect of the building. It will encompass the outfitting of a training and meeting venue with up to date presentation technology. The funding will also afford the users the ability to modify the space to accommodate needs for storage, document archiving, emergency response, and materials display. Needs that must met, and will be easier to accommodate after the users occupy the space for a period of time.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Furnishings/Equipment	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

**Project #** SC 04-19  
**Project Name** Service Center Entrance Doors  
**Managing Dept.**  
**Major Source**

**Description:**

Replacement of steel doors with fiberglass doors for employee entrances

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Construction	62,000					62,000
<b>Total</b>	<b>62,000</b>					<b>62,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	62,000					62,000
<b>Total</b>	<b>62,000</b>					<b>62,000</b>

**Project #** SC 04-20  
**Project Name** Service Center Air Conditioning  
**Managing Dept.**  
**Major Source**

**Description:**  
 Replacement of 22 year old roof top air conditioning units (4) including air handling system

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Furnishings/Equipment	225,000					225,000
<b>Total</b>	<b>225,000</b>					<b>225,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	225,000					225,000
<b>Total</b>	<b>225,000</b>					<b>225,000</b>

**Project #** SC 04-21  
**Project Name** Service Center Building Sealing  
**Managing Dept.**  
**Major Source**

**Description:**  
 Apply sealant material to cinder block exterior walls.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Construction	43,000					43,000
<b>Total</b>	<b>43,000</b>					<b>43,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	43,000					43,000
<b>Total</b>	<b>43,000</b>					<b>43,000</b>

**Project #** SC 04-22  
**Project Name** Service Center Exterior Lighting  
**Managing Dept.**  
**Major Source**

**Description:**  
 Replacement of exterior lighting fixtures due to serious rusting of the bases of the original fixtures that are still in place (over 20 years old)

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Furnishings/Equipment	32,000					32,000
<b>Total</b>	<b>32,000</b>					<b>32,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	32,000					32,000
<b>Total</b>	<b>32,000</b>					<b>32,000</b>

**Project #** SC 04-37  
**Project Name** Service Center Assessment  
**Managing Dept.** - Facilities Management  
**Major Source** - Bonds Property Tax Supported

**Description:**

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Architecture/Engineering	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Project #** SC 310  
**Project Name** Service Ctr. Computer Energy Mgmt. System  
**Managing Dept.** - Facilities Management  
**Major Source** - Bonds - Property Tax Supported

**Description:**  
 EMS system for HVAC.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

**Project #** SC 316  
**Project Name** Service Center Fleet Services Door  
**Managing Dept.** - Facilities Management  
**Major Source** - Bonds - Property Tax Supported

**Description:**  
 Rapid close entrance door for main vehicle entry. Includes electrical work by City crews. Quick closing feature will conserve heat in maintenance area during winter snow events.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

**Project #** SC 321  
**Project Name** Service Center Painting-Exterior/Interior  
**Managing Dept.** - Facilities Management  
**Major Source** - Bonds - Property Tax Supported

**Description:**  
 Exterior painting to be done during 1998 - 2000 and interior painting from 2000 - 2002.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	35,000	35,000	40,000			110,000
<b>Total</b>	<b>35,000</b>	<b>35,000</b>	<b>40,000</b>			<b>110,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	35,000	35,000	40,000			110,000
<b>Total</b>	<b>35,000</b>	<b>35,000</b>	<b>40,000</b>			<b>110,000</b>

**Project #** SC 6926  
**Project Name** Service Center D-Building Sprinkler System  
**Managing Dept.** - Facilities Management  
**Major Source** - Bonds - Property Tax Supported

**Description:**  
 Installation of dry valve system tied into existing fire alarm system.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	115,000					115,000
<b>Total</b>	<b>115,000</b>					<b>115,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	115,000					115,000
<b>Total</b>	<b>115,000</b>					<b>115,000</b>

**Project #** SC 6929  
**Project Name** Service Center Salt Dome Replacement  
**Managing Dept.** - Public Works  
**Major Source** - Bonds - Property Tax Supported

**Description:**

Serious structural cracking evident. Repair costs estimated at \$100,000 for 5 to 9 year life extension. Replacement is fiscally prudent.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	83,000					83,000
<b>Total</b>	<b>83,000</b>					<b>83,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	83,000					83,000
<b>Total</b>	<b>83,000</b>					<b>83,000</b>

**Project #** SC 7043  
**Project Name** Service Center Doors and Security System  
**Managing Dept.** - Public Works  
**Major Source** - Bonds - Property Tax Supported

**Description:**

Continuing implementation of keyless entry security system and replacement of deteriorated doors and frames.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Construction	30,000	15,000	20,000			65,000
<b>Total</b>	<b>30,000</b>	<b>15,000</b>	<b>20,000</b>			<b>65,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	30,000	15,000	20,000			65,000
<b>Total</b>	<b>30,000</b>	<b>15,000</b>	<b>20,000</b>			<b>65,000</b>

**Project #** SC 7070  
**Project Name** Service Ctr. D-Building Ventilation Improvement  
**Managing Dept.** - Facilities Management  
**Major Source** - Bonds - Property Tax Supported

**Description:**  
 Provide tempered fresh air and exhaust in D-building.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	45,000					45,000
<b>Total</b>	<b>45,000</b>					<b>45,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	45,000					45,000
<b>Total</b>	<b>45,000</b>					<b>45,000</b>

**Project #** 01-01  
**Project Name** Accessible Curb Program  
**Managing Dept.** - Engineering  
**Major Source** - CDBG Funds

**Description:**  
 This project will remove and replace curb ramps that are non-compliant with current construction standards for accessibility for the disabled. A recent consultant report identified about \$1.7 million in work that needs to be done in the City. The priority 1 improvements are slightly less than \$500,000. This project will act as a pilot program by completing the first \$50,000 worth of priority 1 repairs in the CDBG target area.

**Justification:**  
 This project will move us toward compliance with ADA requirements and will provide access to parks, schools, municipal buildings, shopping districts and many other destinations.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Construction	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
CDBG Funds	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

**Project #**                    **01-04**  
**Project Name**            **McCormick Blvd. Phase I & II Engineering**  
**Managing Dept.** - Engineering  
**Major Source** - Motor Fuel Tax (MFT)

**Description:**

Phase 1 of this project will investigate alternatives to improve the street. Phase 2 will develop construction specifications.

**Justification:**

There is street base failure on McCormick Boulevard, which results in heavy flooding. The street needs to be reconstructed with a new drainage system.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Architecture/Engineering	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>
 <b>Funding Sources</b>	 <b>2003</b>	 <b>2004</b>	 <b>2005</b>	 <b>2006</b>	 <b>2007</b>	 <b>Total</b>
Motor Fuel Tax (MFT)	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

**Project #**                    **01-05**  
**Project Name**            **Chicago Ave. Bridge Over Skokie Swift**  
**Managing Dept.** - Engineering  
**Major Source** - Motor Fuel Tax (MFT)

**Description:**

This project will replace the existing bridge structure including the bridge slab.

**Justification:**

This bridge is 90 years old and is not structurally safe.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Construction	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>
 <b>Funding Sources</b>	 <b>2003</b>	 <b>2004</b>	 <b>2005</b>	 <b>2006</b>	 <b>2007</b>	 <b>Total</b>
Motor Fuel Tax (MFT)	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>



**Project #** 04-26  
**Project Name** Bike Plan Implementation (Streets Portion)  
**Managing Dept.** - Public Works  
**Major Source** -

**Description:**

This project funds the implementation of the bike plan. This plan provides bike routes, bike lanes, signage, and other items related to accommodating cyclists in the existing street system and improving bike safety throughout the City.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Construction	20,000	121,700	170,000	40,500		352,200
<b>Total</b>	<b>20,000</b>	<b>121,700</b>	<b>170,000</b>	<b>40,500</b>		<b>352,200</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	20,000	121,700	170,000	40,500		352,200
<b>Total</b>	<b>20,000</b>	<b>121,700</b>	<b>170,000</b>	<b>40,500</b>		<b>352,200</b>

**Project #** 04-27  
**Project Name** Viaduct Screening  
**Managing Dept.** - Public Works  
**Major Source** -

**Description:**

Viaduct screening is necessary to keep pigeons and other birds from roosting under viaducts. Roosting birds cause a health hazard and increase the need to clean up under viaducts. This project consists of repairing screening on existing viaducts and placing new screening on those which are currently not screened

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Construction	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Project # 04-50**  
**Project Name MFT Street Resurfacing**  
 Managing Dept. - Public Works  
 Major Source - Motor Fuel Tax (MFT)

Description:

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Construction	1,200,000					1,200,000
<b>Total</b>	<b>1,200,000</b>					<b>1,200,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Motor Fuel Tax (MFT)	1,200,000					1,200,000
<b>Total</b>	<b>1,200,000</b>					<b>1,200,000</b>

**Project # 04-51**  
**Project Name Oakton Street Bridge Replacement**  
 Managing Dept. - Public Works  
 Major Source - Motor Fuel Tax (MFT)

Description:

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Construction	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Motor Fuel Tax (MFT)	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

**Project #** 114  
**Project Name** Alley Paving Program  
**Managing Dept.** - Engineering  
**Major Source** - Bonds - Property Tax Supported

**Description:**  
 A portion of City share of 50/50 cost sharing for paving 10 alleys by the Special Assessment process.

**Justification:**  
 This project is the result of City Council action to reduce property owners' cost burden of paving unpaved alleys.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>	
Other		200,000	200,000	200,000	200,000	200,000	1,000,000
	<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>	
Bonds - GO/Special	200,000	500,000	500,000	500,000	500,000	500,000	2,200,000
Bonds - Property Tax	200,000	500,000	500,000	500,000	500,000	500,000	2,200,000
	<b>Total</b>	<b>400,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,400,000</b>

**Project #** 116  
**Project Name** Alley Paving Program (Assessment Asst.)  
**Managing Dept.** - Engineering  
**Major Source** - CDBG Funds

**Description:**  
 Funds needed to pay a portion or all of the private assessment for individuals that qualify under the low to Moderate Income guideline established by HUD.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>	
Other	180,000					180,000	
	<b>Total</b>	<b>180,000</b>				<b>180,000</b>	
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>	
CDBG Funds	180,000					180,000	
	<b>Total</b>	<b>180,000</b>				<b>180,000</b>	

**Project # 119**  
**Project Name Alley Resurfacing (CDBG Target Area)**  
 Managing Dept. - Engineering  
 Major Source - CDBG Funds

**Description:**  
 Funds needed to resurface one alley in the CDBG Target Area.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	85,000					85,000
<b>Total</b>	<b>85,000</b>					<b>85,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
CDBG Funds	85,000					85,000
<b>Total</b>	<b>85,000</b>					<b>85,000</b>

**Project # 121**  
**Project Name Block Curb/Sidewalk Replacement**  
 Managing Dept. - Engineering  
 Major Source - CDBG Funds

**Description:**  
 Funds needed to replace all deteriorated curb and sidewalk on a block by block basis within the CDBG Target Area.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
CDBG Funds	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

**Project #**                    **359**  
**Project Name**                **Replacement of Fleet Service Vehicles**  
**Managing Dept.** - Fleet Service  
**Major Source** - Fleet Services Fund

**Description:**  
 This project funds the eventual replacement of all fleet vehicles including police vehicles.

**Justification:**  
 Periodic replacement of vehicles and equipment reduces maintenance costs and helps keep emergency vehicles in service.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Furnishings/Equipment	1,196,200	1,070,000	1,337,750	1,858,750		5,462,700
<b>Total</b>	<b>1,196,200</b>	<b>1,070,000</b>	<b>1,337,750</b>	<b>1,858,750</b>		<b>5,462,700</b>
 <b>Funding Sources</b>	 <b>2003</b>	 <b>2004</b>	 <b>2005</b>	 <b>2006</b>	 <b>2007</b>	 <b>Total</b>
Fleet Services Fund	1,196,200	1,070,000	1,337,750	1,858,750		5,462,700
<b>Total</b>	<b>1,196,200</b>	<b>1,070,000</b>	<b>1,337,750</b>	<b>1,858,750</b>		<b>5,462,700</b>

**Project #**                    **376**  
**Project Name**                **Pole Painting and Repair**  
**Managing Dept.** - Traffic Eng.  
**Major Source** - Bonds - Property Tax Supported

**Description:**  
 This is electrostatic painting of street light poles which are in the right-of-way. The first phase will be painting aluminum poles. Later phases will include Tallmadge poles.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	30,000				30,000	60,000
<b>Total</b>	<b>30,000</b>				<b>30,000</b>	<b>60,000</b>
 <b>Funding Sources</b>	 <b>2003</b>	 <b>2004</b>	 <b>2005</b>	 <b>2006</b>	 <b>2007</b>	 <b>Total</b>
Bonds - Property Tax	30,000				30,000	60,000
<b>Total</b>	<b>30,000</b>				<b>30,000</b>	<b>60,000</b>

**Project # 378**  
**Project Name Traffic Signal Design and Construction**  
**Managing Dept. - Traffic Eng.**  
**Major Source - Bonds - Property Tax Supported**

**Description:**  
 There is a need to replace about two signals per year using capital funds.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Architecture/Engineering	25,000	25,000	25,000	25,000	25,000	125,000
Construction	350,000	225,000	225,000	225,000	225,000	1,250,000
<b>Total</b>	<b>375,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,375,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	250,000	250,000	250,000	250,000	250,000	1,250,000
Motor Fuel Tax (MFT)	125,000					125,000
<b>Total</b>	<b>375,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,375,000</b>

**Project # 584**  
**Project Name Asbury Ave. Bridge over the CTA Skokie Swift**  
**Managing Dept. - Engineering**  
**Major Source - Motor Fuel Tax (MFT)**

**Description:**  
 The state has approved a request from the City to replace the bridge, financed through their Bridge Replacement and Rehabilitation Program. IDOT has directed the City to select a consultant for Phases I, II and III Engineering.

**Justification:**  
 The Asbury Bridge over the Skokie Swift depressed ROW is in very poor condition.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Motor Fuel Tax (MFT)	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>



**Project #** 6947  
**Project Name** Street improvements  
**Managing Dept.** - Public Works  
**Major Source** - Bonds - Property Tax Supported

**Description:**  
 Street resurfacing projects in addition to those funded by Motor Fuel Tax.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Construction	500,000	500,000	500,000	500,000		2,000,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>		<b>2,000,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	500,000	500,000	500,000	500,000		2,000,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>		<b>2,000,000</b>

**Project #** 7036  
**Project Name** Traffic Signal Maintenance and Upgrades  
**Managing Dept.** - Engineering  
**Major Source** - Motor Fuel Tax (MFT)

**Description:**  
 Cost of upgrading two signalized intersection. One at the intersection of Main Street and Sheridan Road. The other is located at the intersection of Dempster Street and Elmwood Avenue.

**Justification:**  
 Upgrading of old signals is necessary to maintain the operation of signals.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	280,000	250,000	280,000	280,000		1,090,000
<b>Total</b>	<b>280,000</b>	<b>250,000</b>	<b>280,000</b>	<b>280,000</b>		<b>1,090,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	250,000	280,000	280,000	280,000		1,090,000
<b>Total</b>	<b>250,000</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>		<b>1,090,000</b>



**Project # 7169**  
**Project Name Block Curb Replacement**  
 Managing Dept. - Engineering  
 Major Source - Bonds - Property Tax Supported

**Description:**

Funds needed to replace all deteriorated curb within a city block. This level of funding would replace approximately one-half mile of curbing.

**Justification:**

Curb replacement is an essential part of street maintenance.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

**Project # 7170**  
**Project Name Street Light Upgrade Program**  
 Managing Dept. - Traffic Eng.  
 Major Source - Bonds - Property Tax Supported

**Description:**

This is the continuation of street lighting upgrade program. This program replaces mercury vapor street lights with more efficient induction lights.

**Justification:**

Ballasts deteriorate and must be replaced approximately every 15 years. The City's system is almost 20 years old.

<b>Expenditure</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Other	300,000	500,000	500,000			1,300,000
<b>Total</b>	<b>300,000</b>	<b>500,000</b>	<b>500,000</b>			<b>1,300,000</b>
<b>Funding Sources</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Total</b>
Bonds - Property Tax	300,000	500,000	500,000			1,300,000
<b>Total</b>	<b>300,000</b>	<b>500,000</b>	<b>500,000</b>			<b>1,300,000</b>