

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

RECOMMENDED REDUCTIONS	FY 2010-11 ADJUSTMENTS
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CITY-WIDE BUDGET ADJUSTMENTS

Revenue Adjustments

Parking Structure PILOT	\$200,000
Transfer from Township For Community Purchased Services	\$400,000
Reimbursement from School Districts for School Resource Officers	\$290,000
Yard Waste fee	\$950,000
Refuse Fee	\$500,000

Subtotal Revenue Adjustments **\$2,340,000**

Expense Adjustments

No Cost Of Living Adjustment	\$950,000
No Merit (non-represented employees)	\$100,000
Increase 5% Employee Insurance Contributions	\$50,000
Director pay cut (5%)	\$50,000
New Training Funds	-\$200,000
Unpaid Holidays - 3 days - All staff.	\$540,000
Refinance Illinois Municipal Retirement Fund Debt	\$150,000

Subtotal City-wide Expense Adjustments **\$1,640,000**

Department Reduction Detail

City Manager's Office

Reform "Highlights" Newsletter	\$30,000
Evanston Community Media Center Contract Reduction	\$200,000
Eliminate Assistant City Manager (Vacant)	\$195,000
Add Local Government Management Fellow	-\$60,000
Increase General Fund Contingency Contingency	-\$200,000

Subtotal City Manager's Office **\$165,000**

BPAT (Renamed to Information Technology Division)

Eliminate Vacant Unix Admin. .5 FTE (Vacant)	\$44,730
Eliminate Vacant Management Analyst (Vacant)	\$92,533
Eliminate Other Consultants	\$40,000
Eliminate Computer Replacement	\$40,000
Eliminate Portion of Training Budget	\$10,000
Eliminate GIS Manager	\$127,000
Eliminate Contractual Service Desk (Vacant)	\$45,000
Eliminate Contractual Service Desk	\$45,000
Eliminate Tech Support I	\$90,000
Eliminate Tech Support II	\$108,000

Subtotal Information Technology Division **\$642,263**

Finance/Human Resources

Eliminate Admin. Adjud. Aide (Contractual)	\$40,000
Replace Finance Director & HR Director with Administrative Director	\$0
Eliminate Revenue Manager (Vacant)	\$95,477
Eliminate Budget Analyst (Vacant)	\$92,500
Eliminate Comp and Benefits Manager (Vacant)	\$105,000
Eliminate Tuition reimbursement	\$56,000
Reduce/transfer Training	\$40,000
Eliminate Accounting Clerk II	\$60,000

Subtotal Finance/Human Resources **\$488,977****Community Development**

Eliminate Electrical Inspector (Vacant)	\$90,000
Eliminate All Temp. Employees	\$75,000
Eliminate OT for Inspectors	\$20,000
Eliminate Zoning Officer	\$92,000

Subtotal Community and Economic Development **\$277,000****Police**

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

Subtotal Police **\$493,500****Fire**

Eliminate Overtime (Redeployment)	\$275,000
Eliminate Division Chief (Vacant)	\$120,000
Reduction of Training OT	\$38,000

Subtotal Fire **\$433,000****Health and Human Services**

Eliminate Dental Services	\$153,000
Dental Clerk	
Dental Assistant	
Dentist	
Dentist	
Reduce Community Purchased Services	\$200,000
Eliminate .6 LT Care Ombudsman	\$40,000

Subtotal Health and Human Services **\$393,000**

Public Works

Fleet Reorganization and Hours reduction	\$236,000
Auto Shop Supervisor	
Equipment Mechanic III	
Auto Service Worker	
Solid Waste Reform	\$560,000
Streets and San Vacancy and Reclass	\$60,000
Reorganization of Street Sweeping	\$25,000

Subtotal Public Works**\$881,000****Library**

Close South/North Branch	\$425,468
Branch Assistant	
Branch Assistant	
Branch Assistant	
Shelver - Library Aide I	
Branch Assistant	
Eliminate Branch Maintenance	\$38,880
Outsource Materials Acquisition & Cataloguing	\$358,295
Library Assistant	
Clerk II	
Clerk	
Reduce Subscriptions	\$21,000

Subtotal Library**\$822,643****Parks and Recreation**

Chandler Newberger Coordinator	\$72,460
Levy Custodian	\$67,864
Levy Office Clerk	\$58,696
Public Works Supervisor	\$100,562
Robert Crown Custodian	\$15,000
Cultural Arts Program Manager (Vacant)	\$63,000
Fleetwood Jourdain Program Manager (Vacant)	\$76,000
Robert Crown Office Asst. (Vacant)	\$18,472
Noyes Center Office Asst.	\$8,190
Noyes Center Facility Supervisor	\$3,785
Chandler Preschool Instructor (Vacant)	\$16,960
Operations reductions	
Parks/Forestry	\$155,300
Ecology	\$8,100
Facilities Management	\$80,100

Cultural Arts	\$77,300
Recreation	\$166,000

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

Department Specific Deficit Reductions - SUMMARY

City Manager's Office	\$165,000
Legal	\$0
Administrative Services (BPAT Human Resources, Finance)	\$1,131,240
Community Development	\$277,000
Police	\$493,500
Fire	\$433,000
Health and Human Services	\$393,000
Public Works	\$881,000
Library	\$822,643
Parks Forestry and Recreation	\$987,789

Subtotal Department Specific Reductions \$5,584,172

TOTAL EXPENSE REDUCTIONS **\$7,224,172**

TOTAL REVENUE ADJUSTMENTS **\$2,340,000**

TOTAL DEFICIT REDUCTION **\$9,564,172**

INITIAL 2010-11 BUDGET -CURRENT SERVICE LEVELS **\$94,465,900**

2010-11 REVENUE BASE **\$84,933,900**

TOTAL PROJECTED DEFICIT **\$9,532,000**

NET BALANCE **\$32,172**

POTENTIAL ADDITIONAL REDUCTIONS

Citywide

Additional 5% Employee Contribution to Health Care Costs	\$50,000
5% Salary Reduction - All Managers	\$150,000
Additional Unpaid Holiday	\$180,000
Reduction of City Overtime Support for 4th of July	\$30,000
Cell Phone Stipend	\$30,000

Administrative Services **\$50,000**

Community Development **\$50,000**

Library - Downtown Branch **\$40,000**

Police **\$100,000**

Parks, Recreation and Community Services

Administration	\$70,000
Fleetwood Jourdain Center	\$100,000
Robert Crown Center	\$50,000

Levy Center	\$150,000
Forestry	\$150,000
Ecology Center	\$200,000
<u>Public Works - Administration</u>	\$100,000
TOTAL	\$1,500,000