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March 1, 2005

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Julia A. Carroll, City Manager

City of
Evanston™

CITY OF EVANSTON
2006-2007 PROPOSED BUDGET

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

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City of
Evanston™

December 21, 2005

To the Honorable Lorraine H. Morton, Mayor
and Members of the City Council
City of Evanston, Illinois

Ladies and Gentlemen:

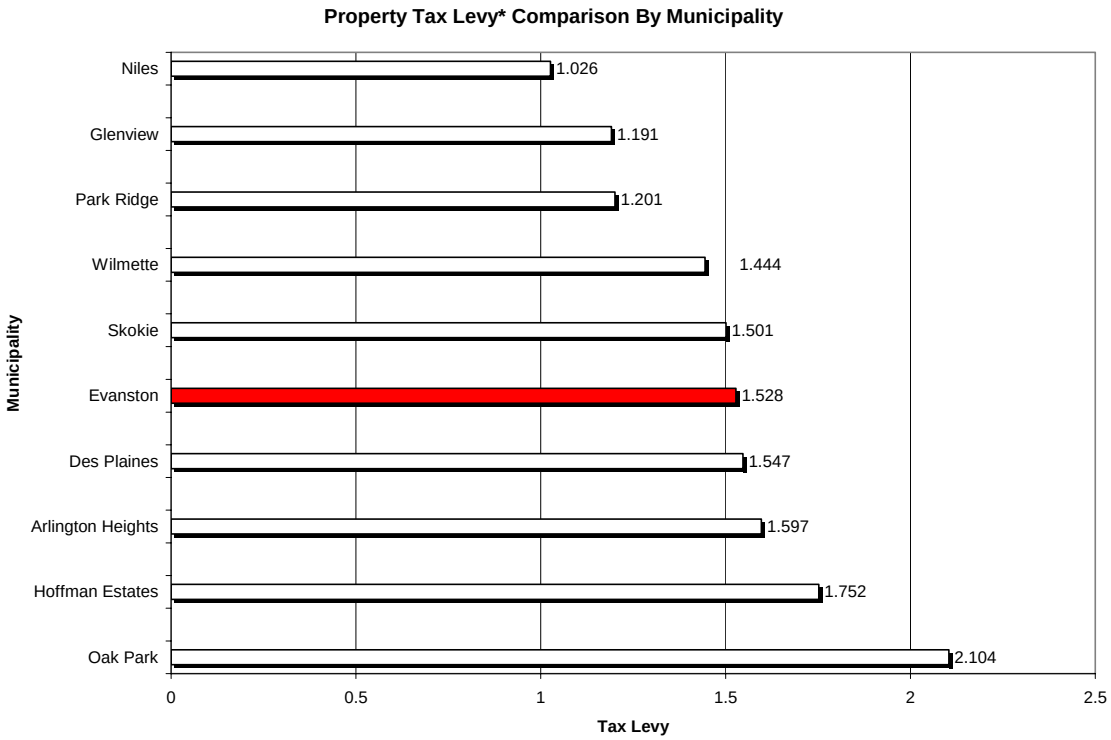
Transmitted herewith is the Proposed Budget for the City of Evanston for the fiscal year beginning March 1, 2006 and ending February 28, 2007. The annual budget is the policy document that sets the financial course for the city's operating goals in the next fiscal year. Together with the Capital Improvement Program, these two documents are the City's most important financial policy documents. They define my priorities for providing services we provide to the community over the next year.

Budget Overview:

In preparing this budget, I took the strong position that we need to ask for the minimal increase necessary to fund current services. I avoided requesting any new funding sources, but you will see some requests for increases in existing revenue sources. Later in this message you will see some options to either cut services to avoid a property tax increase altogether for the General Fund, with options to provide beach access that is currently funded by fees, to change it to provide access at no cost to residents.

The total budget proposed for the City of Evanston is $ 181,711,265. This includes all funds. It represents a total increase of 3.55 % over the prior year budget. The General Fund is the fund where almost all daily operations of the city are budgeted, excluding fleet services, water, and sewer operations. The increase in the General Fund expenditures is 3.85 %. As a comparison the City of Evanston uses the Municipal Price Index (MPI) as a gauge to its expenditures. The Illinois Municipal Price Index (MPI) is designed to measure the increases in prices of goods and services purchased by Illinois municipalities. Last year the MPI had an increase of 4.13% compared to an increase of 3.3% in the Consumer Price Index (CPI). This comparison shows that the city's increase in our budget is both reasonable and necessary.

Unlike other surrounding municipalities, we are a full-service city that includes a public library and a parks and recreation department, rather than separate library and park districts. In evaluating our approach to property tax needs, I tried to look at our position relative to comparable communities. I am pleased to say that the City of Evanston's property tax rate is in the middle of the pack. Contrary to what many constituents believe, our tax rate in Evanston, given comparable services, ***is not*** the highest in the area. The following graphic shows the city portion of the property tax bill related to several comparable communities, when library and park services are included.



Revenues Highlights:

Based on past trends and various data, below are highlights of major revenue sources by fund:

Utility Funds: We are not recommending any increase at this time in Water or Sewer rates, pending final outcomes of the water rate study. Staff is reviewing with the consultant the water and sewer cost of services studies. We expect the final water rate study to be completed by February and will finalize recommendations at that time.

General Fund Major Revenues: The following are the major changes to the non-property tax revenues in the General Fund:

Revenue	FY 2006-07 Revenue	Increase/decrease from FY 2005-06	Percentage increase/decrease
Sales Tax – State	$8,200,000	$ 0	0 %
Home Rules Sales Tax	$ 5,500,000	$ 0	0 %
Income Tax	$ 5,500,000	$ 500,000	10.0 %
Licenses & permits	$ 7,254,800	$ (550,150)	(7.04) %
Parking Fines	$ 3,790,000	$ 190,000	4.12 %
Real Estate Transfer	$ 4,000,000	$ 0	0 %
Utility Taxes	$ 3,900,000	$ 150,000	4.0 %
Parking Taxes	$ 1,500,000	$ 0	0 %
Telecommunications	$ 3,800,000	$ 200,000	5.5 %

The reduction in permits reflects that there is no large project similar to Sherman Plaza far enough along in the planning stages to ensure revenues equal to the 2005-06 revenues. This reduction in revenue was projected by staff and discussed in the 2005/06 budget sessions.

Recycling fees:
Staff recommends an increase of $ 200,000 to the recycling charge to cover the actual cost of providing recycling in the city. This means an increase of $ 10.36 per unit per year or $ .86 per month. We have been operating in a deficit position for this service since 1999. Our contract with Groot Recycling Services continues through 2010. Since one of the proposed strategic visions relates to preserving our natural resources, over the next fiscal year staff will investigate ways to restructure the entire refuse and recycling function to shift the focus from a recycling charge to a plan that encourages recycling and reduction in waste overall.

Parking Ticket Fines:
Staff recommends an increase in the price of meter tickets from $10 to $15 per ticket, which will provide $290,000 in new revenues to the General Fund.

Taxi Coupons:
Staff recommends an increase in the Senior Taxi Coupon of $ .50 per ticket, which will make the cost be shared 50% by the senior, and 50% by the City. Rates for the taxi coupons have not been raised since 1993. This revenue increase equals $ 20,000. We have seen a significant increase in the use of taxi coupons and participants need to pay their fair share.

Cigarette tax:
Staff recommends the increase in cigarette tax to $ .50 per pack. This proposal would raise the tax on a pack of cigarettes from $ .32 to $ .50 per pack. This increase would generate an additional $ 50,000 per year. The City of Chicago has approved increasing their cigarette tax by $ .48 to $ .68 per pack. By increasing our tax rate by only $ .18 we will still be competitive and should not experience a major drop in sales.

Property Taxes:
The property tax for the General Fund includes the taxes levied for the Library, Parks, Recreation and Forestry and the IMRF Pension. While we have tried to hold the tax to the minimum necessary, the 7.98% increase is reflective of our best estimate of the amount needed to fund employee pensions, and balance the budget with three labor contract negotiations pending. The allocation of the total dollar increase from $16,700,000 to $ 18,032,090 is broken down into the following functions that could have a separate tax levy, and shows the increase for each portion of the levy:

Illinois Municipal Retirement Fund	$ 774,400	42.71 % increase
Parks/Forestry, & Recreation	$ 277,000*	3.75 % increase
Evanston Public Library	$ 139,500*	3.75 % increase
General Fund-remainder of tax	$ 142,000*	3.75 % increase

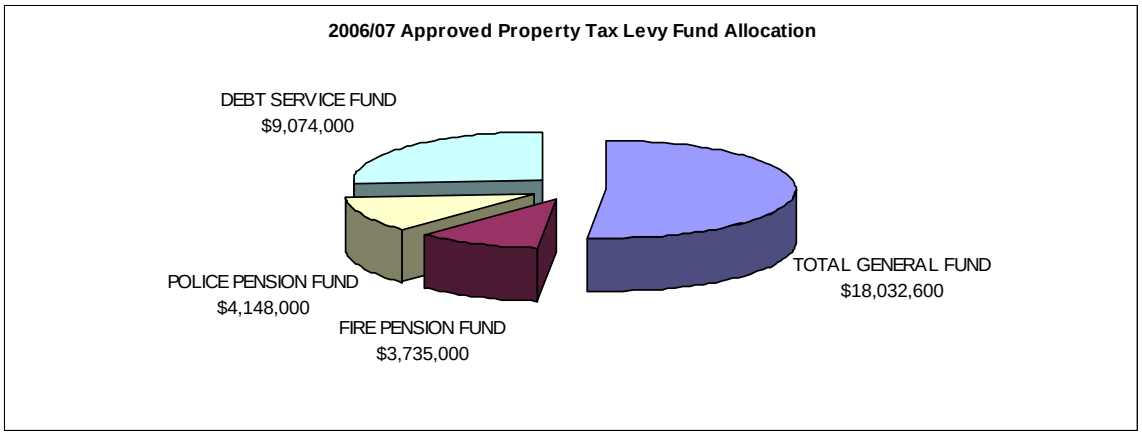
* Net of other revenues

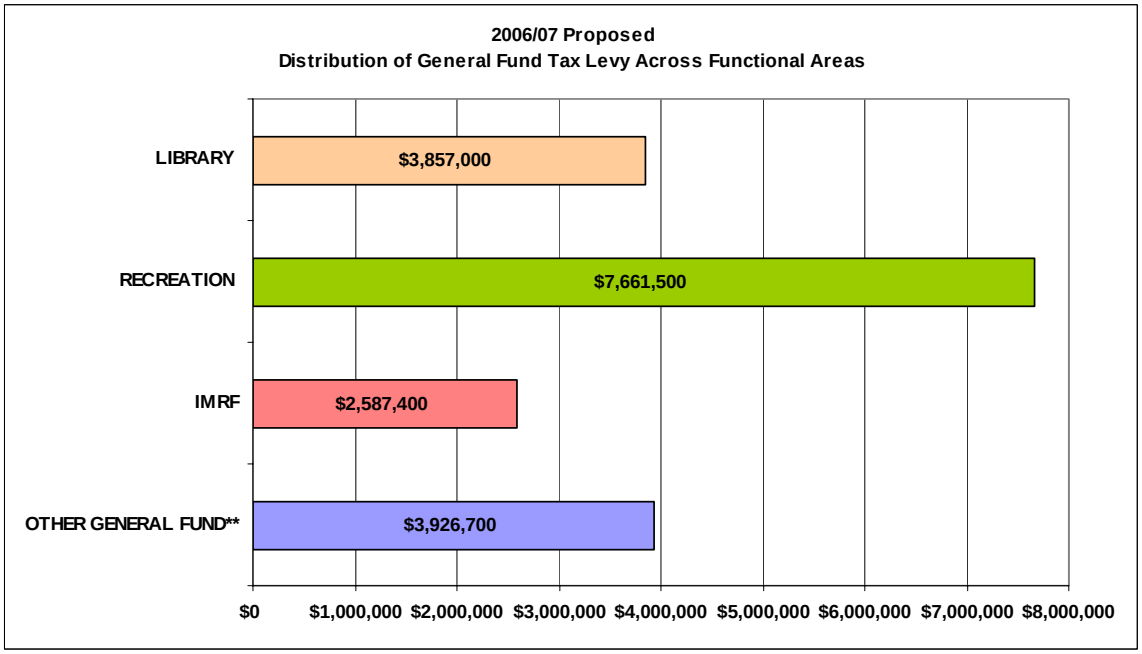
The IMRF portion of the General Fund levy requires more explanation. The reason the increase is so large this year, is that the amount to be funded is based upon an actuarial valuation. The IMRF uses a five-year moving average and this increase is reflective of poor investment performance over the past five years. This increase was anticipated and expected. It has little to do with the number of employees or retirees in the city. This is an unfunded mandate imposed by the State of Illinois.

The other property tax increase is for Police and Fire Pensions, of $ 60,000 and $ 505,118 respectively. Again, due to actuarial valuations, we are required to contribute an amount into the pension funds to cover current costs and a portion of the unfunded future costs, requiring tax increases of 15.64% for the Fire Pension Fund, and 1.47% for the Police Pension Fund. The increase in the Fire Pension Fund is due primarily to new benefits the firefighters have lobbied for and received over the past few years. This is an unfunded mandate.

The remainder of the tax levy of $ 9,074,000 is for debt service on outstanding general obligation bonds.

The following graphics represent the breakdown of funds and services which are supported by property tax and at what level.





Expenditure Highlights:

Overview:

Once again during the preparation of the budget, various City departments identified areas where additional personnel and/or programs would enhance their operations. The original increase in total dollars for the General Fund was $ 5.4 million, or an increase of 6.5% in overall expenditures. Given that the CPI has been between 3 & 4% this year, significant reductions in departmental requests were made in order to present the City Council with a responsible, balanced proposal.

Personnel:
A total of 18 new full-time positions, and 7 part-time positions were requested from the 13 departments, totaling more than $1 million. Many of the budget requests were valid, but not affordable due to a lack of financial resources. Therefore, I am recommending approval of only 1.5 full-time equivalent (FTE) new positions. However, an equal number of positions were reduced, so the full-time equivalent headcount increased in the budget is zero, and the cost difference is a *savings of $ 41,400.*

Overall, the FY 2006-07 proposed budget requires a modest but necessary increase in the property tax to pay for General Fund salaries and benefits. Health insurance is budgeted for a 10% increase.

Prior to considering a property tax increase or new revenue sources staff pared down the proposed budget to a very modest increase. Many of the additions to this year's budget are a result of mandated costs. Union contracts, federal and state requirements, and necessary utility costs all increase the cost of doing business. In order to meet this austere budget request each General Fund line item was reviewed and wherever possible reduced to coincide with its three-year expenditure history. A total of $2.3 million was cut from the initial requests, including $1 million in personnel costs.

The bottom line General Fund Budget request is shown below:

• Current 2006-07 Proposed Budget	$ 85,900,000		
• FY 2005-06 Adopted Budget	$ 82,714,300		
	$ 3,185,700	3.85%	Increase

The following is a listing of the expenditures in the General Fund that have increased as a result of labor contacts, state mandates, utility costs, City Council requested tree planting and Dutch Elm Disease control services, and the addition of a Firefighter/Paramedic. These costs represent 3.27% of the total increase of 3.82%

Salaries and Wages	$ 2,336,400
Overtime	$ 370,700
Health Insurance	$ 902,100
IMRF Pension, FICA, and Medicare	$ 867,300
Utilities	$ 56,400
Firefighter (6 months)	$ 25,000
Human Resources Learning and Performance Manager	$ 63,900
Elimination of Assistant Finance Director	$ (105,600)
Reduction of Human Relations Specialist (vacant) to part-time	$ (24,700)
	$ 4,491,500

In order to achieve an increase of only 3.85%, other costs had to be reduced over last year by $ 1,305,800; $ 728,600 of this decrease is the Dutch Elm Disease Control one time startup expenses. The remaining minor decrease of $ 577,200 is a result of reductions in departmental operating budgets. The City continues to be in the position where it is required to do more with less.

Fleet Service Fund:
The Fleet Service Fund is stable and will require no additional General Fund subsidy. For the upcoming budget year, new equipment purchases will be limited to $ 2,041,000.

Personnel Adjustments:
The FY 2006-07 budget has minor personnel adjustments. I am recommending that the Fire Department add one firefighter/paramedic position for next year beginning in September 2006. We reduced overtime expenditures to make this addition cost neutral.

The second addition to the personnel in the General Fund is to add one person in Human Resources to serve as a Learning and Performance Manager to provide training for all departments. Right now we

are unable to provide adequate training to the workforce and since professional development is a high priority in the draft Strategic Plan, this position is a must.

As stated earlier one full-time position was eliminated in Finance, and a second position was reduced from full-time to part-time in the Human Relations Office.

Tree Inoculation Service:
To support the Tree Inoculation Program, staff is recommending costs of $ 229,400 for the second year of the program. This includes $ 89,400 for materials to inject the significant trees and $ 140,000 to fund the re-injection of the full program in 2008. This is a reduction of $ 728,600 from the first year start up costs of the program. Due to the mid-year change in this program the associated revenue of $ 384,800 has also been eliminated. This program is fully funded by property taxes and other General Fund Revenues.

Contributions to non-profit agencies:
In order to balance the city's budget, each department had to contribute to the cuts necessary. This year, I am recommending a 10% reduction in the funding of the Mental Health Board's allocation to other agencies. While I support many of the services provided in our community, we cannot continue to hold the line on primary services such as Police, Fire, Public Works, and Parks/Forestry & Recreation and not expect the outside agencies to share in our pain. This cut is equal to $ 82,800.

Beach Access:
The Recreation Board is proposing two free days at all beaches. The impact on revenue of this proposal would be a reduction of $ 43,000. Staff concurs that this will provide access to more residents without increasing property taxes. If beaches were totally free to Evanston residents the lost revenue would be $ 466,800 while expenditures of $ 426,400 would have to be covered by property tax revenue.

OPTIONAL CUTS OR INCREASED SERVICES:
If the City Council wises to eliminate the need for any General Fund property tax increase, there are several options for you to consider to make up the $ 558,000 of property tax increase that is recommended by staff:

Revenues:

1. Adopt a new revenue source. About the only new revenue source left to consider would be a .75% food and beverage tax, offset by a reduction in the poured liquor tax from 6% to 4%. This revenue source generates $ 590,000 per year.

2. Increase the vehicle sticker fee by $ 5 to generate an additional $ 175,000. (Not recommended because our fee is higher than most cities.)

3. Reinstate the sticker program for yard waste bags generating $ 90,000. This source is tied directly to the cost of disposal and composting. As a city that sets a "green" example, a change discourages bagging grass.

Expenditures:

1.	Eliminate the Fleetwood -Jourdain Theater program.	$ 122,000
2.	Taxicab Program *Net of coupon revenue	$ 144,000
3.	Library Branches* – *Retains one full time position to Main Library	$ 260,000
4.	Reduce ECMC Community Television* - *Reduction of 10% similar to recommended Mental Health reductions	$ 30,000

Summary:

I would like to thank the department heads and each of their employees for their efforts every day to make this a better community. I would also like to thank the department heads and those who assisted in the development of this budget document. Each year it is a difficult task to maintain the quality and quantity of services with limited resources. In particular, I express my deep gratitude to Patrick Casey, Director of Management and Budget, William Stafford, Director of Finance, Tracy Roberts, Management Analyst, Alison Zelms, Management Analyst for all of their efforts in preparing this document.

Very truly yours,

Julia A. Carroll
City Manager

City of
Evanston™

2006-2007 Proposed Budget
Executive Summary

I. Introduction

The City of Evanston covers a stretch of four miles of Lake Michigan's picturesque Western shoreline. The City's 8.0 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 a 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 direct it to the City Manager for implementation. This form places the responsibility for day-to-day provision of services on a professional manager and staff.

II. Budget Summary

The total operating budget for FY2007 is $181,711,265 prior to interfund transfers. This represents an increase of $6,341,543 or 3.62%.

III. Fiscal Constraints

City budgets throughout the nation are sharing the burden of state budget constraints, as governors and state legislatures cope with balancing budget shortfalls. Illinois is no exception. Fiscal problems at the state level are part of the cause for Evanston's projection of nearly-flat revenues in the upcoming year.

Additionally, unfunded state mandates – particularly changes to funding requirements and eligibility and pay-out options for pensions – have caused major increases to pension funding that the City cannot avoid.

IV. General Fund

Expenditures
The General Fund budget for 2006-2007 is $85,900,000. This represents a $3,185,700 or 3.85% increase in expenditures.

Revenues
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 proposed property tax levy is $34,989,600. This is an increase of $2,234,755 or 6.82%. The General Fund portion of this raises from $16,700,000 to 18,032,600 an increase of $1,332,600. Over half of the increase to the general fund, $774,400 is

required due to funding mandated by the state for pension funding. The property tax continues to make up the largest percentage of City 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 remain at the $8,200,000. This is an indication of the slow growth in the economy.

3. Home Rule Sales Tax:
Projections show $5,500,000 of this revenue source for the General Fund. Once again the revenue remains flat due too the economic situation.

4. State Income Tax:
State income tax revenues are expected to increase by 10.0 %, bringing the expected revenue to $5,500,000. This increase is due to the economic rebound. The revenue projected is still $207,000 less than received in FY 2000/01.

5. Utility Taxes:
Revenues from utility taxes are comprised of electric, natural gas, and telecommunications taxes. For FY2006-2007, these are projected to total $8,550,000, which is an increase of $350,000, or 4.27%.

6. Real Estate Transfer Tax:
Real estate transfer tax revenue is expected to remain at $4,000,000 for FY2006/07. This is mainly due to new development in Evanston. Staff does not believe this is the historic level which is still believed to settle in the future at a number nearer to $3.0 million.

7. Vehicle Licenses:
Vehicle license fees are expected to increase by about $100,000 this year, to $2,200,000. This revenue source is considered to be relatively insulated from economic fluctuations.

8. Licenses, Permits, and Fees:
Total licenses, permits, and fees are expected to generate $7,254,400 in revenues, a decrease of $550,550 over the prior year. The main reason for the decrease is an anticipated drop of $663,000 in building permit revenue.

9. Fines and Forfeitures:
Parking ticket, regular and other fine revenues are expected to increase by $236,500 to $4,592,000. The majority of this increase is due to the proposed increase in the fine for parking meter violations. The proposed increase will generate an additional $150,000 and raise the meter fine from $10 to $15 per violation.

10. Service Charges
Service charges are scheduled to increase by $166,350. Included in the proposed budget is an increase in the recycling/refuse collection fee which adds $200,000. Recreation revenues are scheduled to increase by $159,700. The collection rate on ambulance billings has improved allowing a revised revenue increase of $100,000. Due to the change in the format of the Dutch Elm Inoculation Program there is a decrease of $384,800 – formerly the residents' share of funding for which has now been eliminated through the change in the program's structure.

11. State and Federal Aid

State and federal aid revenues will remain stable with a slight overall increase of $11,700 resulting from an increase in the Law Enforcement block Grant of $11,600.

V. Other Funds

Motor Fuel Tax Fund

Spending for the fund is budgeted at $2,272,500 in FY2007. This is a decrease of $1,567,500 from the FY2006 appropriation.

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 FY2006/07 are $1,736,700 a decrease of $453,600. Projected revenues are $1,154,780, an increase of $10,280. This includes wireless surcharge revenue of $245,820.

Community Development Block Grant Fund

This accounts for funds granted from the U.S. Department of Housing and Urban Development. The amount for FY2006/07 is $2,256,640 for Community Development related programs, a decrease of $602,713 from FY2005/06 funding.

Economic Development Fund

Expenditures from the Economic Development Fund are budgeted to be $1,515,400 for FY2007. Revenues for this fund are generated from the Hotel and Amusement Taxes.

Housing Fund

The Mayor's Special Housing Fund seeks to support housing related programs as adopted by the City Council. The FY2006/07 budget is $190,000, a decrease of $64,500.

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 bounded by Church Street on the North, Davis Street on the South, and Chicago Avenue on the East. Fiscal year 2007 budgeted expenditures are $8,857,000, an increase of $7,113,350 or 407.96% from last year. The increase is due to the payment of debt services cost for the Series 2002 A and 2002 B Bonds.

Special Service Area No. 5 Fund

Adopted by the City Council on June 27, 1994 Special Service District 5 compromises the City of Evanston downtown business district. FY2007 budgeted expenditures for this fund are $435,600. This is a slight decrease in the budget of $3,200.

Southwest II Special Tax Allocation Debt Service Fund

Better known as the Howard/Hartrey District, the district consists of a 23 acre site located at 2201 Howard Street. A decrease of $169,700 in projected expenditures brings the fiscal year 2007 budget for this fund to $828,700.

Southwest Special Tax Allocation Debt Service Fund

This Tax Increment District consists of twelve acres of land bounded by Main Street, Pitner Avenue and the North Shore Channel. Budgeted expenditures for this fund will be $315,800 a decrease of $581,025.

Debt Service Fund

The property tax levy reported in this budget is stated on the full accrual basis. The property tax revenue represents the 2005 levy, almost all of which will be collected in the 2006-07 fiscal year.

The expenditures for the general obligation bonds represent debt service payments due in fiscal year 2006-07.

During fiscal year 2004-05 the City issued Series 2004B general obligation refunding bonds in the amount of $11,730,000 to refund Series 1997 bonds. The City also issued $13,355,000 Series 2004 general obligation bonds. Proceeds from this issue are being used to finance the Capital Improvement budget. The debt service payments budgeted in this fund is due in FY2007. Total budgeted expenditures are $10,495,210.

Downtown II Special Tax Allocation Service Fund
On January 1985 the City Council adopted the Downtown II tax increment finance district consisting of 26 acres of contiguous land located in the northwest portion of the central business district of the city. Bonds were issued in 1986, 1992, 1996 and 1999. On June 29, 2000 the City sold $37.1 million in Series 2000 Bonds which were used to pay for redevelopment costs, construction of a senior center and the construction of a parking garage.

This fund accounts for payment of debt service associated with the Downtown II Tax Increment Financing District whose expenditures will be $7,257,115 for FY2007. This is a decrease of $1,947,200 which is due primarily to a decrease in the cost of principal for the Series 2000C bond issuance.

Maple Avenue Fund
This fund is responsible for paying the operating expenses and debt service for repayment of bonds that were issued to fund construction of the Maple Avenue Parking structure. Total operating expenses for 2006/07 will be $7,252,100.

Parking System Fund
The Parking System Fund has anticipated expenditures of $3,692,800. This is a 4.25% increase and is inclusive of capital outlay, debt service, and transfers to the General Fund. Revenues are projected to be $3,654,700. This includes no projected revenue form the Sherman Avenue Garage which is closed during construction of the new Sherman Plaza development and attached parking structure.

Water Fund
The Water Fund is expected to have total expenditures of $13,702,800 which represents an increase of $12,200 or 0.09%. Water Fund revenues are expected to increase by $6,100. No water rate increase is proposed for FY2006/07.

Sewer Fund
A sewer rate study began in FY2006 and will continue through the end of the fiscal year. As a result, expenditures have decreased to $16,648,800 as the scheduled 5% sewer rate increase for FY2006 was postponed pending the outcome of the rate study.

Fleet Services Fund
Budgeted expenditures for FY2007 are $5,158,100. This is an increase of 5.69% totaling $277,700. This year, no new bond sale is proposed for vehicles and all outstanding debt has been paid.

Insurance Fund
Fiscal year 2007 budgeted expenditures for the Insurance Fund increases to $2,050,500.

Fire Pension Fund
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.

Actuarially determined funding requirements indicate that a $448,000 or 9.5% increase in funding requirements is necessary for FY2007, making the budgeted amount $5,162,000. Presently, this fund is budgeted to levy for $3,735,000, which translates into a 15.64% increase in the property tax levy.

Police Pension Fund

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.

Actuarially determined funding requirements indicate that a $95,000 or 1.6% increase in funding requirements is necessary for FY2007, making the budgeted amount $5,983,500. Presently, this fund is budgeted to levy for $4,148,000, which translates into a 1.47% increase in the property tax levy.

VI. Conclusions

The 2006-2007 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 of
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City of Evanston

PART II

CHARTS AND SUMMARIES

City of
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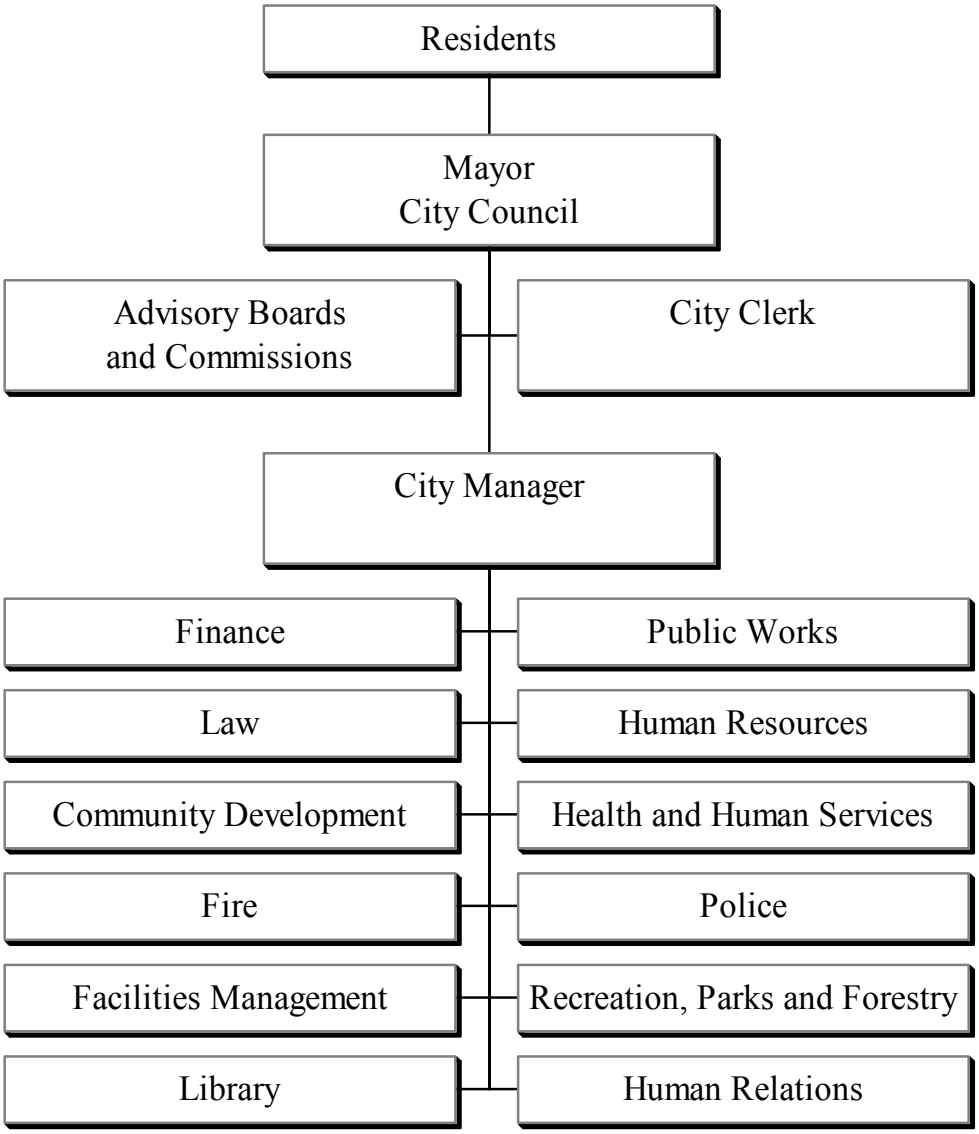
City of Evanston
Organizational Chart



City of
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General Information:
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 an dhuman services, recreation, public works, libraries, and community development.

The City of Evanston's 8.0 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 a purely residential community.

Date of Incorporation	1863
Form of Government	Council – Manager
Geographic Location	On Lake Michigan Immediately north of Chicago
Population (2000 Census)	74,239
Number of Households (2000 Census)	29,651
Number of Housing Units (2000 Census)	30,817
Equalized Assessed Valuation (2002)	$1,737,543,903
Per Capita Income (2000 Census)	$33,645
Municipal Services and Facilities	
Miles of Streets	147
Miles of Alleys	76
Number of Sewers	169
Number of Street Lights	5,641
Value of Authorized Construction	$260,000,000
Fire Protection	
Number of Firefighters	107
Number of Stations	5
Number of Fire Hydrants	1,236
I.S.O. Rating	Class 3
Police Protection	
Number of Police Officers	162
Number of School Crossing Guards	38
Number of Parking Enforcement Officers	16

Library Services	
Branch Libraries	2
Number of Books / Materials	437,104
Number of Registered Borrowers	58,999
Annual Circulation	858,343
Recreation Facilities	
Number of Parks and Playgrounds	75
Park Area in Acres	268
Number of Beaches	5
Municipality Parking Utility	
Number of Parking Meters on Streets	1,671
Number of Parking Lots	38
Capacity of Parking Lots	1,988
Metered Spaces	720
Space Rentals and Free Spaces	1,268
Capacity of Parking Garages	2,653
Number of Parking Garages	3
Municipality Water Utility	
Total Population Serviced	356,502
Northwest Water Commission	218,915
Evanston	74,239
Skokie	63,348
Miles of Water Mains	155.995
Filtration Plant Rated Daily Capacity (gallons)	108,000,000
Rated Daily Pumping Capacity (gallons)	142,000,000
Average Daily Pumpage (gallons)	48,492,000

City of
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City of Evanston
Fund Descriptions

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 to be used to create affordable housing to low-income households. 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

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
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City of Evanston Budget Policy
Revised May 24, 2004

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

I. Budget Process

A. Preliminary Pubic Hearing

In September of each year prior to 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 fiscal year.

B. Mid- year Budget Workshop

Each September the Administration and Public Works Committee shall schedule and hold a mid-year budget workshop. The workshop shall review but not be limited to:

- A revenue and expenditure report for the current fiscal year.
- Structural or legislative issues affecting the current or future fiscal year.
- Revenue and expenditure forecast for the upcoming fiscal year.
- Other issues of policy or indicators that will affect the upcoming fiscal year budget.

All members of the City Council shall be invited to participate in the Budget Workshop.

C. Quarterly Financial Update

Following the end of each financial quarter, the City Manager shall present a report summarizing budgeted vs. actual revenues and expenditures.

D. Review of the Comprehensive Annual Financial Report

The Administration and Public Works Committee shall review the Comprehensive Annual Financial Report. This review shall take place at the earliest meeting date following publication.

E. Copies of the Proposed and Final Budget

Sufficient copies of the proposed and final budget shall be placed on file in printed form with the City Clerk, the Public Library, all library branches, and will be available for public inspection at these locations. An electronic version of the proposed and final budget shall be posted on the City of Evanston Website. The City of Evanston may offer for sale a printed and electronic copy of the proposed and final budget for a fee not to exceed the cost of preparation, printing, and distribution of the budget.

F. Submission of the Proposed Budget

The City Manager will submit a balanced budget to the City Council by December 31. (Ordinance 57-O-79)

II. Fund Policies

A. 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.

B. 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. Rate increases to the Northwest Water Commission and the Village of Skokie will conform to the current contractual agreements. Water rates for City of Evanston consumers will be reviewed on an annual basis. The Return on Investment (ROI) transfer to the General Fund shall be reviewed on an annual basis. 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. The fund shall be entirely supported by revenues received from the imposed surcharge of $1.50 for landline network connections and the $ .75 State of Illinois imposed wireless surcharge. 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. Each year City Staff will review worker compensation, liability, and property insurance policies to determine if coverage meets current financial and operational needs. The City Manager each year will recommend to the City Council insurance policy coverage and limits and include the necessary funds in the operating budget.

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

General Obligation Debt of the City means debt (viz., bonds) for which an unlimited real property tax levy is made or pledged for payment. General Obligation Debt shall be allocated into two categories. Self-Supporting General Obligation Debt shall mean General Obligation Debt which, at the time of issuance, is expected and intended by the Finance Director to be payable out of a source of funds other than the City's general real property tax levy, thus permitting the abatement and avoidance of the property tax levy to pay such bonds; examples of Self-Supporting General Obligation Debt include (without limitation) bonds payable from the Water Fund or the Sewer Fund, bonds payable from special assessments, bonds payable from tax increment financing areas, and bonds payable from Motor Fuel Taxes. Tax-Supported General Obligation Debt shall mean all other General Obligation Debt, which is expected and intended to be paid from a general real property tax levy. General Obligation Debt shall not include any obligation of the City not denominated a bond, including, without limitation, short term notes or warrants or other obligations which the City may issue from time to time for various purposes and to come due within three (3) years of issuance. General Obligation Debt does not include bonds which have been refunded or defeased and which, as a consequence of same, are provided for from a dedicated source of funds or investments. Self-Supporting General Obligation Debt shall not be limited by this Budget Policy. Tax-Supported General Obligation Debt shall not exceed $90,000,000 in aggregate principal amount, which limit is expressly subject to increase from time to time by action of the City Council as the needs of the City may grow. General Obligation Debt issued as so-called zero coupon bonds or capital appreciation bonds shall be counted as debt in the original principal amount issued. The Finance Director shall at all times keep a book or record of all General Obligation Debt and its proper allocation. The Finance Director's statements as to the allocation of General Obligation Debt into these two categories shall be conclusive. Notwithstanding this statement of policy, all bonds or other obligations by whatever name designated of the City duly authorized to be issued by the City Council shall be valid and legally binding as against the City, and there shall be no defense of the City as against any bondholder or other obligation holder on the basis of this policy.

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, and 13-O-03, rates are scheduled to increase in fiscal years 2001 (12%), 2002 (10%), 2003 (10%), 2004 (5%), 2005 (5%). 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.

III. Fund Reserve Policy

The Fund Reserve Policy is as follows:

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 are lapsed 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

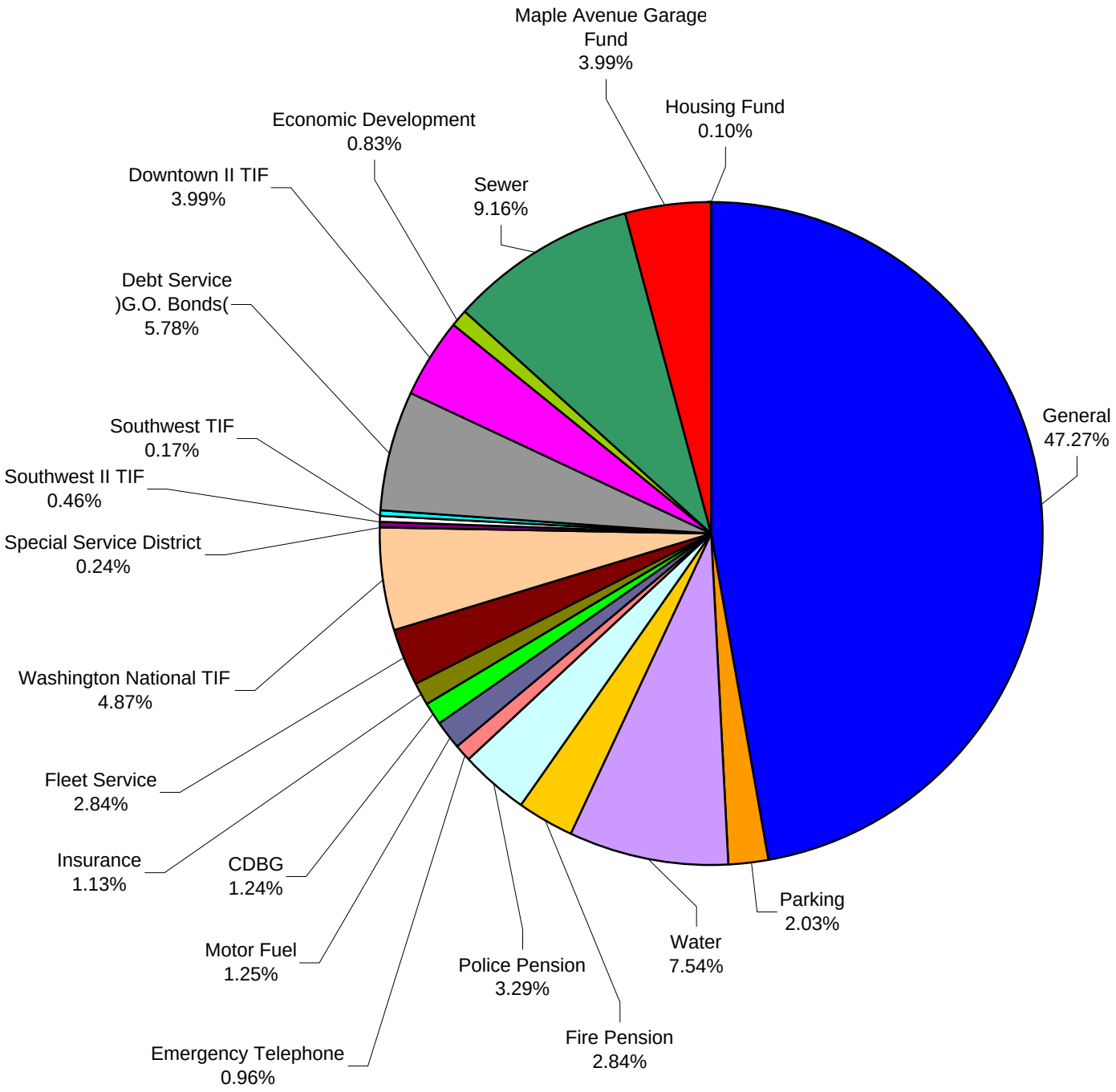
The budgets of general government type funds (for example, the general fund itself and MFT funds) are prepared on a modified accrual basis. Briefly, this means that obligations of the City (for example outstanding purchase orders) are budgeted as expenses, but are recognized only when they are actually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

Summary - All Funds
(prior to interfund transfers)



Total Appropriation All Funds
2005-06 vs. 2006-07
(Prior to Interfund Transfers)

In this summary, the total budgets for all funds are compared with the approved fund totals for FY 2005-06. 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	2005-06 Appropriation	2006-07 Approved Appropriation	Net Change	Percent Change
General	$ 82,714,300	$ 85,900,000	$ 3,185,700	3.85%
Parking	$ 3,542,100	$ 3,692,800	$ 150,700	4.25%
Water	$ 13,690,600	$ 13,702,800	$ 12,200	0.09%
Fire Pension	$ 4,714,000	$ 5,162,000	$ 448,000	9.50%
Police Pension	$ 5,888,500	$ 5,983,500	$ 95,000	1.61%
Emergency Telephone	$ 2,190,300	$ 1,736,700	$ (453,600)	-20.71%
Motor Fuel	$ 3,840,000	$ 2,272,500	$ (1,567,500)	-40.82%
CDBG	$ 2,883,385	$ 2,256,640	$ (626,745)	-21.74%
Insurance	$ 1,900,500	$ 2,050,500	$ 150,000	7.89%
Fleet Service	$ 4,880,400	$ 5,158,100	$ 277,700	5.69%
Washington National TIF	$ 1,743,650	$ 8,857,000	$ 7,113,350	407.96%
Special Service District	$ 438,800	$ 435,600	$ (3,200)	-0.73%
Southwest II TIF	$ 998,400	$ 828,700	$ (169,700)	-17.00%
Southwest TIF	$ 896,825	$ 315,800	$ (581,025)	-64.79%
Debt Service (G.O. Bonds)	$ 9,881,447	$ 10,495,210	$ 613,763	6.21%
Downtown II TIF	$ 9,204,315	$ 7,257,115	$ (1,947,200)	-21.16%
Economic Development	$ 1,498,900	$ 1,515,400	$ 16,500	1.10%
Sewer	$ 17,191,300	$ 16,648,800	$ (542,500)	-3.16%
Maple Avenue Garage Fund	$ 7,017,700	$ 7,252,100	$ 234,400	3.34%
Housing Fund	$ 254,300	$ 190,000	$ (64,300)	-25.29%
Total All Funds	$ 175,369,722	$ 181,711,265	$ 6,341,543	3.62%

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 2006-07 City Budget.
The total for each fund is compared with that of the approved FY 2005-06.

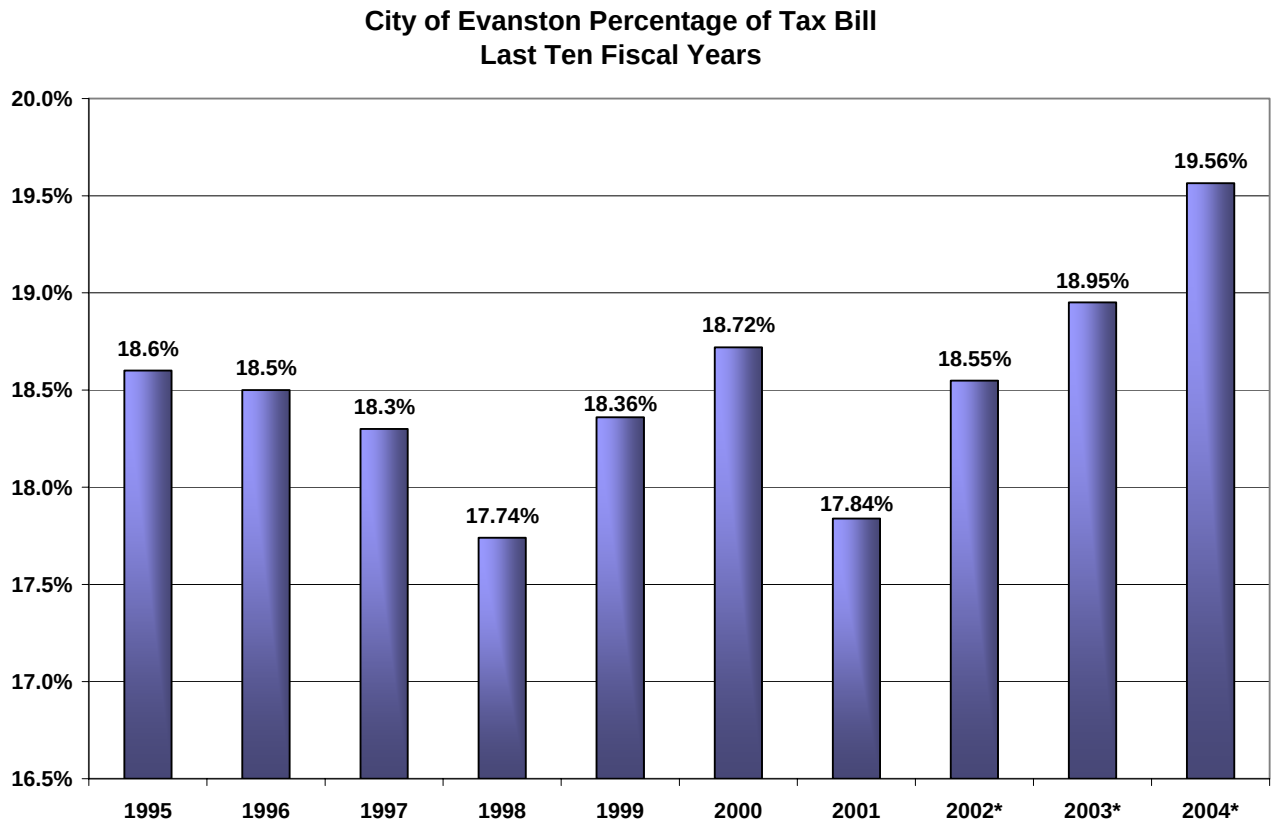
Fund	2005-06 Net Appropriation	2006-07 Approved Appropriation	Less Transfers to Other Funds	2006-07 Approved Net Appropriation	Net Change	Percent Change
General	$ 76,383,900	$ 85,900,000	$ 6,592,800	$ 79,307,200	$ 2,923,300	3.83%
Parking	$ 3,048,200	$ 3,692,800	$ 823,300	$ 2,869,500	$ (178,700)	-5.86%
Water	$ 9,573,000	$ 13,702,800	$ 4,227,200	$ 9,475,600	$ (97,400)	-1.02%
Fire Pension	$ 4,714,000	$ 5,162,000	$ -	$ 5,162,000	$ 448,000	9.50%
Police Pension	$ 5,888,500	$ 5,983,500	$ -	$ 5,983,500	$ 95,000	1.61%
Emergency Telephone	$ 2,020,300	$ 1,736,700	$ 179,000	$ 1,557,700	$ (462,600)	-22.90%
Motor Fuel	$ 3,090,000	$ 2,272,500	$ 772,500	$ 1,500,000	$ (1,590,000)	-51.46%
CDBG	$ 1,951,053	$ 2,256,640	$ 909,500	$ 1,347,140	$ (603,913)	-30.95%
Insurance	$ 1,900,500	$ 2,050,500	$ -	$ 2,050,500	$ 150,000	7.89%
Fleet Service	$ 4,757,100	$ 5,158,100	$ 171,500	$ 4,986,600	$ 229,500	4.82%
Washington National TIF	$ 1,743,350	$ 8,857,000	$ 144,800	$ 8,712,200	$ 6,968,850	399.74%
Special Service District	$ 430,810	$ 435,600	$ -	$ 435,600	$ 4,790	1.11%
Southwest II (Howard-Hartrey) TIF	$ 869,600	$ 828,700	$ 135,000	$ 693,700	$ (175,900)	-20.23%
Southwest TIF	$ 875,625	$ 315,800	$ 23,000	$ 292,800	$ (582,825)	-66.56%
Debt Service (G.O. Bonds)	$ 9,881,447	$ 10,495,210	$ -	$ 10,495,210	$ 613,763	6.21%
Downtown II TIF	$ 3,548,000	$ 7,257,115	$ 5,672,315	$ 1,584,800	$ (1,963,200)	-55.33%
Economic Development	$ 463,600	$ 1,515,400	$ 1,050,000	$ 465,400	$ 1,800	0.39%
Sewer	$ 16,301,000	$ 16,648,800	$ 802,200	$ 15,846,600	$ (454,400)	-2.79%
Maple Avenue Garage Fund	$ 6,977,000	$ 7,252,100	$ 43,000	$ 7,209,100	$ 232,100	3.33%
Housing Fund	$ 254,300	$ 190,000	$ -	$ 190,000	$ (64,300)	-25.29%
Total All Funds	$ 154,671,285	$ 181,711,265	$ 21,546,115	$ 160,165,150	$ 5,493,865	3.55%

Analysis of Appropriations for Transfers to Other Funds
FY 2006-2007 Proposed Budget

General Fund		
Various 62305 Accounts	Transfer to Fleet Service Fund	$4,317,800
2690.68305	Debt Service - Recycling and Vehicle	$175,000
1610.66020	Transfer to Insurance Fund	$1,900,000
1615.66020	To Capital Improvements	$200,000
	Total General Fund Transfers	**$6,592,800**
Parking Systems Fund		
7005, 7015.62305	Transfer to Fleet Service Fund	$111,800
7005, 7025.62675	Transfer to General Fund for Pension	$128,000
7015, 7025.66132	Transfer to General Fund for Insurance	$85,300
7050.62685	Transfer to General Fund for Administrative Expense	$470,600
7050.66134	To General Fund for Parking Lot Maintenance	$27,600
	Total Parking Systems Fund Transfers	**$823,300**
Emergency Telephone System		
5150.62680	Transfer to General Fund for Information Systems Support	$60,000
5150.62685	Transfer to General Fund For Administrative Expense	$66,000
5150.62675	Transfer to General Fund for Pension	$53,000
	Total Emergency Telephone System Fund Transfers	**$179,000**
Motor Fuel Tax Fund		
5100.62720	Transfer to General Fund for Street Maintenance	$650,000
5100.66136	Transfer to General Fund for Engineering Services	$122,500
	Total Motor Fuel Tax Fund Transfers	**$772,500**
CDBG Fund		
Various CDBG Accounts	Transfer to General Fund for Pension, Health & Life Ins.	$112,800
Various CDBG Accounts	Transfer to General Fund for CDBG Supported Programs	$796,700
	Total CDBG Fund Transfers	**$909,500**
HOME Fund		
5450.61455	Transfer to General Fund for Salary	$32,700
Various HOME Accounts	Transfer to General Fund for Pension, Health & Life Ins.	$6,600
	Total HOME Fund Transfers	**$39,300**
MAPLE Garage Fund		
7000.66132	Transfer to General Fund for Insurance	$43,000
Water Fund		
7100, 7115, 7120.62305	Transfer to Fleet Services Fund	$331,200
7100, 7105, 7110, 7115, 7120.62675	Transfer to General Fund for Pension	$437,800
7125.66138	Transfer to General Fund for Public Works Support	$18,500
7160.66020	Transfer to General Fund - Return in Investment	$2,531,300
7125.66132	Transfer to General Fund for Insurance	$140,400
7125.66139	Transfer to General Fund for Worker's Compensation Expense	$31,000
7180.66140	Transfer to General Fund - Operating Cash	$162,300
7125.62680	Transfer to General Fund for Collections and Information Systems	$90,700
7125.62685	Transfer to General Fund for Administrative Expense	$484,000
	Total Water Fund Transfers	**$4,227,200**

Fleet Service Fund		
7705, 7710, 7715.62675	Transfer to General Fund for Pension	$171,500
Economic Development Fund		
5300.66131	Transfer to General Fund	$390,000
5300.62675	Transfer to General Fund for Pension	$10,000
5300.66127	Transfer to Maple Avenue Garage Fund	$650,000
	Total Economic Development Fund Transfers	**$1,050,000**
Sewer Fund		
7400.62305	Transfer to Fleet Service Fund	$258,600
7410.62675	Transfer to General Fund for Pension	$129,800
7410.66132	Transfer to General Fund for Insurance	$108,400
7410.66139	Transfer to General Fund for Worker's Compensation Expense	$39,400
7410.62680	Transfer to General Fund for Collections and Information Systems	$69,700
7410.62685	Transfer to General Fund for Administrative Expense	$72,500
7420.66138	Transfer to General Fund for Public Works Support	$123,800
	Total Sewer Fund Transfers	**$802,200**
Capital Improvement Fund		
416051	Transfer to General Fund for Engineering for Capital Projects	$300,000
Special Assessment		
	Transfer to General Fund for Administrative Expense	$31,800
TIF Funds		
5800.62685	To General Fund From Downtown II Expense	$325,000
5800.66128	To Maple Ave. Garage fund From Downtown II Expense	$4,502,000
5800.66129	To Washington National TIF from Downtown II Expense	$845,315
5470.62685	To General Fund From Washington National TIF	$144,800
5500.62685	To General Fund From Howard Hartrey TIF	$135,000
5540.62685	To General Fund From Southwest TIF	$23,000
	Total TIF Transfers	**$5,975,115**
	Grand Total Transfers	**$21,917,215**

City of
Evanston™


City of Evanston Percentage of Tax Bill
Last Ten Fiscal Years
20.0%
19.5%
19.0%
18.5%
18.0%
17.5%
17.0%
16.5%
18.6%
18.5%
18.3%
17.74%
18.36%
18.72%
17.84%
18.55%
18.95%
19.56%
1995
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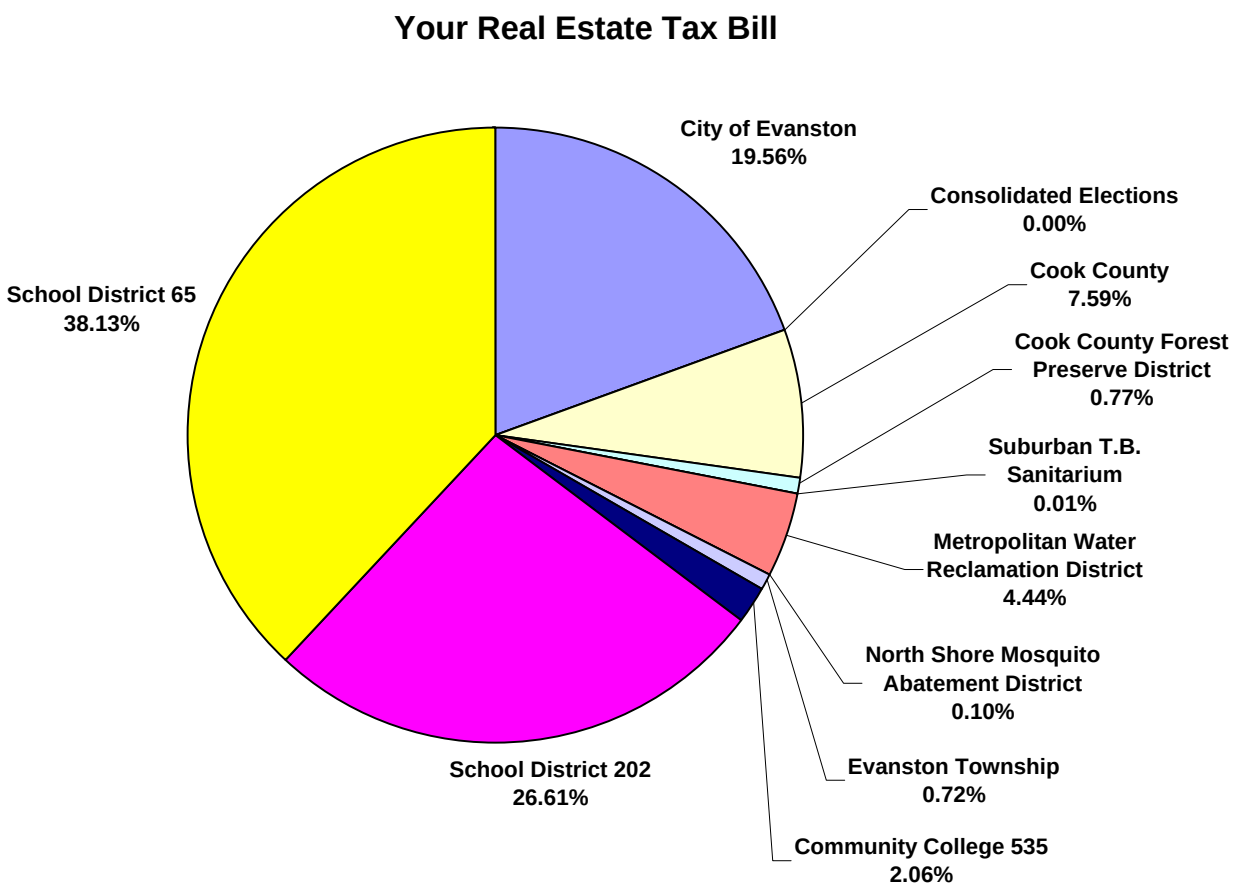
2000
2001
2002*
2003*
2004*


Your Real Estate Tax Bill
City of Evanston
19.56%
Consolidated Elections
0.00%
Cook County
7.59%
Cook County Forest
Preserve District
0.77%
Suburban T.B.
Sanitarium
0.01%
Metropolitan Water
Reclamation District
4.44%
North Shore Mosquito
Abatement District
0.10%
Evanston Township
0.72%
Community College 535
2.06%
School District 202
26.61%
School District 65
38.13%

CITY OF EVANSTON, ILLINOIS

Property Tax Rates
Last Ten Fiscal Years

Tax Levy Year	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004*
Fund										
General Corporate	1.1649	1.1161	1.0918	0.9801	1.0231	1.0872	0.8646	0.8554	0.8977	0.7685
Debt Service	0.5308	0.5417	0.5946	0.5443	0.5574	0.5743	0.4467	0.4404	0.4494	0.4025
	1.6957	1.6578	1.6864	1.5244	1.5805	1.6615	1.3113	1.2958	1.3471	1.1710
Police Pension	0.2111	0.2154	0.2138	0.2062	0.2021	0.2088	0.1819	0.1812	0.1981	0.1991
Firefighters' Pension	0.1774	0.1855	0.1681	0.1566	0.1505	0.1626	0.1348	0.1321	0.1520	0.1573
Total All Funds	2.0842	2.0587	2.0683	1.8872	1.9331	2.0329	1.6280	1.6091	1.6972	1.5274
Actual Rate Extended	2.085	2.059	2.069	1.888	1.934	2.033	1.628	1.610	1.698	1.528

* 2005 property tax rates were not available upon publication of this report.

CITY OF EVANSTON, ILLINOIS

Analysis of City Government Tax Levies
Last Ten Fiscal Years

Tax Levy Year	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
Fund										
General Corporate	13,278,261	12,879,799	12,540,791	12,320,265	13,304,293	13,986,844	13,970,507	14,862,245	15,504,388	16,105,714
Debt Service	6,050,947	6,250,681	6,829,848	6,875,709	7,248,097	7,452,297	7,218,006	7,650,852	8,263,107	8,435,448
	19,329,208	19,130,480	19,370,639	19,195,974	20,552,390	21,439,141	21,188,513	22,513,097	23,767,495	24,541,162
Police Pension	2,405,808	2,486,082	2,455,583	2,592,476	2,627,920	2,686,300	2,939,263	3,147,859	3,420,846	4,171,429
Firefighters' Pension	2,022,127	2,140,581	1,930,921	1,968,582	1,957,042	2,092,205	2,177,551	2,296,159	2,625,446	3,295,798
	23,757,143	23,757,143	23,757,143	23,757,032	25,137,352	26,217,646	26,305,327	27,957,115	29,813,787	32,008,389

Note:
Schedule does not include Central Business Tax Increment District debt, Howard Hatrey Tax Increment District debt, Southwest Tax Increment District debt, or Washington National Tax Increment District debt.

CITY OF EVANSTON, ILLINOIS

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

Tax Levy Year	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004*
Government Unit										
City of Evanston	2.085	2.059	2.069	1.888	1.934	2.033	1.628	1.610	1.698	1.528
Consolidated Elections	-	-	0.027	0.000	0.023	0.000	0.032	0.000	0.029	0.000
Cook County	1.023	0.989	0.919	0.911	0.854	0.824	0.746	0.690	0.630	0.593
Cook County Forest Preserve District	0.072	0.074	0.074	0.072	0.070	0.069	0.067	0.061	0.059	0.060
Suburban T.B. Sanitarium	0.008	0.008	0.008	0.008	0.008	0.008	0.007	0.006	0.004	0.001
Metropolitan Water Reclamation District	0.495	0.492	0.451	0.444	0.419	0.415	0.401	0.371	0.361	0.347
North Shore Mosquito Abatement District	0.011	0.011	0.011	0.011	0.011	0.011	0.010	0.009	0.009	0.008
Evanston Township	0.077	0.076	0.077	0.072	0.072	0.077	0.064	0.062	0.065	0.056
Community College 535	0.233	0.206	0.216	0.205	0.203	0.213	0.186	0.179	0.186	0.161
School District 202	2.946	2.992	3.107	2.905	2.865	2.977	2.469	2.349	2.444	2.078
School District 65	4.245	4.209	4.356	4.126	4.073	4.232	3.516	3.343	3.475	2.978
Total tax rate for property not in park district or special service distric	11.195	11.116	11.315	10.642	10.532	10.859	9.126	8.680	8.960	7.810
Percent of total tax rate levied by City of Evanstor	18.6%	18.5%	18.3%	17.74%	18.36%	18.72%	17.84%	18.55%	18.95%	19.56%

* 2005 property tax rates were not available at publication of this report.

CITY OF EVANSTON, ILLINOIS

Equalized Assessed Valuation of Taxable Pr
Last Ten Levy Years

Tax Levy Year	Real Property	Railroad Property	Total Assessment	Equalization Factor
1994	1,012,476,073	111,936	1,012,588,009	2.1135
1995	1,139,714,098	153,640	1,139,867,738	2.1243
1996	1,153,575,794	356,179	1,153,931,973	2.1517
1997	1,148,286,831	317,786	1,148,604,617	2.1489
1998	1,256,699,519	296,665	1,256,996,184	2.2505
1999	1,300,075,537	296,665	1,300,372,202	2.2505
2000	1,286,161,490	298,315	1,286,459,805	2.2235
2001	1,615,527,795	311,382	1,615,839,177	2.3098
2002	1,737,175,732	368,172	1,737,543,904	2.4689
2003	1,726,750,429	397,456	1,727,147,885	2.4598
2004	2,095,165,000	446,570	2,095,611,570	2.4598

Notes: Equalized assessed value is based on approximately 33% of estimated actual value.
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/Offfice Building	$21,567,189	1.25%
Rotary International	Office building - 18 story	16,757,724	0.97%
RECP CBRE	Office building - 18 story	15,849,992	0.92%
Evanston NW Healthcare	Hospital	14,570,008	0.84%
Church St. Plaza LLC	Office and Shopping Complex	12,754,867	0.74%
Evanston Plaza Freed	Shopping Center	11,696,568	0.68%
Albertson's (Jewel & Osco)	Grocery and Drug Stores	11,566,292	0.67%
Church and Chicago Partnership	Development	11,502,824	0.67%
Evanston Hotel Association	Hotel	10,814,757	0.63%
Lynn Minnici	1800 Sherman/Office Building	10,778,529	0.62%
Total Ten Largest		$ 137,858,750	7.98%

CITY OF EVANSTON, ILLINOIS

Demographic Statistics
Last Ten Fiscal Years

Fiscal Year Ended	(1) Population	(2) Per Capita Income	(3) Median Age	(4) % of Population 18+ with Bachelor's Degree or Higher	(5) School Enrollment (K-12)	(6) Unemployment Percentage
1991	73,233	$23,441	31.9	N/A	9,047	4.30%
1995	73,233	$26,559	31.9	N/A	9,478	4.30%
1996	73,233	$27,356	31.9	N/A	9,533	3.80%
1997	73,233	$28,117	31.9	N/A	9,556	3.90%
1998	73,233	$28,740	31.9	N/A	9,764	3.70%
1999	73,233	$29,372	31.9	N/A	9,433	3.60%
2000	73,233	$33,645	32.8	62.4%	10,068	3.50%
2001	74,239	$34,486	32.8	62.4%	9,999	4.20%
2002	74,239	$34,727	32.8	62.4%	10,889	5.00%
2003	74,239	$35,456	32.8	62.4%	10,889	5.00%
2004	74,239	NA	32.8	62.4%	9,903	5.00%

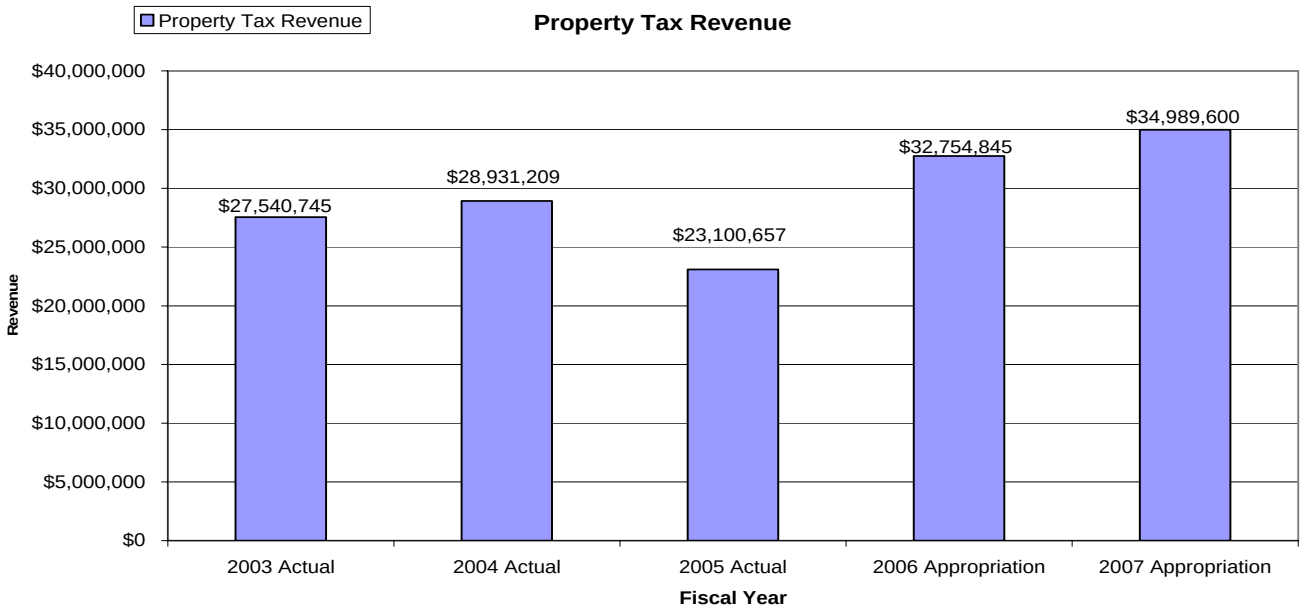
Data Sources

(1) U.S. Department of Commerce, Bureau of the Census, 1990 census.
(2) Estimate - City of Evanston Planning Division
(3) U.S. Department of Commerce, Bureau of the Census, 1990 census.
(4) U.S. Department of Commerce, Bureau of the Census, 1990 census.
(5) Evanston school boards - Districts #65 and #202 combined, based on enrollment figures as of
(6) Illinois Department of Labor, Research Division. Figures are for Evanston only and represent

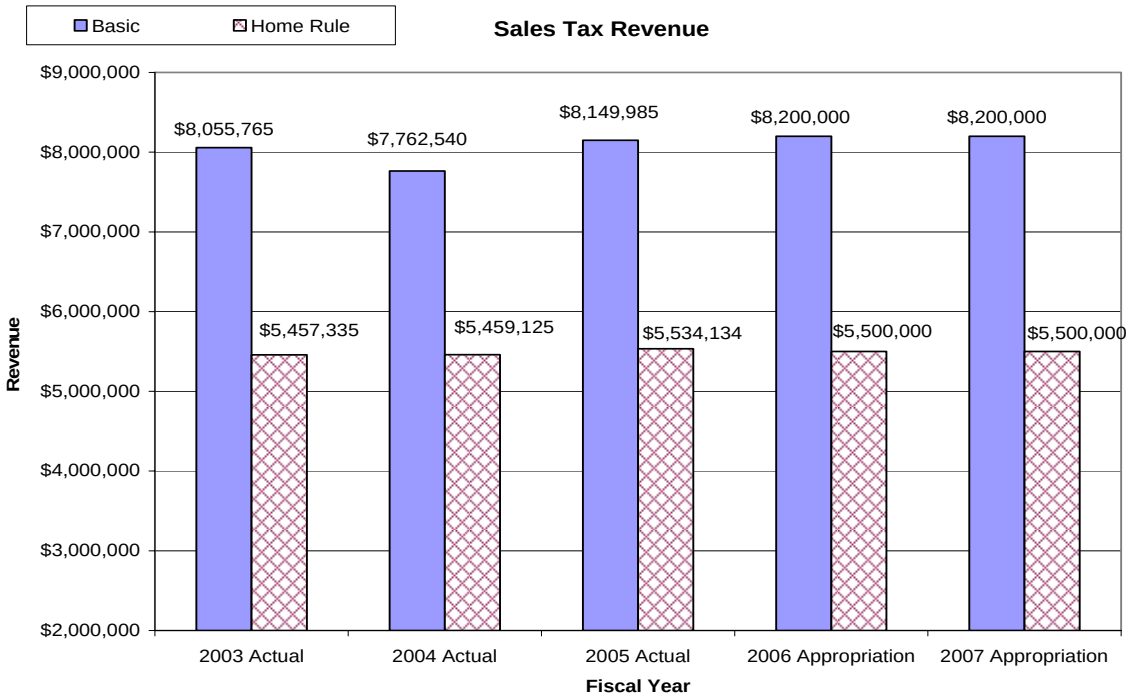
REVENUE SOURCES, ASSUMPTIONS AND TRENDS

The following is a summary of major revenue sources, trends and assumptions for FY2007:

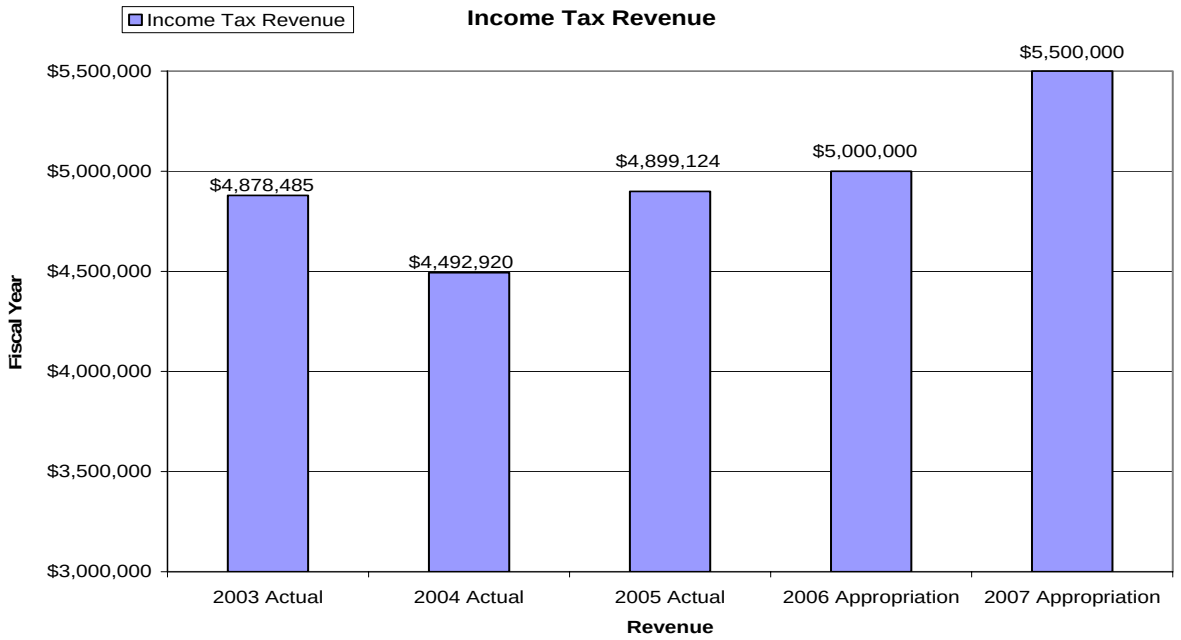
PROPERTY TAXES – Evanston property owners pay property tax to multiple entities including the City of Evanston. The City portion of the property tax increased 3.98% in the FY2006 budget. The FY2007 proposed budget includes a 6.82% increase to the City of Evanston portion of the property tax bill. Sixty percent of the total increase is the result of pension funding mandated by the State. The general fund includes a proposed increase of 7.98%. Additionally, there is a 15.64% increase in the fire pension fund; 1.47% increase for the police pension fund; and a 3.86% increase in the debt service fund. Increases in the police and fire pension funds are mandated by the State of Illinois and remained flat this fiscal year. Property taxes pay for general operations, debt service and police and fire pension funding in the City.



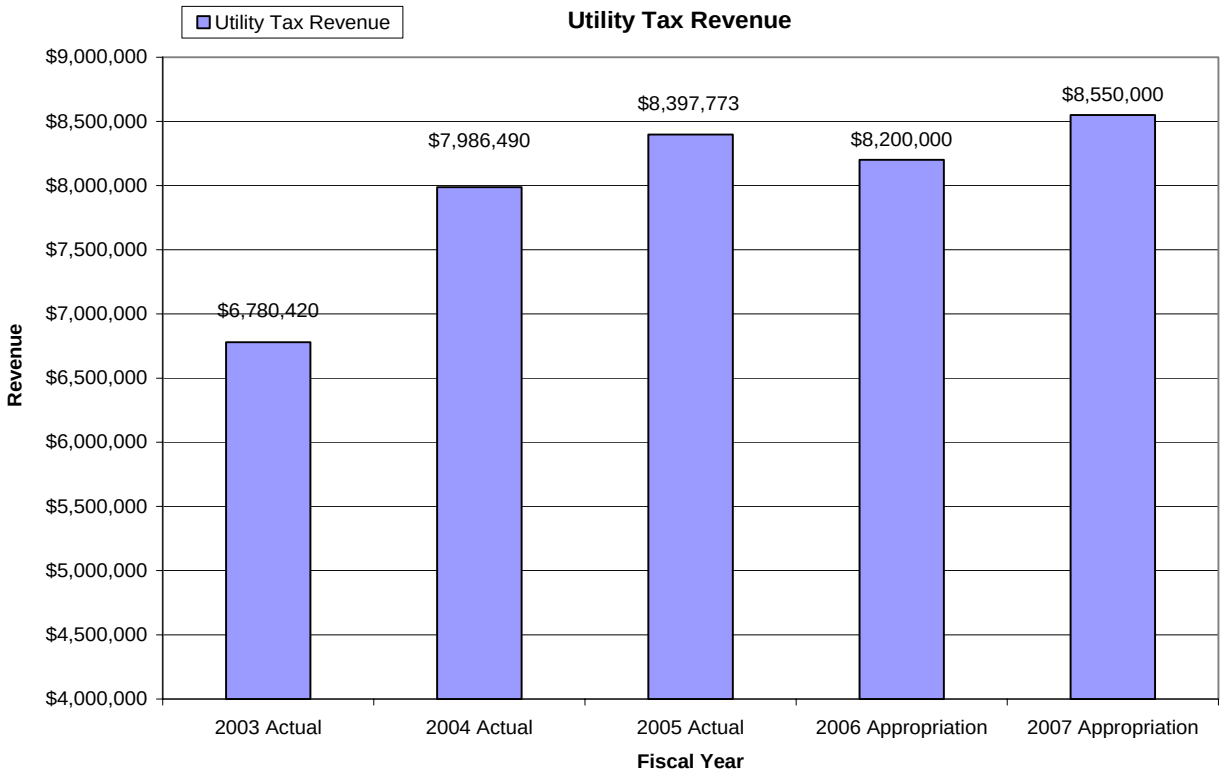
SALES TAXES – The City receives two types of sales taxes – one from the state and the other from a sales tax Imposed through the City's home-rule status. The state tax rate is 1% and the local home rule sales tax rate is 1%. The City has experienced almost no increases annually on its sales tax growth during the last four years. However, compared to other local governments in the region, maintenance of a non-growth sales tax during the current economy is good. Evanston's steady sales tax revenue position is attributed to a good local economy and solid growth in sales from the City's TIF (Tax Increment Finance) districts. It is estimated that the sales tax will remain constant in FY2007.



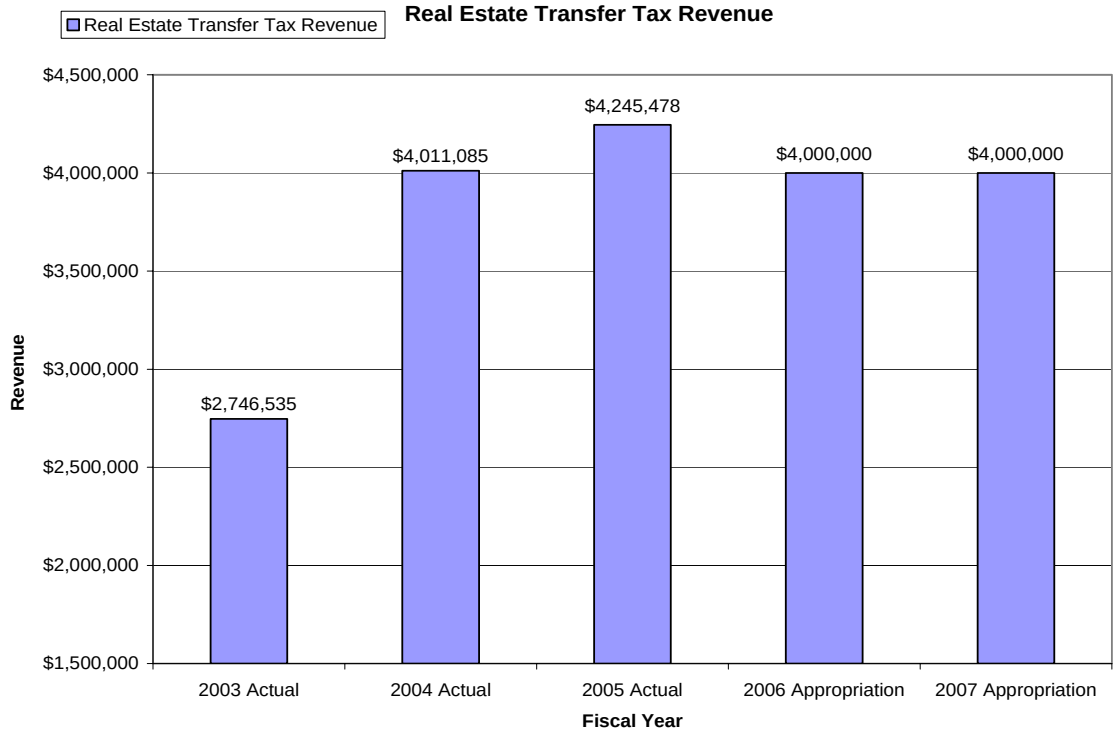
INCOME TAX – Income tax is a state shared tax that is distributed on a per capita basis and is based on the average income statewide. Because Evanston's 2000 census population increased at a smaller percentage than that of the state's overall population its state allocation of income tax funds decreased. There was an additional decrease due to a move by the Governor's office that occurred in the summer of 2003 and the state has under-allocated funds for cities portions of the state income tax for the last several years. In FY 2005, the Local Government Income Tax Distributive Fund contributed to alleviate this under-funding and it cost the City $6.48 per resident – resulting in almost a $500,000 decrease in annual income tax revenue. The City projects an increase of $500,000 in income tax revenue for FY2007 – the result of a rebounding economy.



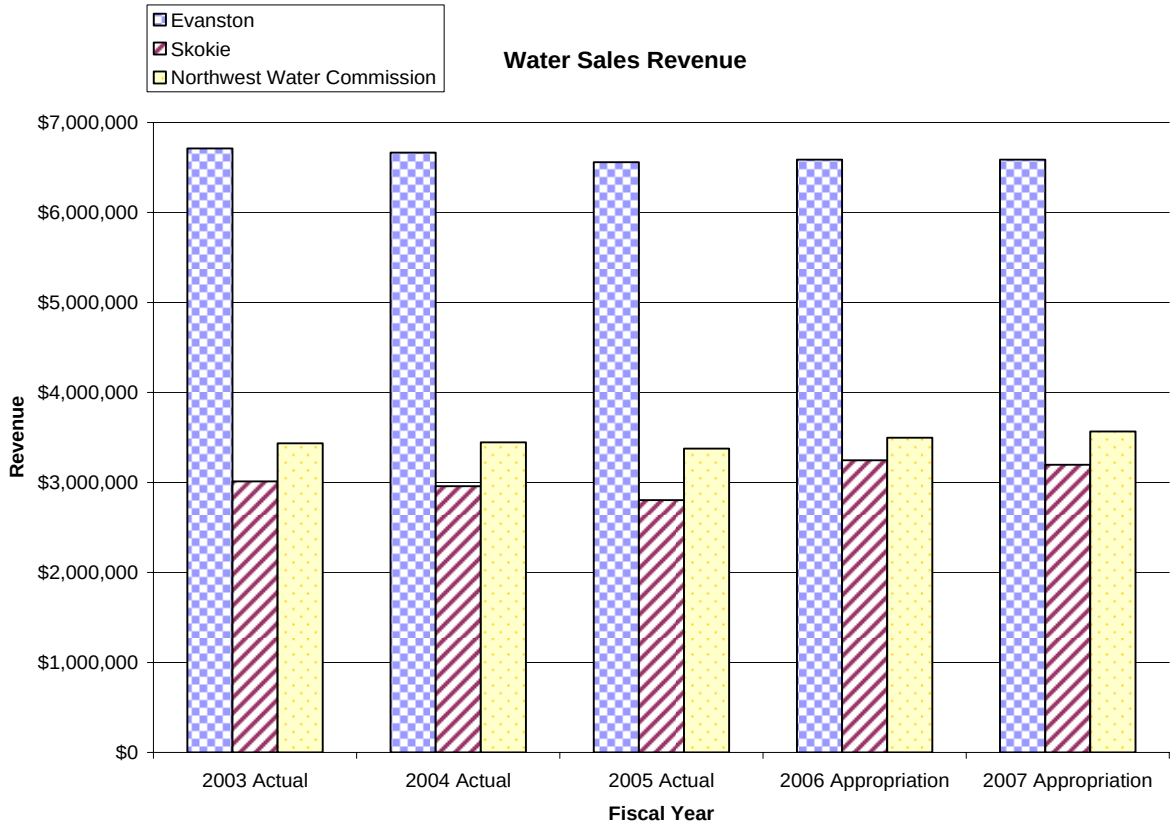
UTILITY TAXES – Utility taxes consist of taxes on electric, telephone and natural gas use. Utility taxes have increased steadily by 3 to 5 percent a year from 2003 to 2005. Deregulation of natural gas and electricity, created competition and a decrease in tax collection rates which resulted in a decrease in tax revenues in 2006. In 2005, the Council increased the Gas Use Tax, which is a tax on consumers of brokered gas, from a rate of $.0095/therm to $.25/therm, strengthening the performance of that revenue source. Overall, utility tax revenues are expected to perform well in FY 2007 with a projected increase of 4.27%.



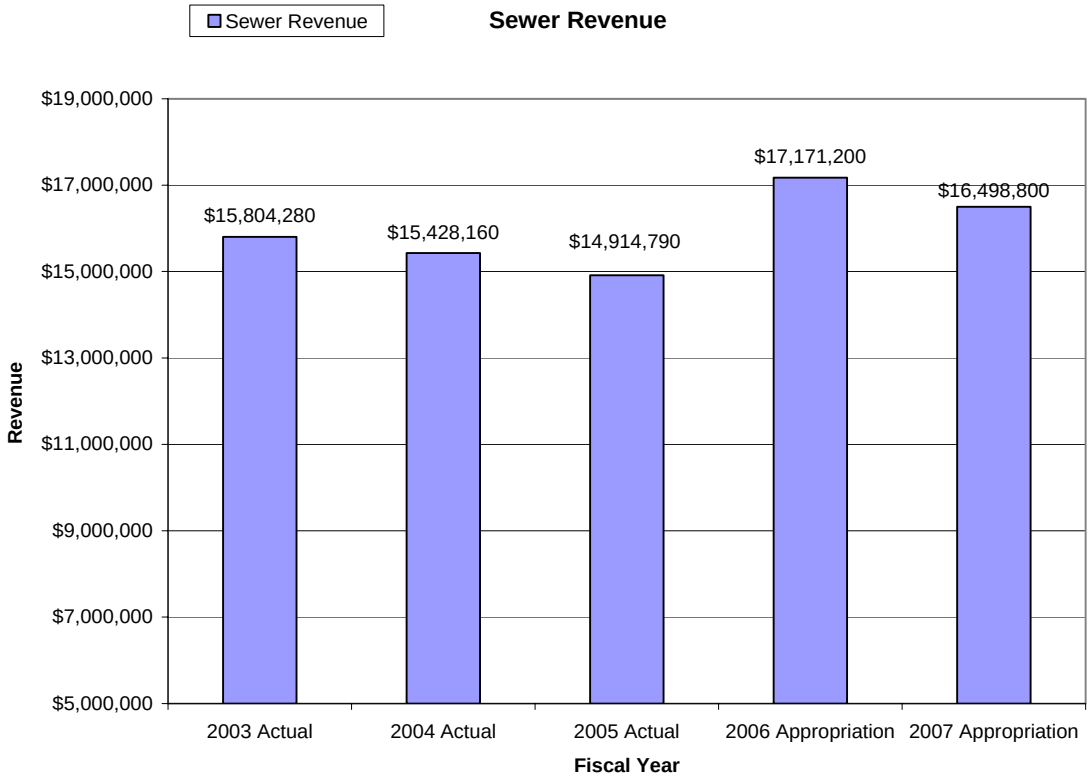
REAL ESTATE TRANSFER TAX – The real estate transfer tax is imposed at $5 dollars per $1,000 increment of value on the sale or transfer of real estate in the City. This tax has seen solid growth from 2003 thru 2005. Because of the tremendous revenues received in FY2005 and a slight decrease in the number of transfer stamps sold through the end of 2006, 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 peak at $4.0 million 2006 and then fall to a regular level of about $2.5 million in future years. As a result, no increase is projected for FY 2007.



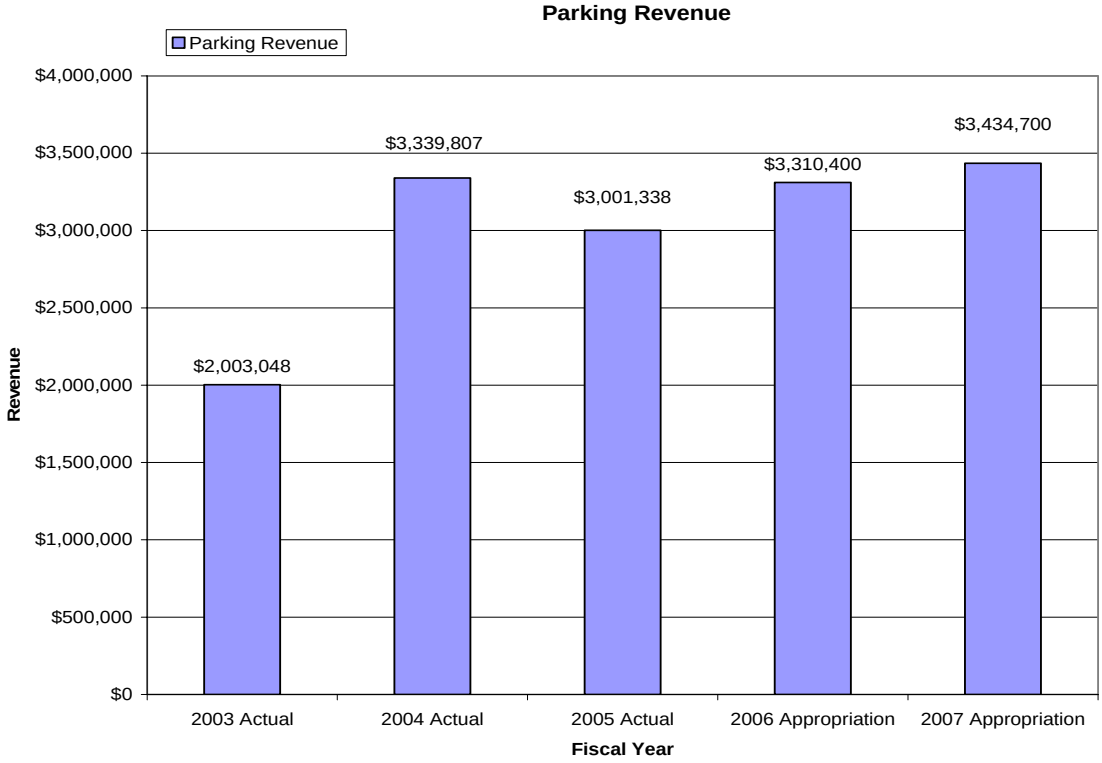
WATER REVENUES – Water revenues from Evanston's water utility customers are expected to remain constant over the next year with slight changes to Skokie and Northwest Water Commission Estimates. This is due to cost of living escalators built into water contracts with outside entities such as the Village 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 and precipitation levels in the summer.



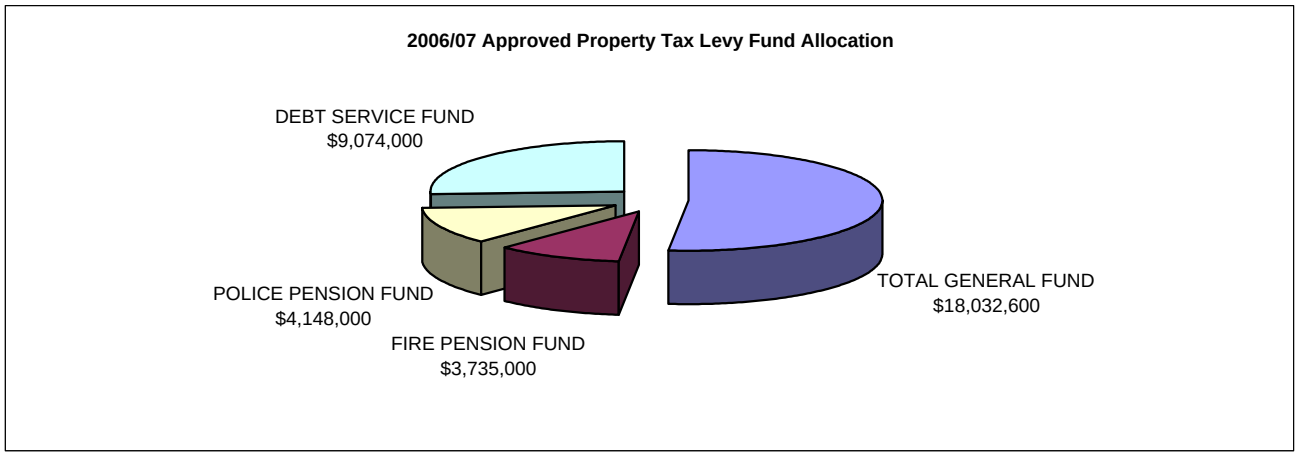
SEWER REVENUES – The City opted not to enact the last year of a four year increase in sewer rates in FY 2006. Instead, a study of the sewer rate structure was undertaken and the rates were frozen at 2005 levels. The effect on the FY 2007 budget is a decrease of almost 4% in anticipated revenue. Sewer revenue is used to pay for a $199 million sewer improvement program the City embarked on several years ago. Over 75% 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. Usage estimates have been revised due to the sewer study undertaken during the summer of 2005. Revenues are expected to be realized at approximately $16,498,800 for 2006 and 2007.

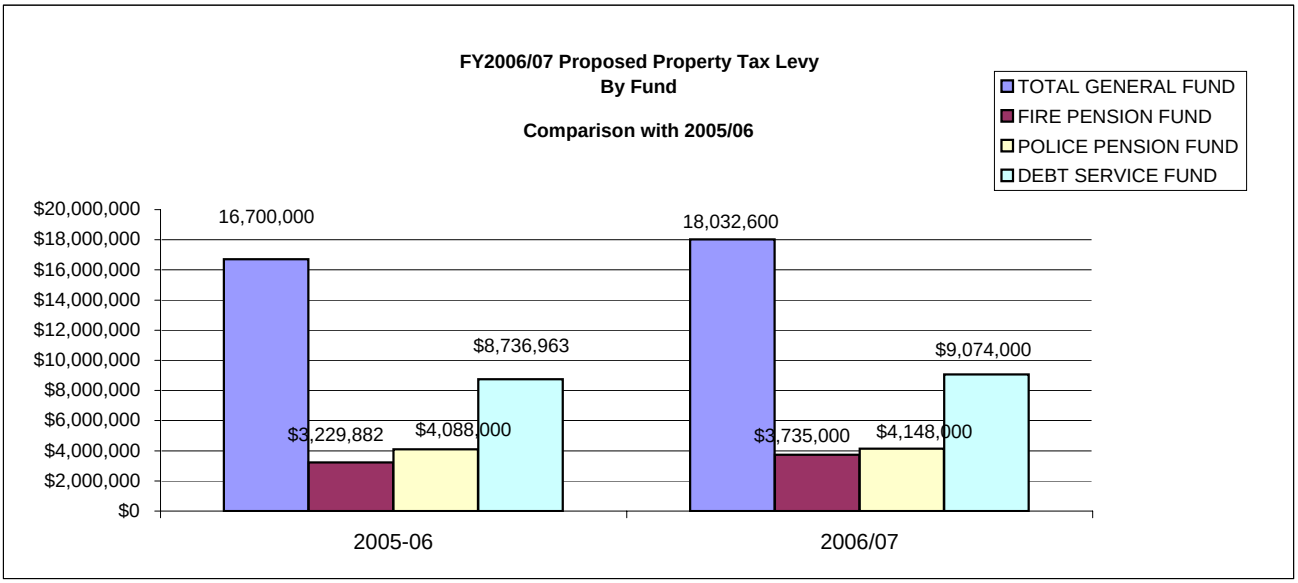


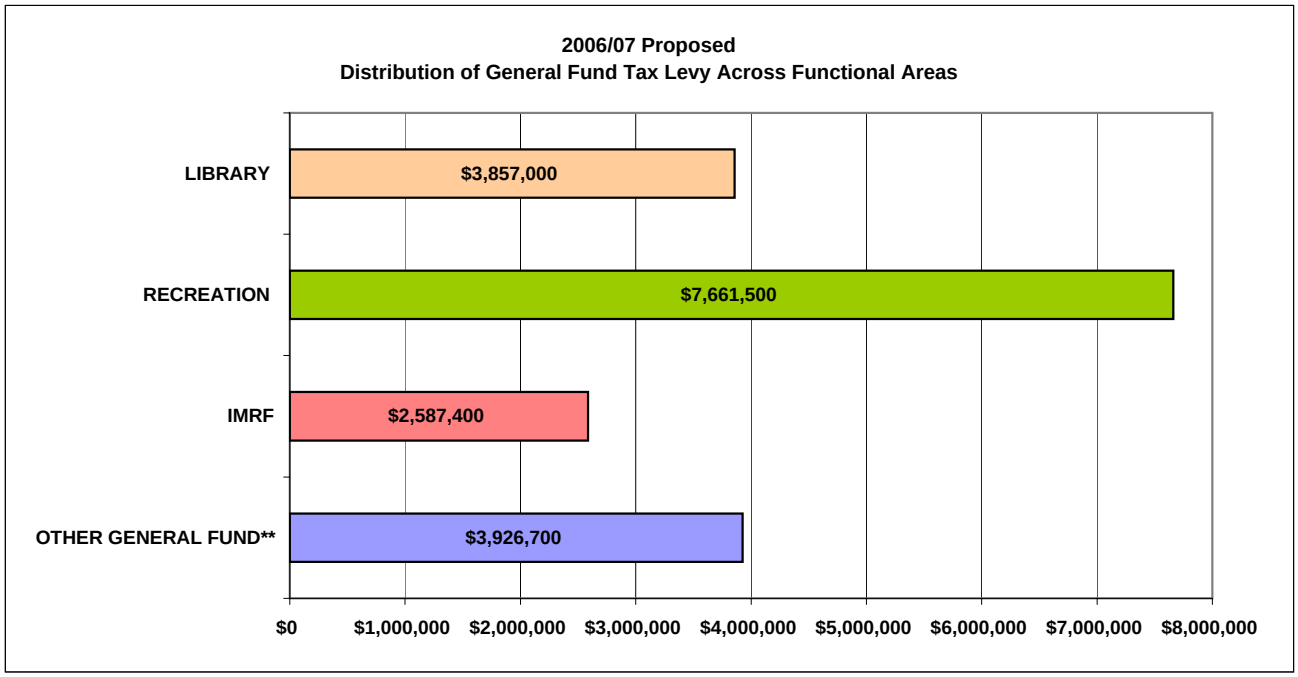
PARKING REVENUES – The City operates parking meters, lots and two major garages which generate revenues. Parking revenues have fluctuated slightly over the last several years, with 2003 revenues increasing due to expanded enforcement hours. However, with few changes to parking enforcement in 2004 and 2005, parking related revenues have remained flat for several years. Revenues are projected to increase by approximately 3.75% in FY07 due to a change in the parking fee structure that increases cost recovery.



FY2006/07 Proposed Property Tax Levy
Funding and Comparisons







City of Evanston

FY2006/07 Proposed Property Tax Levy
Comparison with 2005/06 Approved Levy & Previous Three Years

	2002-2003* APPROVED LEVY	2003-2004* APPROVED LEVY	2004-2005* APPROVED LEVY	2005-06 APPROVED LEVY	2006/07 PROPOSED LEVY	VARIANCE INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
OTHER GENERAL FUND**							
LEVY				$3,861,939	$4,006,837	$144,898	3.75%
LESS: 2% LOSSES				$77,239	$80,137	$2,898	3.75%
TOTAL				$3,784,700	$3,926,700	$142,000	3.75%
IMRF							
LEVY				$1,850,000	$2,640,204	$790,204	42.71%
LESS: 2% LOSSES				$37,000	$52,804	$15,804	42.71%
TOTAL				$1,813,000	$2,587,400	$774,400	42.71%
RECREATION							
LEVY				$7,535,510	$7,817,857	$282,347	3.75%
LESS: 2% LOSSES				$150,710	$156,357	$5,647	3.75%
TOTAL				$7,384,800	$7,661,500	$276,700	3.75%
LIBRARY							
LEVY				$3,793,367	$3,935,714	$142,347	3.75%
LESS: 2% LOSSES				$75,867	$78,714	$2,847	3.75%
TOTAL				$3,717,500	$3,857,000	$139,500	3.75%
TOTAL GENERAL FUND							
LEVY	$14,862,245	$15,504,388	$16,105,714	$17,040,816	$18,400,612	$1,359,796	7.98%
LESS: 2% LOSSES	$297,245	$310,088	$322,114	$340,816	$368,012	$27,196	7.98%
TOTAL	$14,565,000	$15,194,300	$15,783,600	$16,700,000	$18,032,600	$1,332,600	7.98%
FIRE PENSION FUND							
LEVY	$2,296,159	$2,625,446	$3,295,798	$3,295,798	$3,811,224	$515,427	15.64%
LESS: 2% LOSSES	$45,923	$52,509	$65,916	$65,916	$76,224	$10,309	15.64%
TOTAL	$2,250,236	$2,572,937	$3,229,882	$3,229,882	$3,735,000	$505,118	15.64%
POLICE PENSION FUND							
LEVY	$3,147,859	$3,420,846	$4,171,429	$4,171,429	$4,232,653	$61,224	1.47%
LESS: 2% LOSSES	$62,957	$68,417	$83,429	$83,429	$84,653	$1,224	1.47%
TOTAL	$3,084,902	$3,352,429	$4,088,000	$4,088,000	$4,148,000	$60,000	1.47%
DEBT SERVICE FUND							
LEVY	$7,650,862	$8,263,107	$8,593,632	$8,915,268	$9,259,184	$343,915	3.86%
LESS: 2% LOSSES	$153,017	$165,262	$171,873	$178,305	$185,184	$6,878	3.86%
TOTAL	$7,497,845	$8,097,845	$8,421,759	$8,736,963	$9,074,000	$337,037	3.86%
TOTAL ALL FUNDS	**$20,306,263**	**$21,550,680**	**$16,060,858**	**$33,423,311**	**$35,703,673**	**$2,280,362**	**6.82%**
LEVY	**$559,143**	**$596,276**	**$643,331**	**$668,466**	**$714,073**	**$45,607**	**6.82%**
LESS: 2% LOSSES	**$27,397,983**	**$29,217,511**	**$31,523,241**	**$32,754,845**	**$34,989,600**	**$2,234,755**	**6.82%**

* Prior to the 2005-2006 budget year, the property tax increase was levied only across the General Fund, Debt Service, and Pension Funds.

** The remaining "Other General Fund" appropriation is the portion of property tax that is used to support general fund activities other than IMRF Pension funding, Recreation Programming, and Library functions.

Debt Service Funds

The primary objective in debt management is to keep the level of indebtedness within available resources and it's 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 $110,000,000 in general obligation debt as a City debt service policy.

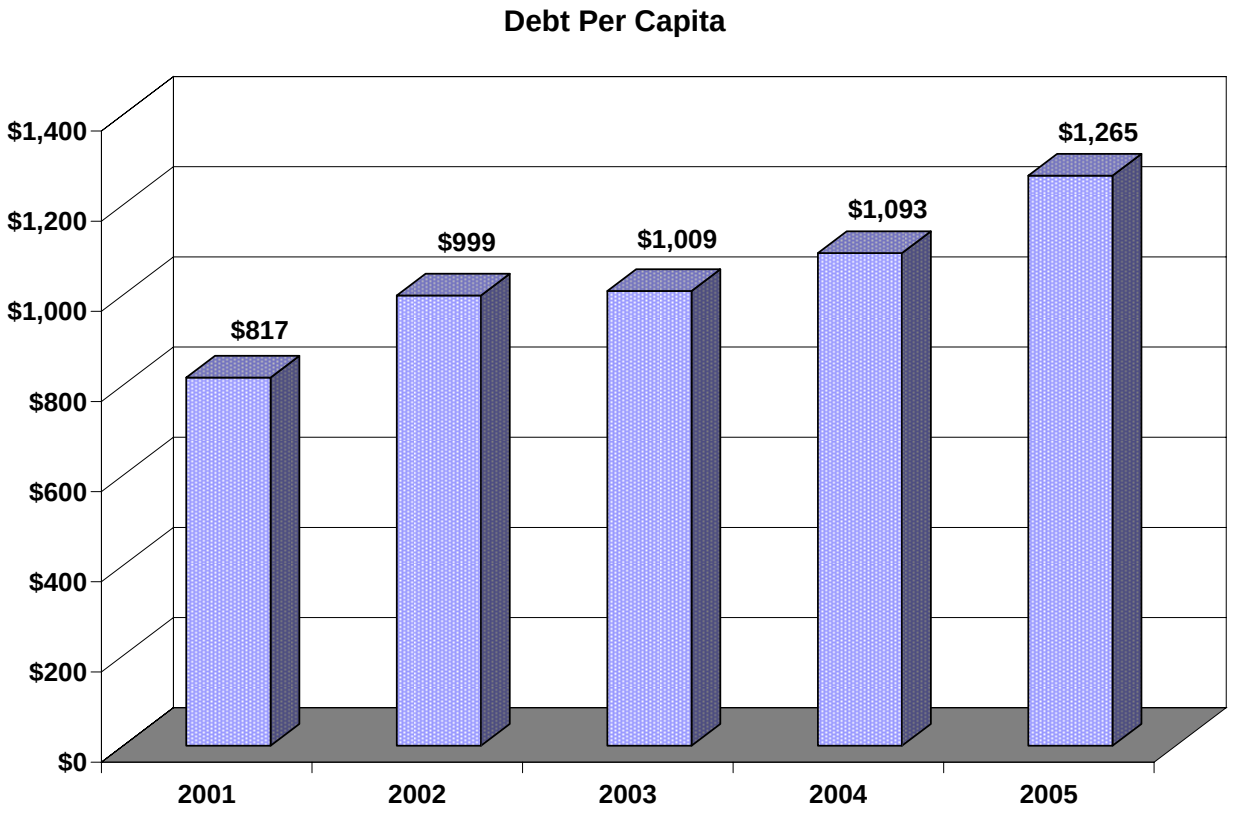
On July 28, 2005 the City sold $29,270,000 Series 2005 General Obligation Bonds. Proceeds were allotted as follows:

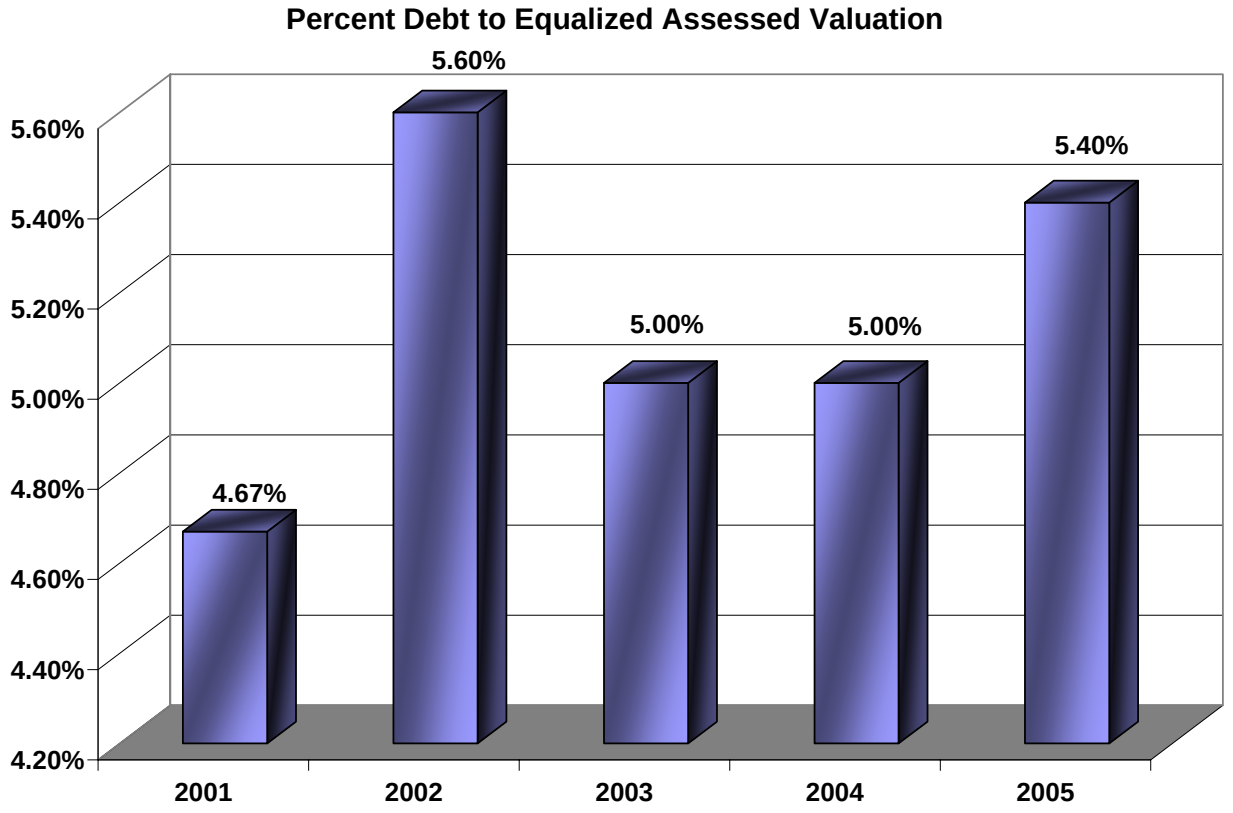
A. $23,000,000 for capital improvements
B. $ 1,500,000 for special assessment alley improvements
C. $ 4,770,000 for refunding

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 2004.

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

Debt per capital (2004)	$ 2,876
Debt as a percentage of assessed valuation	5.40 %
Debt services as a % of General Fund Expenditures (FY 2006)	10.6 %
Bonds Rating (Moody's) – Current	Aaa
Bonds Rating (Fitch) – Current	aaa
Equalized Assessed Valuation - 2003	$1,727,147,885
Net General Obligation Debt (2005)	$93,905,000


Debt Per Capita
$1,400
$1,200
$1,000
$800
$600
$400
$200
$0
$817
$999
$1,009
$1,093
$1,265
2001
2002
2003
2004
2005


Percent Debt to Equalized Assessed Valuation
5.60%
5.40%
5.20%
5.00%
4.80%
4.60%
4.40%
4.20%
4.67%
5.60%
5.00%
5.00%
5.40%
2001
2002
2003
2004
2005

City of
Evanston™

City of Evanston

PART III

GENERAL FUND BUDGET

City of
Evanston™

FISCAL YEAR 2006 - 2007

BUDGET

GENERAL FUND EXPENDITURE SUMMARY

Expenditure by Purpose	2004 - 05 Actual	2005 - 06 Appropriation	2006 - 07 Proposed	2006 vs. 07 $ DIFF	2006 vs. 07 % DIFF
LEGISLATIVE	473,085	487,000	511,700	24,700	5.07
CITY MANAGER'S OFFICE	784,847	715,900	717,900	2,000	.28
MANAGEMENT AND BUDGET	6,324,674	10,326,300	13,264,900	2,938,600	28.46
LEGAL DEPARTMENT	579,788	690,600	683,300	(7,300)	1.06-
HUMAN RESOURCES	1,311,345	1,234,000	1,325,500	91,500	7.41
FINANCE DEPARTMENT	2,083,773	1,762,600	1,652,000	(110,600)	6.27-
FACILITIES MANAGEMENT	2,417,697	2,438,900	2,432,900	(6,000)	.25-
COMMUNITY DEVELOPMENT	2,927,543	2,853,700	2,812,900	(40,800)	1.43-
POLICE DEPARTMENT	18,076,386	18,095,400	18,150,400	55,000	.30
FIRE DEPARTMENT	10,581,956	10,523,900	10,745,600	221,700	2.11
HEALTH AND HUMAN SERVICES	4,717,008	4,739,400	4,484,600	(254,800)	5.38-
PUBLIC WORKS	12,084,910	11,902,800	12,454,100	551,300	4.63
HUMAN RELATIONS COMM DEP	477,982	598,000	572,900	(25,100)	4.20-
LIBRARY DEPARTMENT	4,361,000	4,147,900	4,291,300	143,400	3.46
PARKS/FORESTRY AND RECREATION	11,025,489	12,197,900	11,800,000	(397,900)	3.26-
Grand Total(s)	78,227,484	82,714,300	85,900,000	3,185,700	3.85

FISCAL YEAR 2006-2007
GENERAL FUND REVENUES

REVENUE TITLE	2004 - 05 ACTUAL	2005 - 06 BUDGET	2006 - 07 PROPOSED	2006 vs. 2007 VARIANCE
50000 REVENUES				
50100 OPERATING REVENUES				
51000 PROPERTY TAXES	15,638,579	16,725,000	18,057,400	1,332,400
51500 OTHER TAXES	36,918,976	36,382,000	37,479,500	1,097,500
52000 LICENSES, PERMITS & FEES	6,776,610	7,804,950	7,254,400	(550,550)
52500 FINES AND FORFEITURES	3,999,106	4,355,500	4,592,000	236,500
53000 CHARGES FOR SERVICES	5,925,772	6,529,750	6,696,100	166,350
55000 INTERGOVERNMENTAL REVENUE	1,403,348	1,518,300	1,530,000	11,700
56000 OTHER REVENUE	168,195	508,400	1,102,300	593,900
56500 INTEREST INCOME	192,461	232,700	400,000	167,300
57000 TRNSFR FROM OTHER FUNDS	8,603,362	8,489,000	8,657,300	168,300
57500 LIBRARY-OTHER REVENUE	164,329	168,700	131,000	(37,700)
50100 OPERATING REVENUES	79,790,736	82,714,300	85,900,000	3,185,700
50000 REVENUES	79,790,736	82,714,300	85,900,000	3,185,700

FISCAL YEAR 2006-2007
GENERAL FUND REVENUES

REVENUE TITLE	2004 - 05 ACTUAL	2005 - 06 BUDGET	2006 - 07 PROPOSED	2006 vs. 2007 VARIANCE
50000 REVENUES				
50100 OPERATING REVENUES				
51000 PROPERTY TAXES				
51015 PROPERTY TAXES	15,783,600	16,700,000	18,032,400	1,332,400
51025 PRIOR YEAR'S TAXES	145,021	25,000	25,000	
51000 PROPERTY TAXES	15,638,579	16,725,000	18,057,400	1,332,400
51500 OTHER TAXES				
51515 STATE USE TAX	759,931	714,500	750,000	35,500
51525 SALES TAX - BASIC	8,149,985	8,200,000	8,200,000	
51530 SALES TAX - HOME RULE	5,534,134	5,500,000	5,500,000	
51535 AUTO RENTAL TAX	32,543	34,000	34,000	
51540 ATHLETIC CONTEST TAX	505,983	500,000	500,000	
51545 STATE INCOME TAX	4,899,124	5,000,000	5,500,000	500,000
51555 FIRE INSURANCE TAX		50,000		(50,000)
51565 ELECTRIC UTILITY TAX	2,333,592	2,600,000	2,600,000	
51570 NATURAL GAS UTILITY TAX	1,292,675	1,150,000	1,300,000	150,000
51575 NAT GAS USE TAX HOME RULE	834,416	850,000	850,000	
51585 CIGARETTE TAX	228,473	378,000	550,000	172,000
51590 EVANSTON MOTOR FUEL TAX	272,029	310,000	300,000	(10,000)
51595 LIQUOR TAX	1,656,076	1,500,000	1,600,000	100,000
51600 PARKING TAX	1,597,278	1,500,000	1,500,000	
51605 PERS. PROP. RPL. TAX	539,407	400,000	400,000	
51610 PERS. PROP. RPL. TAX REC	45,800	45,800	45,800	
51615 PERS. PROP. RPL. TAX LIB	49,700	49,700	49,700	
51620 REAL ESTATE TRANSFER TAX	4,245,478	4,000,000	4,000,000	
51625 TELECOMMUNICATIONS TAX	3,937,090	3,600,000	3,800,000	200,000
51630 AMUSEMENT TAX	5,260			
51500 OTHER TAXES	36,918,976	36,382,000	37,479,500	1,097,500
52000 LICENSES, PERMITS & FEES				
52005 LICENSES				
52010 VEHICLE LICENSES	2,219,131	2,100,000	2,200,000	100,000
52015 BUSINESS LICENSES	82,099	90,000	90,000	
52020 PET LICENSES	41,324	40,000	40,000	
52025 BICYCLE LICENSES	5	50		(50)
52030 CONTRACTORS' LICENSES	75,375	90,000	80,000	(10,000)
52035 ROOMING HOUSE LICENSES	157,956	194,700	160,000	(34,700)
52040 LIQUOR LICENSES	305,332	275,000	290,000	15,000

FISCAL YEAR 2006-2007
GENERAL FUND REVENUES

REVENUE TITLE	2004 - 05 ACTUAL	2005 - 06 BUDGET	2006 - 07 PROPOSED	2006 vs. 2007 VARIANCE
52045 FARMERS' MARKET LICENSES	25,500	27,700	27,700	
52055 LONG TERM CARE LICENSES	119,100	112,400	113,000	600
52065 CHILD RESIDENT CARE LICE	960			
52005 LICENSES	3,026,782	2,929,850	3,000,700	70,850
52075 PERMITS				
52080 BUILDING PERMITS	1,908,112	3,100,000	2,437,000	(663,000)
52085 PLAN REVIEW	3,202	10,000	10,000	
52090 PLUMBING PERMITS	138,025	160,000	160,000	
52095 ELECTRICAL PERMITS	166,985	175,000	175,000	
52105 SIGNS AND AWNING PERMITS	12,449	10,000	10,000	
52110 OTHER/MISC PERMITS	360,953	250,000	300,000	50,000
52115 ELEVATOR PERMITS	18,990	55,000	40,000	(15,000)
52120 HEATING VENT. A/C PERMIT	246,072	180,000	180,000	
52125 COMMERCIAL DRIVE. PERMIT	120	700	700	
52130 RESIDENTS ANNUAL PRKG PE	123,345	116,000	120,000	4,000
52131 VISITOR PARKING PERMITS	14,107	18,000	14,000	(4,000)
52135 FIRE SUPRESSION/ALARM PE	1,035			
52075 PERMITS	2,991,325	4,074,700	3,446,700	(628,000)
52140 FEES				
52145 ANNUAL SIGN FEES	31,534	35,000	32,000	(3,000)
52155 PLAT PR.&SIGN APP HRG FE		1,000	1,000	
52170 ALARM PANEL FRANCHISE FE	10,800	14,400	14,000	(400)
52175 NU/CENTEL EASEMENT	47,000	40,000	40,000	
52180 CABLE FRANCHISE FEE	603,122	660,000	660,000	
52185 NICOR FRANCHISE FEE	66,046	50,000	60,000	10,000
52140 FEES	758,502	800,400	807,000	6,600
52000 LICENSES, PERMITS & FEES	6,776,610	7,804,950	7,254,400	(550,550)
52500 FINES AND FORFEITURES				
52505 TICKET FINES-PARKING	3,146,566	3,640,000	3,790,000	150,000
52510 REGULAR FINES	287,212	185,000	250,000	65,000
52530 BOOT RELEASE FEE	114,250	121,500	115,000	(6,500)
52540 FIRE FALSE ALARM FINES	58,290	55,000	55,000	
52545 POLICE FALSE ALARM FINES	100,510	85,000	90,000	5,000
52555 HOUSING CODE VIOL FINES	2,768			
52560 PERMIT PENALTY FEES	23,980	5,000	25,000	20,000

FISCAL YEAR 2006-2007
GENERAL FUND REVENUES

REVENUE TITLE	2004 - 05 ACTUAL	2005 - 06 BUDGET	2006 - 07 PROPOSED	2006 vs. 2007 VARIANCE
52570 ADMIN ADJUDICATION	94,867	95,000	95,000	
52605 LANDLORD/TENANT VIOL FINE				
52610 LIBRARY FINES & FEES	170,662	169,000	172,000	3,000
52500 FINES AND FORFEITURES	3,999,106	4,355,500	4,592,000	236,500
53000 CHARGES FOR SERVICES				
53005 HEALTH DEPT.- CHRGS FOR S				
53010 BIRTH AND DEATH RECORDS	30			
53020 TB NURSING SERVICES	12,000	12,000	12,000	
53025 VD PROGRAM-SKOKIE	1,500	2,250	2,250	
53040 CHILD HEALTH		1,700	1,700	
53050 SANITATION CLASSES	10,815	10,000	5,000	(5,000)
53065 HOMELESS HEALTH CLINIC	132			
53070 FAMILY PLANNING OUTREACH	709			
53075 DENTAL CLINIC	75,973	68,000	68,000	
53080 FLU & PNEUMONIA PROGRAM	8,115	23,500	23,500	
53085 HEALTH CLINIC IMMUNIZATN	3,178	4,200	4,200	
53090 HEALTH CL. SEX TRANS DIS		8,000	8,000	
53095 HEALTH CLINIC-TB	3,203	3,500	3,500	
53100 HEALTH CLINIC-LAB	8,182	16,200	12,000	(4,200)
53105 HEALTH CLINIC FOOD EST	155,394	150,000	150,000	
53115 HEALTH CLINIC-SCHOOL PHY	1,510	2,300	2,000	(300)
53120 S.T.D.	7,735		6,000	6,000
53125 S.T.D-E	60			
53135 DENTAL CHECK UP	8,450	9,000	9,000	
53140 EMERGENCY DENTAL EXAM	155	100	100	
53145 X-RAYS	35			
53150 AMALGAM FILLING	345	900	400	(500)
53155 RESIN FILLING	4,210	4,000	4,500	500
53160 SEDATIVE FILLING	50	100	50	(50)
53165 EXTRACTION	255	100	100	
53170 PULPOTOMY	985	800	800	
53175 SEALANT OFFICE VISIT	869	700	700	
53180 ADDITIONAL SEALANTS	35	100	100	
53185 TEMPORARY LICENSE FEE	3,211	3,300	3,300	
53190 FOOD DELIVERY VEHICLE	4,680	6,500	6,500	
53195 SCAVENGER TRUCK	2,340	2,300	2,300	
53200 BEV.SNACK VENDING MACHIN	38,501	22,000	22,000	

FISCAL YEAR 2006-2007
GENERAL FUND REVENUES

REVENUE TITLE	2004 - 05 ACTUAL	2005 - 06 BUDGET	2006 - 07 PROPOSED	2006 vs. 2007 VARIANCE
53205 FOOD VENDING MACHINE		2,000		(2,000)
53210 TOBACCO LICENSE	13,408	15,000	13,000	(2,000)
53215 BIRTH CERTIFICATE	92,934	83,500	85,000	1,500
53220 DEATH CERTIFICATE-16.23	45,190	47,500	47,000	(500)
53225 DEATH CERTIFICATE - 16.O	10			
53230 FUNERAL DIRECTOR LICENSE	6,960			
53235 TEMP FUNERAL DIREC LICEN	6,359			
53005 HEALTH DEPT.- CHRGS FOR S	517,457	499,550	493,000	(6,550)
53240 PARKING - CHRGS FOR SVCS				
53560 RECREATION - CHRGS FOR SV	50			
53565 RECREATION PROGRAM CHARG	3,727,244	4,084,500	4,244,200	159,700
53569 Rec unreconciled JDE int	3,545			
53560 RECREATION - CHRGS FOR SV	3,730,839	4,084,500	4,244,200	159,700
53570 WATER, SEWER & RECYCLING				
53605 RECYCLING SERVICE CHARGE	641,938	628,000	828,000	200,000
53610 RECYCLING SERV CHAR-PENA	11,534			
53615 SANIT SPECIAL PICKUP FEE	67,163	50,000	50,000	
53570 WATER, SEWER & RECYCLING	720,635	678,000	878,000	200,000
53620 OTHER CHRGS FOR SVCS			42,000	42,000
53635 WEIGHTS AND MEASURES EX	1,080	1,000	1,000	
53640 SENIOR TAXI COUPON SALES	80,289	68,000	88,000	20,000
53650 STATE HIGHWAY MAINTENANC	133,109	90,000	130,000	40,000
53655 FIRE COST RECOVERY CHARG	1,266	5,000	5,000	
53656 OTHER SERVICE CHARGES	2,110	4,000		(4,000)
53660 RECYCLING-MATERIAL SALES	515			
53665 CONDO CONVERSION APP FEE	95,250	70,000	70,000	
53675 AMBULANCE SERVICE	520,385	470,000	570,000	100,000
53680 TOWING CHARGES	9,555			
53685 POLICE REPORT FEES	17,816	15,000	15,000	
53690 WOOD RECYCLING	12,995			
53695 ZONING FEES	56,791	40,000	40,000	
53700 FIRE REPORT FEES	3,111	900	900	
53705 FIRE BUILDING INSPECTION	300	8,000	8,000	
53710 PASSPORT EXECUTION FEE	5,948	10,000	10,000	
53715 ALARM PANEL SUB. FEE	33,895	100,000	100,000	

FISCAL YEAR 2006-2007
GENERAL FUND REVENUES

	REVENUE TITLE	2004 - 05 ACTUAL	2005 - 06 BUDGET	2006 - 07 PROPOSED	2006 vs. 2007 VARIANCE
53720	SKOKIE ANIMAL BOARD FEE	320	1,000	1,000	
53725	BACKGR CHKS DAYCARE PROV	440			
53735	CURB/SIDEWALK REPLACE FE	1,656			
53741	INOCULATION FUNDING-RESI		384,800		(384,800)
53620	OTHER CHRGS FOR SVCS	956,840	1,267,700	1,080,900	(186,800)
53000	CHARGES FOR SERVICES	5,925,772	6,529,750	6,696,100	166,350
55000	INTERGOVERNMENTAL REVENUE				
55005	COUNTY & LOCAL AID				
55015	STATE AID				
55025	FOR HEALTH DEPARTMENT	47,229	63,300	63,300	
55030	INFANT IMMUNIZATION GRAN	2,500			
55035	FAMILY CASE MANGMNT GRAN	112,063	123,800	124,600	800
55040	DENTAL SEALANT GRANT	2,819	4,200	2,800	(1,400)
55070	IMMUNIZATION INITIATIVE		2,900	2,900	
55075	SUMMER FOOD INSPECTIONS	400			
55080	KID CARE AGREEMENT	9,550	11,300	11,300	
55085	IL TOBACCO FREE COMMUNIT	12,285	25,000	25,000	
55090	TITLE XX FAMILY PLANNING	52,626	54,500	54,500	
55100	ACCESS TO CARE	75			
55105	HEARING AND VISION	100	6,400	8,000	1,600
55125	TEEN PREGNANCY PREV. GRN	69,397	56,600	30,600	(26,000)
55130	CHILDHOOD LEAD POISONING	1,305	4,000	2,000	(2,000)
55135	TEEN PARENT SERVICES PRO	34,236	30,000	35,000	5,000
55140	GENETIC EDUCATION GRANT	17,850	10,200	10,200	
55141	VECTOR PREVENTION GRANT	5,000			
55142	REACH LEARN GROW GRANT		400,000	111,000	(289,000)
55145	PROSTATE CANCER AWARNESS	7,028			
55146	OTHER STATE GRANT	261,574		300,000	300,000
55150	TANNING PARLOR INSPECTIO	150			
55155	FAMILY CASE MGMT REIMB	99,807	66,000	66,000	
55160	VIOL. CRIME VIC. ASST GR	25,000	24,700	24,700	
55161	ICJIA GRANT-COMMUNITY SE		15,000		(15,000)
55162	ICJIA GRANTS- VICTIM SER		60,000	60,000	
55165	DISTRICT 65 DENTAL EDGRT	1,500	1,500	1,500	
55170	FIRE DEPARTMENT TRAINING	2,456	600	600	
55231	LEAD PAINT HAZARD GRANT	29,163	178,000	200,000	22,000

FISCAL YEAR 2006-2007
GENERAL FUND REVENUES

REVENUE TITLE	2004 - 05 ACTUAL	2005 - 06 BUDGET	2006 - 07 PROPOSED	2006 vs. 2007 VARIANCE
55245 LIBRARY STATE PER CAPITA	92,762	92,700	92,700	
55015 STATE AID	886,873	1,230,700	1,226,700	(4,000)
55250 FEDERAL AID				
55251 FEDERAL GRANT / AID	3,965			
55255 COMM AGING GRT-ADVOCATE	30,775	33,000	41,600	8,600
55265 FEMA	19,091	20,000	20,000	
55270 POLICE TRAINING		8,000	8,000	
55275 HUD EMERG SHELTER GRANTS	95,148	88,100	87,000	(1,100)
55285 LAW ENFORCEMENT BLOCK GR	90,325	44,400	56,000	11,600
55290 OTHER FEDERAL AID	42,439	14,100	14,700	600
55295 HEALTH DEPT.S.E.E.D.GRAN	319,609			
55310 BIO-TERRORRISM GRANT		80,000	76,000	(4,000)
55250 FEDERAL AID	516,474	287,600	303,300	15,700
55000 INTERGOVERNMENTAL REVENUE	1,403,348	1,518,300	1,530,000	11,700
56000 OTHER REVENUE				
56010 PROPERTY SALES AND RENTAL	53,605	102,900	102,900	
56015 REVENUE FROM DAMAGE TO CI				
56025 DAMAGE TO CITY SIGNAGE	335		5,000	5,000
56030 DAMAGE TO CITY TRAFFIC S	36,566		10,000	10,000
56031 DAMAGE TO STREET LIGHTS	2,083			
56040 DAMAGE TO OTHER CITY PRO	6,505	50,000	50,000	
56015 REVENUE FROM DAMAGE TO CI	45,489	50,000	65,000	15,000
56045 MISCELLANEOUS REVENUE	26,243	316,500	320,500	4,000
56046 TAXICAB CLASS REVENUE	4,135		3,000	3,000
56045 MISCELLANEOUS REVENUE	30,378	316,500	323,500	7,000
56047 RESERVES			571,900	571,900
56061 BOND PREMIUM				
56070 OVER AND SHORT				
56095 OVER AND SHORT - COLLECT	2,657			
56101 DISCOUNTS TAKEN	240			
56070 OVER AND SHORT	2,417			
56105 PAYMENT IN LIEU OF TAXES	26,553	27,000	27,000	

FISCAL YEAR 2006-2007
GENERAL FUND REVENUES

REVENUE TITLE	2004 - 05 ACTUAL	2005 - 06 BUDGET	2006 - 07 PROPOSED	2006 vs. 2007 VARIANCE
56140 FEES AND MERCHANDISE SALE	786			
56155 TRASH CART SALES	989			
56175 PARKING PERMITS-RYAN FIEL	11,560	12,000	12,000	
56180 MAYORS SUMMER YOUTH PROGR	1,253			
56000 OTHER REVENUE	168,195	508,400	1,102,300	593,900
56500 INTEREST INCOME				
56501 INTEREST INCOME	195,304	232,700	400,000	167,300
56585 UNREALIZED GAIN/LOSS	2,843			
56500 INTEREST INCOME	192,461	232,700	400,000	167,300
57000 TRNSFR FROM OTHER FUNDS				
57010 FROM FLEET SERVICES	123,200	127,000	171,500	44,500
57015 FROM MOTOR FUEL FUND		772,500		(772,500)
57020 FROM MOTOR FUEL FUND-S/M	750,000		772,500	772,500
57030 FROM COMM. DEVEL. FUND	976,962	908,300	909,500	1,200
57035 FROM HOME FUND	38,400	39,300	39,300	
57040 FROM EMERGENCY TEL SYSTEM	140,200	170,000	179,000	9,000
57050 FROM ECON DEV FUND	365,900	376,900	400,000	23,100
57060 FROM HOUSING FUND	30,900	31,800	31,800	
57065 FROM WASHINGTON NAT'L DS	133,900	137,900	144,800	6,900
57070 FROM HOW HARTREY DEBT SER	125,000	128,800	135,000	6,200
57075 FROM SW TIF DEBT SERVICE	20,600	21,200	23,000	1,800
57085 FROM DOWNTOWN TIF DEBT SV	300,000	309,000	325,000	16,000
57100 FROM CAPITAL IMP. FUND	257,500	265,200	300,000	34,800
57110 FROM SPECIAL ASSMT. FUND	30,900	31,800	31,800	
57130 FROM PARKING FUND	959,900	688,900	711,500	22,600
57135 FROM WATER FUND	157,600	162,300	162,300	
57140 FROM WATER FUND-ROI	2,457,600	2,531,300	2,531,300	
57145 FROM WATER FUND-ADMIN. EX	1,080,600	1,113,000	1,202,400	89,400
57160 FROM MAPLE AVE GARAGE FND	39,500	40,700	43,000	2,300
57165 FROM SEWER FUND	614,700	633,100	543,600	(89,500)
57000 TRNSFR FROM OTHER FUNDS	8,603,362	8,489,000	8,657,300	168,300
57500 LIBRARY-OTHER REVENUE				
57505 LIBRARY VIDEO RENTALS	57,612	63,000	58,000	(5,000)
57510 NON-RESIDENT LIBRARY CARD	4,190	3,000	4,000	1,000
57515 LIBRARY MATERIAL REPLACEM	22,879	21,000	23,000	2,000
57520 LIBRARY MATERIAL RESERVES	6,610	5,600	6,500	900

FISCAL YEAR 2006-2007
GENERAL FUND REVENUES

REVENUE TITLE	2004 - 05 ACTUAL	2005 - 06 BUDGET	2006 - 07 PROPOSED	2006 vs. 2007 VARIANCE
57525 LIBRARY MISC. REVENUES	2,517	3,500	2,500	(1,000)
57530 LIBRARY RENTAL BOOKS	7,986	8,600		(8,600)
57535 LIBRARY COPY MACH. CHG	27,082	26,000	26,000	
57540 LIBRARY MEETING RM RENTAL	7,400	9,000	9,000	
57545 NORTH BRANCH RENTAL INC	26,100	27,000		(27,000)
57550 LIBRARY MULTIMEDIA COLLEC	1,954	2,000	2,000	
57500 LIBRARY-OTHER REVENUE	164,329	168,700	131,000	(37,700)
58000 REAPPROPRIATION OF SURPLUS				
50100 OPERATING REVENUES	79,790,736	82,714,300	85,900,000	3,185,700
50000 REVENUES	79,790,736	82,714,300	85,900,000	3,185,700

City Council

Financial Summary

	2004-2005 Actual		2005-2006 Appropriation		2005-2006 Estimated Actual		2006-2007 Appropriation Proposed
Expenditures:							
1300 - City Council	270,213		291,000		285,900		310,100
Total:	**$ 270,213**		**$ 291,000**		**$ 285,900**		**$ 310,100**

Notes for Financial Summary

Performance Report on FY 2005-2006 Major Program Objectives

A moratorium on the issuance of building permits on Central Street between Bennett and Marcy was introduced and approved in March and renewed twice. This was done to allow the Plan Commission to discuss potential modifications to zoning in that area.

The Zoning Ordinance was amended in B and D districts concerning building to the lot line.

A Council member suggested Radio Evanston as a way to have better Citywide communications during emergencies, which was implemented when Radio Evanston 1650 on the AM dial was activiated.

The City Council passed a resolution that recognized and commemorated the health care services provided by St. Francis hopsital to the Evanston community. The Council voted to raise the parking tax on all parking facilities of the City, raised parking meter rates, and voted approval of a security camera surveillance system in City buildings. The Weapons Ordinance was amended and updated by the City Council.

A controversial issue in the community was the proposal to create an Elm Tree Injection Program to save public elm trees. The Council voted to enact a program in which all water utility customers would pay a portion of the cost of this program so that all elm trees above 10-inches in diameter would be innoculated. The ordinance was reconsidered, and Council voted to inject signature trees of 30-inch diameter or greater and significant trees by location.

The City Council passed Bond Series 2005 in an amount not to exceed $32.5 million with $6.5 million for capital improvement projects, $3.5 million for water and sewer projects, $500,000 for the private portion of the 50% match on alleys, $14 million for the Sherman Avenue Garage, and $6.3 million for refunding of $8.5 million Series 1998 bonds.

The Council passed an amendment to the Zoning Ordinance eliminating the Preservation Commission mandatory review and comment of developments on non-landmark properties in federal, but not local, historic districts.

After a public hearing by the Joint Review Board on the West Side TIF, the Council adopted a Tax Increment Redevelopment Plan & Project, designating the project area and tax increment allocation financing for the project.

The Council passed a resolution that urged the orderly and rapid withdrawal of United States troops from Iraq.

The Council passed the West Evanston Neighborhood Plan on the recommendation of the Plan Commission

2006-2007 Department Initiatives

1. A strategic plan for the City will be adopted
2. Revitalization and redevelopment of downtown will continue
3. Land use and density issues will continue to be important to downtown and in neighborhoods
4. There will be continued review and consideration of inclusionary and affordable housing
5. Continued support to neighborhoods and business revitalization of Evanston's West Side

City Council

1300 – City Council

Description of Major Activities

The City Council consists of the Mayor--elected at large and a non-voting member of the Council--and 9 aldermen, one elected from each of the 9 wards for a term of four years.

The City Council formulates policies 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; and responds to citizen requests for services and information.

FY 2006-2007 Objectives

- Continuation of the downtown revitalization and redevelopment program
- To address land use and density issues, especially in established neighborhoods
- Continued review of inclusionary- and affordable-housing issues
- Continued support of neighborhood and business revitalization of the west side
- Determination of the direction of removal, rebuilding, or replacement of the Civic Center

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Number of ordinances adopted	104	125	110
Number of resolutions adopted	78	60	75
Updated board, committee, commission rosters	ongoing	ongoing	ongoing

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
CITY COUNCIL
1300

	2005-2006 Appropriation	2006-2007 Proposed
1300 CITY COUNCIL		
61010 REGULAR PAY	153,600	159,000
61110 OVERTIME PAY	300	300
61510 HEALTH INSURANCE	56,800	56,800
61615 LIFE INSURANCE	100	100
62210 PRINTING	500	500
62275 POSTAGE CHARGEBACKS	600	600
62280 OVERNIGHT MAIL CHARGES	200	200
62285 COURIER CHARGES		5,500
62290 TUITION	2,000	
62295 TRAINING & TRAVEL	10,000	10,000
62315 POSTAGE	400	400
62360 MEMBERSHIP DUES	32,700	40,000
62370 EXPENSE ALLOWANCE	100	100
62380 COPY MACHINE CHARGES	2,000	2,000
62458 OUTSIDE COPY SERVICES	25,000	30,000
64505 TELECOMMUNICATIONS - CARRIER L	200	
64510 TELECOMMUNICATIONS EQUIPMENT	200	
64520 TELECOMMUNICATIONS - LOCAL	4,700	
64540 TELECOMMUNICATIONS - WIRELESS	200	200
65010 BOOKS, PUBLICATIONS, MAPS	200	200
65025 FOOD		3,200
65095 OFFICE SUPPLIES	1,200	1,000
1300 CITY COUNCIL	291,000	310,100

City of
Evanston™

City Clerk's Office

Financial Summary

	2004-2005 Actual	2005-2006 Appropriation	2005-2006 Estimated Actual	2006-2007 Appropriation Proposed
Expenditures:				
1400 – City Clerk's Office	202,872	196,000	195,800	201,600
Total Expenditures:	**$ 202,872**	**$ 196,000**	**$ 195,800**	**$ 201,600**
Revenues:				
BOCA Codes	8,430	9,000	12,000	12,000
City Codes/Zoning Codes	1,300	2,200	1,000	1,000
Hunting/Fishing License Fees	63	60	60	60
Landlord/Tenant Ordinances	500	465	500	500
Maps	520	485	550	550
Miscellaneous	260	750	500	500
Model Lease Forms	1,270	1,200	1,400	1,400
Passport Application	6,220	10,000	5,300	5,500
Photocopying	385	150	400	400
Planning/Preservation Booklets	244	300	250	250
Total Revenues:	**$ 19,192**	**$ 24,610**	**$ 21,960**	**$ 22,160**

Notes for Financial Summary

BOCA codes have gone up in cost because the new international codes, adopted by the City Council, are an amalgam of three codes, and the books are much larger, hence the higher cost.

Performance Report on FY 2005-2006 Major Program Objectives

A new program of tracking FOIA requests/denials has been put into place with a data base.

Four-dozen municipal-candidate and in-person absentee voting packets were provided for residents for the April 5 consolidated election.

Conducted a canvas of election results and provided them to Cook County and the State of Illinois.

2006-2007 Department Initiatives

1. To provide support and backup to Cook County Department of Elections for early voiting, the March 21, 2006, primary election, and the November 7, general election

2. To coordinate a first-step program to bring the City Code up to date through a legal review of the current City Code with Sterling Codifiers

3. To continue enhancing the system for FOIA requests in order to have an accurate count of requests and denials

4. To begin logging in those to whom we render notary services; we are notarizing at least one document each work day

City Clerk

1400 – City Clerk

Description of Major Activities

The City Clerk is secretary to the City Council and staff to special Council committees. The clerk produces official minutes of all Council meetings, is responsible for maintaining the City Code and official City and township records, serves as the local election official, is the deputy registrar for voter registration, and performs other election-related activities. The City Clerk also assists the Mayor, aldermen, and staff with special projects and activities, and represents the City at various meetings.

Services provided by the City Clerk's Office are:

- Collecting the real estate transfer tax and issuing exemptions from the tax
- Providing administrative and clerical services associated with appointed boards, committees, and commissions of the City
- Issuing 90-day placards to disabled persons
- Providing information services and tracking Freedom of Information requests to departments
- Preparing and publishing the official municipal directory and annual calendar of meetings
- Updating meeting changes on the web calendar
- Maintaining the municipal library
- Assisting citizens with information, directions, and referrals
- Selling publications, including City maps, and distributing community information to new residents
- Providing notary services to staff and citizens, where full-time office personnel are official passport acceptance agents for the U.S. Department of State
- Performing ombudsman services to citizens
- Receiving lawsuits in which the City is named
- Signing all general obligation and revenue bonds, processing all surety bonds and international codes adopted by the City
- Issuing Illinois hunting and fishing licenses and certifying residency for retirees

FY 2006-2007 Objectives

- Work with the Cook County Department of Elections in order to hold a fair and impartial primary election on March 21, and general election on November 7

- Initiate a program of legal review with Sterling Codifier as a first step in a process of updating the Evanston City Code

- Continue to enhance the administration of FOIA requests for the City

- Begin keeping a log of all notarizations in the City Clerk's Office

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Voters registered	1,173	450	600
Early voters	1,157	944	1000
Real estate transfer tax transactions	2,125	2,200	2,200
Exemptions from real estate transfer tax	832	850	850
Replacement recycling bins	367	920	0
Disabled parking placards	157	160	160
Yearly calendar of scheduled meetings distributed	75	75	75
Passport applications	216	225	225
FOIA requests	43	150	200

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
CITY CLERK
1400

	2005-2006 Appropriation	2006-2007 Proposed
1400 CITY CLERK		
61010 REGULAR PAY	136,900	137,600
61055 TEMPORARY EMPLOYEES	5,900	4,800
61110 OVERTIME PAY	700	400
61510 HEALTH INSURANCE	22,500	22,500
61615 LIFE INSURANCE	200	200
62210 PRINTING	900	200
62235 OFFICE EQUIPMENT MAINT	500	500
62275 POSTAGE CHARGEBACKS	900	900
62280 OVERNIGHT MAIL CHARGES	300	200
62295 TRAINING & TRAVEL	1,500	1,600
62315 POSTAGE	700	700
62360 MEMBERSHIP DUES	400	300
62380 COPY MACHINE CHARGES	2,000	2,000
62457 CODIFICATION SERVICES	10,000	13,300
62506 WORK-STUDY		1,200
62509 SERVICE AGREEMENTS / CONTRACTS	700	800
62645 MICROFILMING		600
65010 BOOKS, PUBLICATIONS, MAPS	700	700
65080 MERCHANDISE FOR RESALE	10,000	12,000
65085 MINOR EQUIPMENT & TOOLS	100	
65095 OFFICE SUPPLIES	1,000	1,000
65175 ELECTION SUPPLIES	100	100
1400 CITY CLERK	196,000	201,600

City of
Evanston™

City Manager's Office

Financial Summary

	2004-2005 Actual		2005-2006 Appropriation		2005-2006 Estimated Actual		2006-2007 Appropriation Proposed
Expenditures:							
1505 – City Manger's Office	657,000		575,200		783,100		564,600
1510 – Public Information	114,276		124,100		99,700		134,600
1515 – Farmer's Market	13,566		16,600		23,200		18,700
Total Expenditures:	**$784,842**		**$ 715,900**		**$906,000**		**$717,900**
Revenues:							
Seasonal Farmer's Market Licenses	25,500		27,700		32,200		27,700
Film Permits	1,350		1,500		2,000		2,200
Total Revenues:	**$ 26,850**		**$ 29,200**		**$ 34,200**		**$ 29,900**

Notes for Financial Summary

Outside copy services will cover the cost of agendas and miscellaneous items that are sent to FedEx Kinko's per the City's contract for copying. The average actual expenditures for copying have been split between Copy Machine Charges and Outside Copy Services.

Funding for the Sister City program has historically been accounted for in the Other Charges line item. We have created a new line item for Sister City funding.

The proposed increase for printing in the Public Information budget will cover the cost of a new initiative to create new resident packets for distribution.

The budget for Postage Chargebacks was partially shifted to Postage to reflect the actual cost of taking the quarterly Highlights to the Post Office for mailing rather than using our mail room.

The Overtime Pay line item for the Farmer's Market coordinator was shifted from the CMO budget to the Farmer's Market budget.

Performance Report on FY 2005-2006 Major Program Objectives

CMO has initiated a process by which directors, working in teams, determine the topics to be presented at the monthly Managers' Meetings. Topics have included diversity, hoarding behavior, FOIA compliance, personal identity protections, as well as training on the newly adopted Ethics Code.

CMO has implemented a weekly report on the status of aldermanic requests and established standards for informing the departments of requests and making the departments accountable for responses.

We have standardized the format of some agenda items and have provided examples to the departments. We have also extended the deadline for submitting items to allow for more thorough review of agenda packets. Departments are abiding by the new deadline.

We have discussed zoning, preservation, and inclusionary housing ordinances, as well as parking and liquor codes, and recommended changes to the appropriate Council committees.

CMO has created an information packet with samples of required documents that can be distributed by request.

Construction of Sherman Plaza project has begun and will be completed in 2006.

The City Manager has met with Northwestern University officials on an occasional basis to discuss issues of mutual concern.

The Civic Center Committee continues to meet for discussion of alternatives.

City Manager's Office

2006-2007 Department Initiatives

1. Oversee implementation of the City's Strategic Plan
2. To have streamlined boards and commissions with clear lines of authority and missions
3. Continue to lead Managers' Meetings, emphasizing professional development
4. Continue to refine and effectively utilize the process for responding to aldermanic requests, citizen inquiries and police-service requests, providing updates to the aldermen
5. Refine and streamline the agenda process
6. Continue to work with the Legal Department and other departments as appropriate to review the various City codes and propose amendments and/or updates as necessary
7. Establish a City-University partnership to provide a forum for discussing issues of shared interest
8. Coordinate efforts to improve customer service throughout the organization

City Manager's Office

1505 – City Manager's Office

Description of Major Activities

The City Manager and the staff of the City Manager's Office develop and analyze public policy alternatives and direct the administration and execution of the policies and goals formulated by the City Council. Reponsibilities 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; and supervising all City departments. Additionally, staff is 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, reviews all items before governing body consideration, and responds to inquiries from citizens and elected officials. Its members work closely with the public to resolve service delivery problems as well as disseminate information about the City's policies. Staff monitors legislation both in Springfield and Washington, D.C. to determine the potential impact on Evanston residents, businesses, and government. Additionally, the office staffs the Council Rules Committee, and works with the committee to coordinate lobbying efforts. The office is also responsible for issuing a number of permits, including loudspeaker, film and raffle licenses, and responds to a wide variety of general inquiries.

FY 2006-2007 Objectives

- Oversee implementation of the City's Strategic Plan
- To have streamlined boards and commissions with clear lines of authority and missions
- Continue to lead Managers' Meetings, with an emphasis on professional development
- Continue to refine and effectively utilize the process for responding to aldermanic requests, citizen inquiries and police-service requests, and to provide updates to the aldermen
- Refine and streamline the agenda process
- Continue to work with the Legal Department and other departments to review the various City codes and propose amendments and/or updates as necessary
- Establish a City-University partnership to provide a forum for discussing issues of shared interest
- Coordinate efforts to improve customer service throughout the organization

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Number of aldermanic, police-service, and citizen requests	1,349	853	1,000
Prepare agendas and materials for regular and special Council and A&PW meetings	50	52	52
Film permits	24	29	30
Sidewalk cafes	20	36	40
Raffle permits	30	51	55
Loudspeaker permits	36	57	60

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
CITY MANAGER
1505

	2005-2006 Appropriation	2006-2007 Proposed
1505 CITY MANAGER		
61010 REGULAR PAY	502,000	492,900
61055 TEMPORARY EMPLOYEES	3,000	
61510 HEALTH INSURANCE	41,700	41,700
61615 LIFE INSURANCE	1,400	1,400
61625 AUTO ALLOWANCE	7,400	7,400
62210 PRINTING		500
62235 OFFICE EQUIPMENT MAINT	500	
62275 POSTAGE CHARGEBACKS	900	300
62280 OVERNIGHT MAIL CHARGES		100
62285 COURIER CHARGES		200
62295 TRAINING & TRAVEL	2,000	2,000
62360 MEMBERSHIP DUES	7,000	5,000
62380 COPY MACHINE CHARGES	3,000	3,000
62458 OUTSIDE COPY SERVICES		3,000
62605 OTHER CHARGES	5,000	
65010 BOOKS, PUBLICATIONS, MAPS	300	600
65095 OFFICE SUPPLIES	1,000	1,000
65620 OFFICE MACH. & EQUIP.		500
66062 SISTER CITY FUNDING		5,000
1505 CITY MANAGER	575,200	564,600

City Manager's Office

1510 – Public Information

Description of Major Activities

The City Manager's Office of Public Information provides information to the community on a broad range of programs, services, issues, and policies through publication of the City Newsletter, the City website, and other media. The community information coordinator prepares press releases, creates brochures and other informational materials, and organizes educational efforts to better inform community members.

The coordinator works to distribute publications to all City facilities and other appropriate audiences. Also, the coodinator plans and conducts public relations programs, activities, and special events designed to create, improve and maintain a favorable public image for the City.

The coordinator works daily with the City's website to confirm that all information is timely, to determine the priority and presentation of content, and to assist department staff in creating more copy when necessary. The coordinator works closely with the Information Systems webdeveloper and programming staff to create appropriate webpages and interactive programs to improve community communications.

The "City Beat" employee newsletter is produced monthly by this office to improve internal communications, educate employees on programs and policies, and increase morale.

The community information coordinator manages operations of the City-owned radio station on a daily basis, in cooperation with Facilities Management staff.

FY 2006-2007 Objectives

- Continue work with Evanston Chamber of Commerce on a comprehensive relocation package for new members of our community
- Create video production for Summer Youth Employment Program
- Continue to make economic development information available on the website
- Work to automate the distribution of minutes, agendas and announcements from committees, boards, and commissions using the website and listservers
- Develop a communication plan that will direct the activities of the Public Information Office

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Highlights newsletter	4	4	4
CityBeat newsletter	12	10	12
Electronic newsletter and updates	35	35	35

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
PUBLIC INFORMATION
1510

	2005-2006 Appropriation	2006-2007 Proposed
1510 PUBLIC INFORMATION		
61010 REGULAR PAY	71,000	71,100
61510 HEALTH INSURANCE	7,500	7,500
61615 LIFE INSURANCE	200	200
62210 PRINTING	18,000	23,000
62275 POSTAGE CHARGEBACKS	24,000	10,500
62295 TRAINING & TRAVEL	100	
62315 POSTAGE		19,000
62360 MEMBERSHIP DUES	1,000	350
62380 COPY MACHINE CHARGES	1,500	750
62458 OUTSIDE COPY SERVICES		700
62506 WORK-STUDY		1,000
65010 BOOKS, PUBLICATIONS, MAPS	300	100
65095 OFFICE SUPPLIES	500	400
1510 PUBLIC INFORMATION	124,100	134,600

City Manager's Office

1515 – Farmers' Market

Description of Major Activities

The City Manager's Office coordinates a Farmers' Market in downtown Evanston from the third Saturday in May through the first Saturday in November. Farmers from surrounding metropolitan areas, Wisconsin, Michigan, and Indiana participate by bringing and selling their goods. Stalls, from which fresh produce, bread, meat, cheese and flowers are sold, can be rented on a seasonal or weekly basis. A market manager oversees several area youth in the set-up and take-down of the weekly events, and the youth serve as shopping-cart attendants. Every Saturday one of Evanston's not-for-profit organizations is at the market to sell fresh baked goods to support their organization's work. Additionally, one Saturday each year is set aside as "Non-profit Day" at the market. Thirty to forty non-profits serving Evanston residents participate in this event to promote awareness of their work in the community. The market is a very popular event, not only for residents of Evanston, but visitors from all over.

FY 2006-2007 Objectives

- Continue to provide a pleasant environment for the Farmer's Market in downtown Evanston

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Seasonal stall rentals	34	35	35
Weekly stall rentals	1	0	2
Number of non-profit organizations per week	1	1	1
City department stalls per week	1	1	1
Annual Non-profit Day booths	35	40	40

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
FARMER'S MARKET
1515

	2005-2006 Appropriation	2006-2007 Proposed
1515 FARMER'S MARKET		
61060 SEASONAL EMPLOYEES	10,000	10,000
61110 OVERTIME PAY	4,300	7,000
62205 ADVERTISING	600	700
62275 POSTAGE CHARGEBACKS	200	100
62375 RENTALS	1,500	800
65095 OFFICE SUPPLIES		100
1515 FARMER'S MARKET	16,600	18,700

Office of Management and Budget

Financial Summary

	2004-2005 Actual		2005-2006 Appropriation		2005-2006 Estimated Actual		2006-2007 Appropriation Proposed
Expenditures:							
1605 – Budget Office	334,586		447,200		395,000		479,500
1610 – Contingency	4,320,278		7,195,300		7,450,000		9,919,200
1615 – Information Systems Mgmt.	1,130,816		1,943,000		1,903,000		2,117,500
1620 – GIS	202,101		332,100		320,500		340,400
1625 – Administrative Adjudication	336,893		408,700		345,000		408,300
Total Expenditures:	**$6,324,674**		**$10,326,300**		**$10,413,500**		**$13,264,900**
Revenues:							
Liquor Sales Tax	1,656,076		1,500,000		1,600,000		1,600,000
Liquor Licensing	305,332		275,000		334,300		290,000
Administrative Adjudication	94,867		95,000		100,000		95,000
Total Revenues:	**$2,056,275**		**$1,870,000**		**$2,034,300**		**$1,985,000**

Notes for Financial Summary

The Budget Office is underexpended in FY06 due to delayed hiring of two new management analysts - with only one being filled as of November 2005. In FY07, the remaining unfilled management analyst position will be transferred to the Finance Department.

Increases in the contingency business unit are due to anticipated cost of living increases for salaries and an increase in pension contributions required to maintain solvency in the fund.

The GIS Division and Administrative Adjudication Division both reflect underexpenditure due to vacancies that were filled toward the middle and end of FY 2006.

Performance Report on FY 2005-2006 Major Program Objectives

Budget: Staff continued their support of the JD Edwards implementation and participated in developing an integrated Budget User Entry system; continued budget book enhancements annd continued to increase budgetary controls and monitoring utilizing the JD Edwards financial system.

Information Systems: Staff continued to facilitate the implementation of the JD Edwards financial system including user administration and report generation; conintued upgradeds to the telephone system and voice mail; continued tracking cellular and landline telephone costs; replaced personal computers not meeting minimum performance standards; continued deployment of Microsoft Windows and Windows XP; and began migration of data center operations to Service Center and Police as well as began developeing Server redundancy to improve reliability and disaster failover.

GIS: Staff continued to assist city departments, elected officials, and residents with obtaining geographic data and added additional geographic layers to the City's GIS. Created a zoning focused web application for residents and city staff that assists in investigating zoning information and prepared and implemented a GIS data delivery specification that has been utilized in several public works, construction and other projects.

Administrative Adjuication: A new admistrative law judge was hired with specific duties emphasizing the training of city departments in ticket writing and the hearing process - one training session has been completed with plans to hold regular sessions. Additionally an assessment of the division was completed resulting in the filling of the full time administrative adjudication manager position.

Office of Management and Budget

2006-2007 Department Initiatives

- Continued research and support for implementation of backend systems and additional functionality of the JDEdwards financial system.
- Conduct analysis of Administrative Adjudication outcomes and Law Judge performance evaluations to determine whether any changes should be made to the system.
- Work with Parking Systems, the Collector's Office, Police Department , and Property Maintenance to decide what type of parking and adjudication software to use.
- Complete the review of departmental Information Systems needs and move forward with the Citywide technology plan.
- Investigate the feasibility of converting to a two year budgetary cycle and develop an implementation plan.

Office of Management and Budget

1605 – 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. The Budget Office monitors departmental revenues and expenditures and performance of departments and divisions throughout the year. The Budget Office also supervises the operation of the Information Systems, Geographical Information Systems, and Administrative Adjudication divisions and provides staff support for the Emergency Telephone System Board and the Liquor Control Commission. Finally, this division completes special projects and studies as directed by the City Manager's Office.

FY 2006-2007 Objectives

- Investigate the feasibility of converting to a two year budgetary cycle and develop an implementation plan
- Investigate the advantages and difficulties of altering the fiscal year to match the calendar year

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Completion of the Proposed Budget	December 31, 2002	December 31, 2003	December 31, 2004
Completion of the Approved Budget	June 15, 2003	June 15, 2004	May 15, 2005
City Council Budget Memo's Prepared	80	25	60

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
BUDGET
1605

	2005-2006 Appropriation	2006-2007 Proposed
1605 BUDGET		
61010 REGULAR PAY	377,000	389,100
61510 HEALTH INSURANCE	47,700	47,700
61615 LIFE INSURANCE	800	600
61625 AUTO ALLOWANCE	1,800	1,800
62210 PRINTING	10,000	10,000
62275 POSTAGE CHARGEBACKS	300	300
62295 TRAINING & TRAVEL	400	800
62360 MEMBERSHIP DUES	2,000	10,000
62380 COPY MACHINE CHARGES	2,500	2,500
65010 BOOKS, PUBLICATIONS, MAPS	200	200
65095 OFFICE SUPPLIES	1,500	1,500
65503 FURNITURE/ FIXTURES/ EQUIPMENT		12,000
65555 PERSONAL COMPUTER EQUIPMENT	3,000	3,000
1605 BUDGET	447,200	479,500

Office of Management and Budget

1610 – Contingency

Description of Major Activities

The General Contingency element provides funds for purposes unanticipated at the time of budget adoption. For example, to fund unanticipated salary adjustments for City employees and for other purposes for which it is necessary to appropriate funds mid-year. In addition, over expenditures or over estimation of revenues within the General Fund are balanced through the use of funds in this program element.

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
GENERAL CONTINGENCY
1610

	2005-2006 Appropriation	2006-2007 Proposed
1610 GENERAL CONTINGENCY		
61010 REGULAR PAY	73,400	1,726,800
61050 PERMANENT PART-TIME		110,000
61055 TEMPORARY EMPLOYEES		3,800
61060 SEASONAL EMPLOYEES		71,600
61062 SPECIAL EVENT SALARIES		13,900
61510 HEALTH INSURANCE		673,400
61760 EMPLOYER'S SHARE - FICA	1,824,500	1,897,500
61765 PENSION CONTR-PART-IMRF	1,813,900	2,587,400
61810 NON FICA MEDICARE PAYMNTS	519,000	539,800
62180 STUDIES	60,000	100,000
62305 RENTAL OF AUTO-FLEET SER	100,000	
62431 ARMORED CAR SERVICES	36,000	40,000
62661 FOREIGNFIRE INSURANCETAX BOARD	50,000	50,000
66020 TRANSFERS TO OTHER FUNDS	1,900,000	1,900,000
66060 KEEP AMERICA BEAUTIFUL	5,000	5,000
66142 TRANSFER TO CIP-STREET REPAIR	413,500	
66143 TRANS.TOCIP-STREET& ENGIN.SVCS	200,000	
68205 CONTINGENCIES	200,000	200,000
1610 GENERAL CONTINGENCY	7,195,300	9,919,200

Office of Management and Budget

1615 – Information Systems

Description of Major Activities

The Information Systems Division provides technology and services that fulfill the City's broad based information technology needs. Information Systems plans resource commitment and provides a stable direction for the future. Information Systems also keeps abreast of state-of-the-art developments in information technology. This division has co-responsibility for product purchases and development projects, which include initiation, management, and successful installation. Duties include the responsibility and authority for review, control, Help Desk support, 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.
- Personal Computers and microprocessors – The proliferation of computers as well as portable and hand-held devices capable of independently processing data and interfacing with other systems.
- Network and application servers – The acquisition and overall management of various server platforms.
- Communications – Data communications, internal and external electronic mail, building to building wide area network, and the management problems of transmission of information.
- Special-purpose systems – Computer-aided software engineering; expert systems as decision-making tools; cooperative work group systems; ticket and badge readers; and a host of other specialized systems or devices that must interface to the City's information systems.
- Telephony – Telephones, PBXs, cabling, call accounting, and voice mail.
- Training – Providing a Citywide training function, which includes desktop productivity tools, answering help desk calls, support documentation, and managing a training facility.
- Internet – WEB site hosting and WEB application deployment.
- Help Desk – Providing city wide hardware and software computing assistance.
- Other duties include:
    - Ensuring the security of all data
    - Computer and Information System Data Center operations
    - Designing and managing data communications and telecommunications networks
    - Development and control of electronic forms
    - Developing information processing policies and procedures
    - Conducting feasibility studies of new automated systems
    - Researching potential systems, methods, or equipment that could improve cost-effectiveness or enhance productivity
    - Developing and implementing office automation systems

FY 2006-2007 Objectives

- Create a long-term plan of strategies and goals that align Information Systems services with organizational strategies
- Implement program development, packaged applications, and technology platforms that align to organizational strategies
- Focus on improved customer service
- Continue assisting in the deployment of the IRIS financial system
- Replace Personal Computers that do not meet minimum performance requirements
- Continue to consolidate and improve reliability of back office systems
- Continue to migrate the data center operations from Civic center to Service Center and Police
- Replace the Recreation Centers PBX/Phones with IP phones. Put all Recreation Centers on central voice mail system
- Redesign internal customer Web Site

Office of Management and Budget

1615 – Information Systems

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Number of users with logon privileges	850	915	925
Number of personal computers supported	466	525	535
Number of locations supported	15	15	15
WEB site average number of daily visitors	1244	1407	1450
WEB site annual unique visitors	253,093	272,358	285,000
Number of application and network servers supported	28	42	50
Number of Help Desk calls per year	2,928	2,201	2200
Average time to close a call	3.6 days	4.7 days	4.8
Percent of Help Desk calls resolved within one day	54	53	54
Percent of Help Desk calls resolved within two days	68	61	68
User Feedback - Problem Solved Satisfactory	97.1	96.44	97
User Feedback - Problem Solved Unsatisfactory	2.9	3.56	3
User Feedback - Response time to call - Very Fast	61.2	57.77	58
User Feedback - Response time to call – Fast	25.2	23.11	24
User Feedback - Response time to call – Average	11.4	16.88	16
User Feedback - Response time to call – Slow	1.6	1.33	1.3
User Feedback - Response time to call - Very Slow	.6	.89	.8
Number of users trained in computer concepts and Word	83	103	90
Number of users trained in Excel	95	57	80
Number of users trained in other PC productivity tools	84	82	80
Number of users trained in E-mail/Outlook/Internet	19	63	50

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
INFORMATION SYSTEMS MGMT
1615

	2005-2006 Appropriation	2006-2007 Proposed
1615 INFORMATION SYSTEMS MGMT		
61010 REGULAR PAY	823,500	870,000
61055 TEMPORARY EMPLOYEES	2,600	
61510 HEALTH INSURANCE	82,600	82,600
61615 LIFE INSURANCE	1,400	1,400
62175 IS SERVICES	70,000	75,000
62250 COMPUTER EQUIPMENT MAINT	88,600	90,300
62295 TRAINING & TRAVEL	1,000	
62305 RENTAL OF AUTO-FLEET SER	6,000	6,600
62336 JDE - LICENSE AND SUPPORT FEES	175,000	
62340 COMPTER LICENSE & SUPP	100,200	330,000
62360 MEMBERSHIP DUES	2,600	1,400
62380 COPY MACHINE CHARGES	300	300
64505 TELECOMMUNICATIONS - CARRIER L	215,000	312,600
64510 TELECOMMUNICATIONS EQUIPMENT	32,600	22,500
64515 TELECOMMUNICATIONS EQUIPMENT M	8,200	7,500
64525 TELECOMMUNICATIONS - LONG DIST	23,700	5,500
64540 TELECOMMUNICATIONS - WIRELESS	12,600	12,800
64545 PERSONAL COMPUTER SOFTWARE	2,000	5,000
65010 BOOKS, PUBLICATIONS, MAPS	1,500	1,600
65095 OFFICE SUPPLIES	47,000	47,900
65605 PBX (LICENSE & SUPPORT FEES)	22,000	21,000
65615 WAN CONNECTIONS/LINE CHARGES	24,600	23,500
66020 TRANSFERS TO OTHER FUNDS	200,000	200,000
1615 INFORMATION SYSTEMS MGMT	1,943,000	2,117,500

Office of Management and Budget

1620 – GIS Division

Description of Major Activities

A Geographic Information System (GIS) combines layers of information about an area to give us a better understanding of it.

Evanston's GIS was created to offer a better way to organize, view and analyze Evanston features and events by combining layers of information. Data elements such as addresses, crimes, tax parcels, buildings, streets, water meters, parks, political boundaries, etc., can be incorporated into Evanston's GIS as a layer. Currently, Evanston's GIS incorporates over 150 of layers of information which can be maintained, studied, and analyzed together in a visual context.

Some examples of GIS layers:

- 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

The goal of Evanston's GIS division is to make this information easily available to all employees and residents. The ability to view and analyze this information allows people to be more informed, more efficient, and able to make better decisions.

FY 2006-2007 Objectives

- Increase usage of web mapping applications by adding continually adding features
- Eliminate GIS usage and integration barriers by: providing automated exports of GIS data; improving usability of web mapping application; and publishing a data dictionary of available GIS data
- Keep server, desktop and web GIS software up to date
- Improve ability to report on GIS efforts by implementing map request tracking software

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Map requests	208	215	215
Permanent geographic layers created	18	28	20
GIS web mapping interactions per week	3,800	3,800	3,800
Geographic layers maintained	130	158	1,780

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
GEOGRAPHIC INFORMATION SYSTEMS
1620

	2005-2006 Appropriation	2006-2007 Proposed
1620 GEOGRAPHIC INFORMATION SYSTEMS		
61010 REGULAR PAY	242,000	256,200
61055 TEMPORARY EMPLOYEES		12,000
61060 SEASONAL EMPLOYEES	10,600	
61510 HEALTH INSURANCE	22,400	22,400
61615 LIFE INSURANCE	200	300
62175 IS SERVICES	10,000	
62210 PRINTING		800
62235 OFFICE EQUIPMENT MAINT	300	
62250 COMPUTER EQUIPMENT MAINT		3,000
62295 TRAINING & TRAVEL	500	600
62340 COMPTER LICENSE & SUPP	22,500	23,000
62360 MEMBERSHIP DUES	500	400
62380 COPY MACHINE CHARGES	1,100	
62500 TECHNICAL INFORMATION SERVICES	15,000	15,000
64545 PERSONAL COMPUTER SOFTWARE	5,000	5,000
65010 BOOKS, PUBLICATIONS, MAPS	500	300
65085 MINOR EQUIPMENT & TOOLS	500	
65095 OFFICE SUPPLIES	1,000	1,400
1620 GEOGRAPHIC INFORMATION SYSTEMS	332,100	340,400

Office of Management and Budget

1625 – Administrative Adjudication

Description of Major Activities

The Administrative Adjudication office conducts adjudicatory hearings for all City Code violations, with the exception of those involving incarceration and moving traffic violations. A City-managed hearings program was developed and has been proven to achieve the following outcomes:

- Provide a forum where charges of code violations can be resolved in an impartial and efficient manner
- Increase revenue by eliminating court costs previously paid to the county
- Increase the field work time of police, fire, parking enforcement, property inspectors and park rangers by eliminating court appearances
- 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
- Educate citizens about the adjudicatory process so they will utilize the system and appreciate the benefits the program offers to them and to the City

FY 2006-2007 Objectives

- Establish quarterly training for police, fire, property maintenance, and health divisions responsible for issuing compliance tickets
- Improve ease of readibility and comprehension for online ticket submissions
- Perform evaluations of all administrative law judges

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Number of parking summons issued	67,960	56,800	7,100
Number of parking tickets adjudicated	49,340	41,640	52,000
Percentage paid prior to hearing (parking)	30%	27%	55%
Percentage paid after hearing (parking)	36%	29%	10%
Number of property citations adjudicated	135	330	465
Number of police cases adjudicated	1,230	1,500	2,730
Other cases adjudicated (fire, health, parks)	40	50	90
Percentage of code cases paid	31%	30%	55%

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
ADMINISTRATIVE ADJUDICATION
1625

	2005-2006 Appropriation	2006-2007 Proposed
1625 ADMINISTRATIVE ADJUDICATION		
61010 REGULAR PAY	140,000	151,000
61050 PERMANENT PART-TIME	23,000	20,000
61055 TEMPORARY EMPLOYEES	4,000	2,000
61110 OVERTIME PAY	500	300
61510 HEALTH INSURANCE	22,000	27,000
61615 LIFE INSURANCE	300	300
62210 PRINTING	500	500
62235 OFFICE EQUIPMENT MAINT	500	
62275 POSTAGE CHARGEBACKS	30,000	30,000
62295 TRAINING & TRAVEL	400	400
62315 POSTAGE	25,000	23,000
62380 COPY MACHINE CHARGES	1,000	2,000
62456 OUTSIDE MAIL SERVICES	3,500	3,000
62500 TECHNICAL INFORMATION SERVICES	15,000	12,500
62506 WORK-STUDY		500
62509 SERVICE AGREEMENTS / CONTRACTS	125,000	120,000
65010 BOOKS, PUBLICATIONS, MAPS	500	1,000
65045 LICENSING/REGULATORY SUPP	10,000	8,000
65085 MINOR EQUIPMENT & TOOLS	1,500	800
65095 OFFICE SUPPLIES	6,000	6,000
1625 ADMINISTRATIVE ADJUDICATION	408,700	408,300

City of
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Legal Department

Financial Summary

	2004-2005 Actual		2005-2006 Appropriation		2005-2006 Estimated Actual		2006-2007 Appropriation Proposed
Expenditures:							
1705 – Legal Administration	579,788		690,600		719,800		683,300
Total Expenditures:	**$ 579,788**		**$ 690,600**		**$ 719,800**		**$ 683,300**
Revenues:							
Damages – General Fund	45,489		50,000		40,900		50,000
Damages – Fleet Services Fund	46,700		15,700		15,700		15,700
Total Revenues:	**$ 92,189**		**$ 65,700**		**$ 56,600**		**$ 65,700**

Notes for Financial Summary

Actual personnel expenditures for FY 05-06 were below budget expectations. This shortfall in expenditures is a result of a vacancy in the staff attorney II position. As a result of reorganization and anticipated hiring, the Law Department will be fully staffed for FY 06-07.

Performance Report on FY 2005-2006 Major Program Objectives

The Truck Overweight Enforcement program was not implemented during FY 05-06 as further investigation and study demonstrated that the existing enforcement procedures were satisfactory.

In our efforts to coordinate all zoning matters with the Zoning Division and Community Development department, the Law Department has dedicated an assistant corporation counsel to work exclusively on community development matters. This senior attorney attends meetings of the Preservation Commission, Zoning Board of Appeals, and the Plan Commission on an as-needed basis, and meets regularly--daily or weekly--with department heads and the director of Community Development.

The Law Department continues to work with the Purchasing Division to simplify, coordinate, and streamline the purchasing process.

2006-2007 Department Initiatives

1. To draft ordinance, rules and regulations and quarantine policy
2. To draft major amendments to Liquor Code
3. To establish standards to help provide direction and consistency for City departments when certificates of insurance are being required
4. To reduce the inventory of lawsuits and open cases
5. To work closely with City departments and agencies to identify areas of potential liability and to develop procedures to minimize future litigation

Legal Department

1705 – Legal Department

Description of Major Activities

The Legal Department provides for and supervises all legal services for the City. The department provides legal advice and/or opinions to the City Council and standing committees, City Manager, City staff, elected officials, and City boards and commissions. The department drafts or reviews ordinances and resolutions and researches the legal basis and constitutional limitations of home-rule authority on all legislative issues. The department represents the City in housing and traffic court prosecutions, administrative review appeals of administrative adjudication and, as necessary, at administrative adjudication hearings. The department represents or supervises attorneys in all general litigation matters including, but not limited to, general tort litigation, personal injury, property damage, employment discrimination, civil rights, and special assessment. The department prepares or reviews all contracts, leases, easements and plats, and by request, provides advice on public bidding and purchase procedures.

The department, through the Insurance Fund, supervises the general liability third-party sdministration of claims. The department recommends the purchase of insurance in all areas of exposure including general liability, all risk property, ambulance attendants, inland marine, and crime. The department, in conjunction with the City Manager's Office, reviews safety and risk issues and all third-party matters. The department is responsible for the risk transfer and subrogation programs throughout the City.

FY 2006-2007 Objectives

- To update the City Code to reflect current legislation with operations of the City
- To update the Zoning Code in conjunction with the Community Development department
- To implement workable rules of proceeding for the Zoning Board of Appeals and the Plan Commission (consistent with the requirements of the Klaeren decision)

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Ordinance cases prosecuted (animal, aggressive panhandling, curfew, disorderly conduct)	550	350	300
Traffic prosecution cases	7,500	3,600	4,000
Ordinances written and/or reviewed	160	202	200
Resolutions written and/or reviewed	120	104	125
Opinions written	36	60	65
Administrative adjudication (including appeals)	80	90	85
Truck Safety Prosecutions (including overweight)	0	0	0

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
LEGAL ADMINISTRATION
1705

	2005-2006 Appropriation	2006-2007 Proposed
1705 LEGAL ADMINISTRATION		
61010 REGULAR PAY	541,100	553,100
61510 HEALTH INSURANCE	54,600	54,600
61615 LIFE INSURANCE	1,300	1,300
61625 AUTO ALLOWANCE	1,800	1,800
62130 LEGAL SERVICES - GENERAL	65,000	45,000
62275 POSTAGE CHARGEBACKS	400	400
62295 TRAINING & TRAVEL	1,000	1,000
62345 COURT COST/LITIGATION	10,000	7,500
62360 MEMBERSHIP DUES	1,400	2,000
62380 COPY MACHINE CHARGES	1,800	4,000
64540 TELECOMMUNICATIONS - WIRELESS	3,000	2,500
65010 BOOKS, PUBLICATIONS, MAPS	8,000	8,600
65095 OFFICE SUPPLIES	1,200	1,500
1705 LEGAL ADMINISTRATION	690,600	683,300

City of
Evanston™

Human Resources Department

Financial Summary

	2004-2005 Actual		2005-2006 Appropriation		2005-2006 Estimated Actual		2006-2007 Appropriation Proposed
Expenditures:							
1805 –HR General Support	1,311,345		1,234,000		1,525,300		1,325,500
Total Expenditures:	**$ 1,311,345**		**$ 1,234,000**		**$ 1,525,300**		**$ 1,325,500**

Notes for Financial Summary

This budget includes a new Human Resources Trainer/Coordinator position.

Performance Report on FY 2005-2006 Major Program Objectives

During FY04-05, 68 full-time positions were filled. To date, 41 full-time positions have been filled, with projections to fill 75 by the end of the fiscal year. Due to enhancements in the IRIS HR/Payroll computer system we have been able to track part-time and seasonal positions and determined that 150 part-time and 450 seasonal positions were filled. Three police officer testing cycles have been conducted, with one additional cycle scheduled during this fiscal year; the testing cycle for Firefighter/Paramedic is in process. Promotional examinations for fire captain, shift chief, and police sergeant have been completed this fiscal year. Human Resources staff continue to solidify and enhance properties of the HR/Payroll system; more information is available for analysis and evaluation, and quality control procedures are in place. Procedures for processing seasonal employees, both at the hiring stage and and at the end of the employment season, were developed and implemented for more efficiency. Human Resources staff developed and conducted training for all City employees on the amended Ethics Ordinance and rules for City employees. The first Public Service Week celebration of our employees was very successful. Three contract interpretation arbitrations with AFSCME were resolved in the City's favor, with two additional arbitrations scheduled during the remainder of the fiscal year.

2006-2007 Department Initiatives

1. When completed, the City's strategic plan will have human resources implications in terms of organizational structuring to meet the goals and objectives; identifying needs and delivering the necessary training; monitoring performance, employee communications, and labor/management efforts

2. Several operating departments have ongoing studies of service delivery processes and planning, which will also require Human Resources involvement and recommendations adopted for improvement, such as restructuring jobs to more accurately describe the duties and responsibilities and meeting service delivery demands

3. The second AFSCME contract with the enlarged bargaining unit will require supervisory and management training in order to fully implement a new contract

4. Further enhancements of the IRIS HR/Payroll system in the areas of recruitment and competency will be undertaken in order to provide improved management information and analysis, leading to better strategic planning

Human Resources

1805 – Human Resources

Description of Major Activities

Human Resources is responsible for compliance in all human resources activities with applicable local civil service ordinances and rules, State and Federal requirements, Equal Employment Opportunity guidelines and union contracts. Actions regarding employees are reviewed and approved to ensure such compliance. The department of Human Resources provides 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.

FY 2006-2007 Objectives

- By September 1, 2006, fully implement recruitment module on IRIS system in order to a) enhance communication with applicants; b) track length of time to fill vacancies; and c) track turnover by position, department, and reason
- Complete Personnel Manual update by June 30, 2006
- Beginning July 1, 2006, conduct analysis of benefit package(s) to determine feasibiity of restructuring elements for a) attracting and retaining qualified employees, and b) to have the most cost effective utilization of resources
- Following adoption of the City's strategic plan, to develop Human Resources operational plans, goals, and objectives in order to implement relevant portions of the strategic plan

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Civil Service Commission meetings	24	24	24
Labor contract negotiated	2	3	1
Training programs	20	12	24
Positions filled - full-time	68	75	85
Positions filled - part-time/seasonal		150,450	150,450

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
HUMAN RESOURCES GEN SUPPORT
1805

	2005-2006 Appropriation	2006-2007 Proposed
1805 HUMAN RESOURCES GEN SUPPORT		
61010 REGULAR PAY	521,600	583,300
61060 SEASONAL EMPLOYEES		3,500
61510 HEALTH INSURANCE	52,500	60,000
61615 LIFE INSURANCE	800	900
61625 AUTO ALLOWANCE	2,400	4,800
62130 LEGAL SERVICES - GENERAL	500	500
62160 EMPLOYMENT TESTING SERVICES	75,000	75,000
62205 ADVERTISING	65,000	65,000
62235 OFFICE EQUIPMENT MAINT	100	100
62270 MEDICAL/HOSPITAL SERVICES	45,000	45,000
62274 TEST ADMINISTRATION	65,000	50,000
62290 TUITION	130,000	100,000
62295 TRAINING & TRAVEL	800	800
62310 CITY WIDE TRAINING	150,000	150,000
62345 COURT COST/LITIGATION	500	500
62360 MEMBERSHIP DUES	1,700	2,500
62380 COPY MACHINE CHARGES	5,800	5,800
62506 WORK-STUDY		1,000
62630 UNEMP. COMP. & ADMIN. FEE	90,000	150,000
65010 BOOKS, PUBLICATIONS, MAPS	2,000	1,500
65095 OFFICE SUPPLIES	5,300	5,300
65125 OTHER COMMODITIES	20,000	20,000
1805 HUMAN RESOURCES GEN SUPPORT	1,234,000	1,325,500

City of
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Finance Department

Financial Summary

	2004-2005 Actual		2005-2006 Appropriation		2005-2006 Estimated Actual		2006-2007 Appropriation Proposed
Expenditures:							
1905 – Finance General Support	458,340		290,900		265,500		209,000
1910 – Revenue Division	541,478		531,400		568,200		493,400
1915 – Payroll	230,220		217,900		221,800		220,500
1920 – Accounting	508,413		438,600		523,400		409,100
1925 – Purchasing/AP/MWEBE	345,321		283,800		293,000		320,000
Total Expenditures:	**$ 2,083,772**		**$ 1,762,600**		**$ 1,871,900**		**$ 1,652,000**

Notes for Financial Summary

The General Support Division reflects a decrease due to the elimination of the Assistant Finance Director position and replacement with a vacant Management Analyst position formerly budgeted in the Budget Office.

The Revenue Division includes an additional $100,000 due to the inclusion of mail room operations in the FY 2006 Estimated Actual, however, the increase is offset by the associated transfer of services billed out (offset to expenditures) of $150,000. The new duties being assumed by Finance were transferred from Facilities Management.

Performance Report on FY 2005-2006 Major Program Objectives

The CAFR (Comprehensive Annual Financial Report) was completed by August 31, 2005. A Finance Department operations manual has been completed. The Accounts Receivable Module implementation was delayed due to the need to implement the new Oracle upgrade

2006-2007 Department Initiatives

1. Complete the annual CAFR

2. Stabilize the financial software with documentation and manuals

Finance Department

1905 – Finance General Support

Description of Major Activities

The Finance Director is responsible for the central financial functions of the City. Duties include providing technical support and participating in the formulation and execution of the City's financial policies. The Finance Program includes accounting, collections, financial services, purchasing, and budgetary support. Direction and coordination are also provided for the following four divisions:

- Accounting
- Collections
- Purchasing and Accounts Payable
- Payroll

The department is also responsible for management of the City's Minority/Women/Evanston Business Enterprise program.

The department is responsible for investing the City's financial resources, which includes its short-term operating cash, bond proceeds, reserve accounts, and any long term investments. The department is also responsible for the issuance of all City debt in the form of bonds and/or loans. This includes the annual preparation of an official statement, securing a financial rating, and issuing the subsequent debt.

FY 2006-2007 Objectives

- Complete the upgrade of financial software system from EnterpriseOne 8.0 to Enterprise 8.11
- Issue 2006 bonds
- Develop financial policies for the City
- Implement new investment program from GFOA
- Complete payroll disaster recovery system

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Percent of available cash invested	99	99	99
Bond issuances	1	1	1
Quarterly financial management reports	3	4	4
Quarterly investment reports	0	4	4

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
FINANCE GENERAL SUPPORT
1905

	2005-2006 Appropriation	2006-2007 Proposed
1905 FINANCE GENERAL SUPPORT		
61010 REGULAR PAY	250,100	174,800
61060 SEASONAL EMPLOYEES	7,000	7,000
61510 HEALTH INSURANCE	23,000	18,400
61615 LIFE INSURANCE	600	600
61625 AUTO ALLOWANCE	1,800	1,800
62275 POSTAGE CHARGEBACKS	800	800
62295 TRAINING & TRAVEL	300	300
62360 MEMBERSHIP DUES	1,000	1,000
62380 COPY MACHINE CHARGES	1,400	1,400
64545 PERSONAL COMPUTER SOFTWARE	2,000	
65010 BOOKS, PUBLICATIONS, MAPS	900	900
65095 OFFICE SUPPLIES	2,000	2,000
1905 FINANCE GENERAL SUPPORT	290,900	209,000

Finance Department

1910 – Revenue Division

Description of Major Activities

The City Collector's Office is the regulatory revenue-enforcement agency of the City of Evanston. It is the cashiering hub for the City, centralizing the cashiering satellite stations in many departments. The Collector's Office receives $50 million annually and makes deposits daily; all other City revenue and payment streams are processed through daily deposits prepared by the satellite cashiering stations. The office also coordinates bank lockbox deposits originating from the bank processing center as well as Internet deposit information generated from water bill and parking ticket payments via the City website. In addition, the office is responsible for the credit card processing system used throughout the City.

The Collector's Office is directly responsible for the logistics and administration of several revenue generating streams, collecting over $2 million in license revenues for General Fund purposes. These include the management of business license regulatory matters, vehicle licensing (Wheel Tax), animal and taxi cab industry licensing and regulation. Many of these activities are effectively accomplished by fostering relationships with partners and other departments within the Evanston community.

FY 2006-2007 Objectives

- Implement cashiering system
- Continue program of in-source processing of vehicle stickers
- Finalize implementation of parking ticket and vehicle sticker payments via the City web

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Water bills processed total	85,500	85,550	85,550
Avg # of delinquent accts/shut off cycle	400	400	400
Actual # of accts sched./shut-off cycle	60	60	60
Amount outstanding past due for shut off	75,000	75,000	75,000
Internet water billing payments processed	7,000	8,000	8,500
Number of citation payments processed	125,000	125,000	125,000
Internet parking-citation payments processed	3,000	8,000	9,000
Number of vehicle stickers issued	40,000	40,000	40,000
Number of business licenses processed	2,500	2,500	2,500
Number of animal licenses issued	2,700	2,700	2,700
Cigarette stamps issued	1.5 Million	1.5 MIllion	1.5 Million
Daily deposits prepared	260	260	260
Subsidized taxi coupons sold	38,000	45,000	55,000
Taxicab medallion business licenses issued	140	140	140
Taxicab inspections	560	560	560
Taximeter inspections	560	560	560
Gasoline pumps inspected	190	190	190
Scales inspected	160	160	160
UPC optical scanners inspected	50	50	50
A/R invoices processed manually	6,000	6,000	6,000
# Inv/Checks sent to collection agency	1,000	400	400

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
REVENUE DIVISION
1910

	2005-2006 Appropriation	2006-2007 Proposed
1910 REVENUE DIVISION		
61010 REGULAR PAY	342,600	433,000
61055 TEMPORARY EMPLOYEES		5,000
61060 SEASONAL EMPLOYEES	5,000	7,500
61110 OVERTIME PAY	9,000	15,000
61510 HEALTH INSURANCE	51,900	66,900
61615 LIFE INSURANCE	500	600
61630 SHOE ALLOWANCE	100	200
62205 ADVERTISING	200	200
62235 OFFICE EQUIPMENT MAINT	300	300
62245 OTHER EQMT MAINTENANCE		2,500
62273 LIEN FILING FEES	6,000	6,000
62275 POSTAGE CHARGEBACKS	31,000	20,000
62295 TRAINING & TRAVEL	800	1,000
62305 RENTAL OF AUTO-FLEET SER	5,100	5,600
62315 POSTAGE	15,000	15,000
62360 MEMBERSHIP DUES	800	800
62375 RENTALS		700
62380 COPY MACHINE CHARGES	3,600	7,600
62655 LEASE PAYMENTS		3,000
64545 PERSONAL COMPUTER SOFTWARE	4,000	4,000
65045 LICENSING/REGULATORY SUPP	50,000	40,000
65095 OFFICE SUPPLIES	5,500	7,500
65620 OFFICE MACH. & EQUIP.		1,000
66125 SERVICES BILLED OUT		150,000-
1910 REVENUE DIVISION	531,400	493,400

Finance Department

1915 – Payroll Division

Description of Major Activities

The Payroll Division 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 500 employees due to the seasonal employment of recreational staff and the City's Summer Youth Program. The primary objective of the Payroll Division is to produce a timely, accurate payroll 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, with is used in preparing the federal and state payroll tax returns. Special year-end activities include 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 interacts with 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 2006-2007 Objectives

- Continue staff education in the legal and payroll aspects of garnishments and child support orders
- Continue stabilization of the financial payroll system
- Continue to provide good customer service to internal and external customers
- Continue to develop and assist in implementing a disaster recovery plan for the Payroll Division

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Regular checks issued	33,000	33,500	33,500
Manual checks issued	160	170	180

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
PAYROLL
1915

	2005-2006 Appropriation	2006-2007 Proposed
1915 PAYROLL		
61010 REGULAR PAY	189,700	192,300
61110 OVERTIME PAY	2,500	2,500
61510 HEALTH INSURANCE	22,500	22,500
61615 LIFE INSURANCE	400	400
62275 POSTAGE CHARGEBACKS	100	100
62295 TRAINING & TRAVEL	500	500
62360 MEMBERSHIP DUES	500	500
62380 COPY MACHINE CHARGES	400	300
65010 BOOKS, PUBLICATIONS, MAPS	500	600
65095 OFFICE SUPPLIES	800	800
1915 PAYROLL	217,900	220,500

Finance Department

1920 – Accounting Division

Description of Major Activities

Accounting Division 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). 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 and prepares the annual statements of the Police and Firefighter pension funds' to be filed with the Illinois Department of Insurance.

FY 2006-2007 Objectives

- Expand knowledge of financial system upgrade and crystal reports associated with software by June 2006
- Implement system of automated bank statements into City's investments software program by August 2006
- Implement new investment policy for the City by April 2006
- Utilize DisclosureUSA.org for required filings with repositories by August 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Preparation of final fund trial balance for annual independent audit	07/30/04	07/30/05	07/30/06
Preparation of schedule of federal financial assistance for the Single Audit Act of 1984	09/15/04	09/15/05	09/15/06
Preparation of Police and Fire Pension fund filings with Illinois Department of Insurance	08/31/04	08/29/05	08/29/06
File for Certificate of Achievement for Excellence in financial reporting with Government Finance Officers Association	83,104	83,105	83,106

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
ACCOUNTING
1920

	2005-2006 Appropriation	2006-2007 Proposed
1920 ACCOUNTING		
61010 REGULAR PAY	326,400	305,300
61110 OVERTIME PAY	2,000	2,000
61510 HEALTH INSURANCE	37,500	28,300
61615 LIFE INSURANCE	600	500
62110 AUDITING	62,000	63,000
62205 ADVERTISING	2,000	2,000
62275 POSTAGE CHARGEBACKS	600	700
62280 OVERNIGHT MAIL CHARGES	200	300
62295 TRAINING & TRAVEL	700	700
62360 MEMBERSHIP DUES	1,200	1,200
62380 COPY MACHINE CHARGES	2,400	2,400
65010 BOOKS, PUBLICATIONS, MAPS	500	400
65095 OFFICE SUPPLIES	2,500	2,300
1920 ACCOUNTING	438,600	409,100

Finance Department

1925 – Purchasing Division

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 element also administers the accounts payable function by reviewing and processing all bills and accounts payable checks for payment. The Purchasing Director manages the contract solicitation process, works with other governmental jurisdictions for joint purchasing, and assures conformance with all legal bidding requirements. The director also promotes and supervises the Minority/Women/Evanston Business Enterprise program. Research is conducted on new technology, products and methods, and departments are assisted with pre-purchase commodity and vendor information.

The primary goal of the City of Evanston's Minority/Women/Evanston business unit is to ensure that firms in Evanston and those 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
- Monitoring the utilization of progress participants on City contracts

A secondary, albeit equally important, goal of the program is technical assistance. The needs of 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 2006-2007 Objectives

- Compete implementation to EnterpriseOne 8.11 upgrade
- Work on project to change CIP schedule and bidding to facilitate more off-season bidding
- Continue to complete master file of all City contracts

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Purchase orders issued	1,575	2,025	2,025
Bid items purchased	250	250	250
Term agreements issued	35	35	35
Vouchers/invoices processed	17,000	18,950	18,950
M/W/BE solicited	1,200	1,325	1,325
Advisory Committee meetings	10	10	10
Project site visits	28	28	28
Pre-bid meetings	28	35	35

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
PURCHASING & ACCOUNTS PAYABLE
1925

	2005-2006 Appropriation	2006-2007 Proposed
1925 PURCHASING & ACCOUNTS PAYABLE		
61010 REGULAR PAY	257,100	288,600
61050 PERMANENT PART-TIME	15,000	19,700
61510 HEALTH INSURANCE	34,400	34,400
61615 LIFE INSURANCE	600	600
62205 ADVERTISING	500	500
62210 PRINTING	300	300
62235 OFFICE EQUIPMENT MAINT	17,000	17,000
62275 POSTAGE CHARGEBACKS	6,400	6,400
62295 TRAINING & TRAVEL	400	400
62360 MEMBERSHIP DUES	1,500	1,500
62380 COPY MACHINE CHARGES	6,800	6,800
65010 BOOKS, PUBLICATIONS, MAPS	1,000	1,000
65095 OFFICE SUPPLIES	13,600	13,600
66125 SERVICES BILLED OUT	96,000-	96,000-
68305 DEBT SERVICE	25,200	25,200
1925 PURCHASING & ACCOUNTS PAYABLE	283,800	320,000

City of
Evanston™

Facilities Management Department

Financial Summary

	2004-2005 Actual		2005-2006 Appropriation		2005-2006 Estimated Actual		2006-2007 Appropriation Proposed
Expenditures:							
2005 – FM General Support	292,280		253,200		282,900		247,700
2010 – Construction and Repair	1,337,489		1,367,600		1,371,300		1,420,200
2015 – Mail and Information Services	129,488		100,000		91,300		0
2020 – Custodial Maintenance	297,439		295,400		261,000		330,000
2025 – Emergency Management	45,801		81,900		32,200		94,700
2030 – Cable Communications	315,199		340,800		377,200		340,300
Total Expenditures:	**$ 2,417,696**		**$ 2,438,900**		**$ 2,415,900**		**$ 2,432,900**
Revenues:							
Illinois Emergency Mgmt. Agency	19,091		20,000		21,500		20,000
Property Sales and Rental	53,605		102,900		68,800		102,900
Cable Franchise Fee	603,122		660,000		732,000		660,000
Total Revenues:	**$ 675,818**		**$ 782,900**		**$ 822,300**		**$ 782,900**

Notes for Financial Summary

Costs for building materials continue to rise at a rate higher than normal inflation would indicate.

Additional funds were needed to cover the cost of the increased activity in the Emergency Management business unit.

Funding for contracted painting as well as materials that will no longer be covered in the CIP is included.

Division 2015, Mail and Information Services, and all associated funding has been transferred to the Revenue Division within the Finance Department.

Performance Report on FY 2005-2006 Major Program Objectives

Staff has begun the implementation of the BUILDER software, using the Levy and Fleetwood-Jourdain Centers as initial test beds. Room scheduling software has been purchased and is in the process of being edited for specific City use. In coordination with our furniture vendor, a web page for selecting and purchasing approved items has been created and is in use. An architect for Fire Station #5 has been selected. Project supervision of the Sherman Plaza Garage continues. The roofs at Fleetwood, Chandler, and Service centers will be completed before December. Shelving will be installed in the Civic Center attic this winter as optimization of the attic storage area continues. National Incident Management System (NIMS) components have been added to the most recent state-approved Evanston Emergency Operations plan. Two Community Emergency Response Teams (CERT) have been trained, with two more scheduled for training this winter.

An extraordinary amount of staff time has been spent on planning the future and nomination of the Civic Center as a historical landmark--national and local.

2006-2007 Department Initiatives

1. The use of the BUILDER software, as indicated in the Strategic Plan, will provide a much needed tool in the ability to forecast building expenditures over time, and permit focused use of funds to extend the life of the City's facilities

Facilities Management Department

2005 – Facilities Management General Support

Description of Major Activities

This program element issues work orders for various types of trade work and ensures efficient utilization of allotted resources in the execution of these orders. Personnel provide space planning to other City departments and assist in the purchase and installation of office furniture. Personnel keep departmental and building records, inventories, and payroll data current.

Specifications for construction projects and purchases, preparation of the department budget, and implementation of the preventive maintenance program are provided by this element. General Support administers the complete purchasing cycle for requisitions up to the authorized dollar value, processes invoices and vouchers for commodities, and services other contracts in a timely manner. Historical records of all work done by this department are also maintained.

Supervision of Civic Center operations and office furniture standards is also provided by this element. This includes training, maintenance, inventory control, and record keeping for purposes of internal work distribution. Software management of the Computerized Maintenance Management System (CMMS) and BUILDER, the financial planning software for buildings, is performed by staff.

FY 2006-2007 Objectives

- To add 5 more buildings into the BUILDER software, providing better long range planning on City facilities, by February 2007
- To ensure proper completion of the Sherman Plaza Garage and continue with coordination efforts until completion of final punchlists by June 2006
- To better understand the true costs of operating a facility and implement systems to track benchmark measurements listed by ICMA by June 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Civic Center repair costs per sq. ft.	N/A	1.29	1.30
Average number of sick days used per employee	9	6	7
Total workdays lost due to work related injury	2	25	1
Buildings in BUILDER software	N/A	2	12
Annual gas usage in the Civic Center in therms/sq ft	N/A	0.45	0.45

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
FACILITIES MNGMT GEN SUPT
2005

		2005-2006 Appropriation	2006-2007 Proposed
2005	FACILITIES MNGMT GEN SUPT		
61010	REGULAR PAY	203,800	191,000
61055	TEMPORARY EMPLOYEES	4,000	4,000
61510	HEALTH INSURANCE	17,700	17,700
61615	LIFE INSURANCE	400	400
61625	AUTO ALLOWANCE		1,200
61630	SHOE ALLOWANCE	300	300
62235	OFFICE EQUIPMENT MAINT	100	500
62275	POSTAGE CHARGEBACKS		300
62295	TRAINING & TRAVEL	400	400
62305	RENTAL OF AUTO-FLEET SER	8,400	9,200
62360	MEMBERSHIP DUES	700	1,200
62376	2603 SHERIDAN RENTALS EXPENSE	6,000	4,000
62380	COPY MACHINE CHARGES	1,000	1,000
62509	SERVICE AGREEMENTS / CONTRACTS		900
64540	TELECOMMUNICATIONS - WIRELESS	8,000	13,200
65010	BOOKS, PUBLICATIONS, MAPS	400	400
65095	OFFICE SUPPLIES	2,000	2,000
2005	FACILITIES MNGMT GEN SUPT	253,200	247,700

Facilities Management Department

2010 – Construction and Repair

Description of Major Activities

This element provides for the routine maintenance and minor improvements of 46 City-owned facilities. These include the Civic Center, Service Center, the police station and outpost, 5 fire stations, fire headquarters, 9 park shelters, 7 beach shelters, 7 recreation centers, 2 art centers, Fountain Square, and Merrick Rose Garden fountains. In addition, the staff maintains the animal shelter, Evanston Art Center coach house, Civic 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 1,900,000 square feet.

Work crews handle plumbing, electrical, boiler, air conditioning, carpentry, painting, concrete, and masonry and tile repairs. Work orders are received from the General Support element (2005). Crews also assist other City departments in the operation of some of their programs, including construction of barricades, movement of materials, and repairs to furniture.

FY 2006-2007 Objectives

- Oversee the installation of an emergency generator at the Service Center by January 2007
- Coordinate and oversee the renovation of Greenwood, Clark, and Lee Street Beach buildings by June 2006
- Provide design and construction services and enlist work of outside sub-contractor for ADA-related renovations at Bent Park by December 2006
- Coordinate and oversee roof, siding, and fascia installation at Baker Park by December 2006
- Provide assistance to the police and CARE organization for a new addition to the animal shelter and oversee replacement of all doors by February 2006
- Oversee process of pre-design, design and contract documents and bidding, and start construction of Fire Station #5 by June 2006
- Oversee design-build project of replacement and/or installation of HVAC and sprinkler system at Service Center by May 2006
- Coordinate and oversee renovation of the 2nd floor of the police station by January 2007
- Reduce the number of open work orders by 10% by August 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Manhours related to work orders	16,000	16,000	18,000
Work orders completed	2,300	2,400	2,600
Total construction budget oversight	$1,000,000	$47,000,000	$15,000,000
Safety/training meetings	24	0	0

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
CONSTRUCTION AND REPAIR
2010

		2005-2006 Appropriation	2006-2007 Proposed
2010	CONSTRUCTION AND REPAIR		
61010	REGULAR PAY	932,100	984,000
61062	SPECIAL EVENT SALARIES	15,000	15,000
61110	OVERTIME PAY	15,000	15,000
61510	HEALTH INSURANCE	121,900	121,900
61615	LIFE INSURANCE	1,300	1,600
61630	SHOE ALLOWANCE	2,200	2,200
62135	ARCHITECTURAL SERVICES	1,000	1,000
62225	BLDG MAINTENANCE SERVICES	90,000	78,800
62245	OTHER EQMT MAINTENANCE	5,000	10,000
62295	TRAINING & TRAVEL	1,500	1,500
62305	RENTAL OF AUTO-FLEET SER	80,900	88,300
62355	LAUNDRY/OTHER CLEANING	500	500
62360	MEMBERSHIP DUES	500	500
62375	RENTALS	400	400
62509	SERVICE AGREEMENTS / CONTRACTS	37,900	34,100
65015	CHEMICALS	3,000	3,000
65020	CLOTHING	400	400
65050	BLDG MAINTENANCE MATERIAL	40,000	43,000
65055	MATER. TO MAINT. IMP.	4,000	4,000
65070	OFFICE/OTHER EQT MTN MATL	8,000	8,000
65085	MINOR EQUIPMENT & TOOLS	4,000	4,000
65090	SAFETY EQUIPMENT	3,000	3,000
2010	CONSTRUCTION AND REPAIR	1,367,600	1,420,200

Facilities Management Department

2020 – Custodial Maintenance

Description of Major Activities

Staff associated with this element receive and distribute equipment, supplies, and other items delivered to the Civic Center. Staff responds to Civic Center requests for repairs and maintenance in addition to monitoring heating and air conditioning units as necessary. Custodial staff provides janitorial services during normal business hours, monitors the janitorial contractor in the evenings, and opens the Civic Center for Saturday business. Staff from this element gathers and stages pick-up of recyclable office paper and delivers mail to and from the U.S. Post Office on an as needed basis.

FY 2006-2007 Objectives

- Implement new meeting-room manager software by July 2006
- Better organize the attic by installing 30 feet of metal shelving by March 2006
- Have new cooling tower installed and completed by beginning of the 2006 cooling season
- Implement a quarterly custodial survey to determine the level of relative satisfaction with the cleaning service at the Civic Center by March 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Cooling system preparation	May 15, 2004	May 15, 2005	May 15, 2006
Heating system preparation	September 1, 2004	October 25, 2005	October 1, 2005
Deliveries received	2,000	2,500	2,500
Room set-ups	1,750	1,850	1,900
Pounds of office paper recycled	80,000	80,350	80,500

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
CUSTODIAL MAINTENANCE
2020

	2005-2006 Appropriation	2006-2007 Proposed
2020 CUSTODIAL MAINTENANCE		
61010 REGULAR PAY	92,700	93,400
61050 PERMANENT PART-TIME	5,000	5,000
61110 OVERTIME PAY	5,000	5,000
61410 SHIFT DIFFERENTIAL	800	800
61510 HEALTH INSURANCE	15,200	15,200
61615 LIFE INSURANCE	100	100
61630 SHOE ALLOWANCE	300	300
62225 BLDG MAINTENANCE SERVICES	70,000	75,200
62245 OTHER EQMT MAINTENANCE	15,000	15,000
62295 TRAINING & TRAVEL	200	200
62355 LAUNDRY/OTHER CLEANING	1,000	1,000
62785 FIRE SAFETY EDUCATION	500	500
64005 ELECTRICITY	13,000	15,600
64015 NATURAL GAS	45,000	71,100
65015 CHEMICALS	5,000	5,000
65040 JANITORIAL SUPPLIES	9,000	9,000
65050 BLDG MAINTENANCE MATERIAL	14,000	14,000
65085 MINOR EQUIPMENT & TOOLS	1,800	1,800
65090 SAFETY EQUIPMENT	1,800	1,800
2020 CUSTODIAL MAINTENANCE	295,400	330,000

Facilities Management Department

2025 – Emergency Management

Description of Major Activities

The Evanston Emergency Management element is a state-accredited organization responsible for the coordination of all City departments to respond to emergency situations created by natural or man-made disasters, hazardous material incidents, nuclear accidents, or terrorist acts. 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, with an Evanston firefighter acting as the assistant coordinator.

FY 2006-2007 Objectives

- To conduct several tabletop exercises in order to increase departmental and City awareness of Homeland Security issues and the Emergency Operations plan by June 2006
- Conduct a full-scale exercise to test the ability of the non-public safety departments by October 2007
- Train 2 additional Community Emergency Response Teams for increased volunteer staffing in times of crisis by June 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Planning sessions	6	10	15
Submit objectives statement to State	4	4	4
Disaster exercises/incident responses	5	6	5
Federal funding submission	August, 04	August, 05	August, 06
Quarterly reports to the State	4	4	4

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
EMERG. SER., & DISASTER AGENCY
2025

		2005-2006 Appropriation	2006-2007 Proposed
2025	EMERG. SER., & DISASTER AGENCY		
61010	REGULAR PAY	63,100	56,000
61065	SPECIAL PROJECT EMPLOYEES	10,000	26,900
61510	HEALTH INSURANCE	5,000	5,000
61615	LIFE INSURANCE	100	100
62245	OTHER EQMT MAINTENANCE	500	500
62295	TRAINING & TRAVEL	300	300
62360	MEMBERSHIP DUES	200	300
62375	RENTALS	200	200
64005	ELECTRICITY	200	200
64540	TELECOMMUNICATIONS - WIRELESS		2,900
65010	BOOKS, PUBLICATIONS, MAPS	400	400
65085	MINOR EQUIPMENT & TOOLS	400	400
65095	OFFICE SUPPLIES	400	400
65125	OTHER COMMODITIES	100	100
65620	OFFICE MACH. & EQUIP.	1,000	1,000
2025	EMERG. SER., & DISASTER AGENCY	81,900	94,700

Facilities Management Department

2030 – Cable Communications

Description of Major Activities

Staff serves as liaison between the City and the cable operator, tracking and monitoring 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 committee meetings, hearings, or presentations. For a cost and by request, videotaped copies of these meetings are provided to residents. Staffing support is also available to departments engaged in video production. Routine and emergency public-information broadcasts are programmed and transmitted on the City cable channel.

FY 2006-2007 Objectives

- Install equipment to broadcast live, real-time video of City Council meetings on the Internet by September 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Consumer cable complaints monitored per month	30	30	25
Cablecast meetings broadcast per year	45	45	45
Videotape copies of public meetings	10	15	10

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
CABLE OPERATIONS
2030

	2005-2006 Appropriation	2006-2007 Proposed
2030 CABLE OPERATIONS		
62245 OTHER EQMT MAINTENANCE	600	600
62360 MEMBERSHIP DUES	700	400
62665 CONTRIB TO OTHER AGENCIES	338,000	338,000
65010 BOOKS, PUBLICATIONS, MAPS	600	600
65070 OFFICE/OTHER EQT MTN MATL	200	
65095 OFFICE SUPPLIES	200	200
65105 PHOTO/DRAFTING SUPPLIE	500	500
2030 CABLE OPERATIONS	340,800	340,300

City of
Evanston™

Community Development Department

Financial Summary

	2004-2005 Actual		2005-2006 Appropriation		2005-2006 Estimated Actual		2006-2007 Appropriation Proposed
Expenditures:							
2101 – CD Administration	237,720		202,700		241,700		206,500
2105 – Planning & Support Srvc.	389,503		408,300		373,700		398,800
2110 – Zoning Analysis & Support	413,771		391,400		448,700		374,700
2115 – Housing Code Compliance	532,572		556,700		524,600		534,000
2120 – Housing Rehabilitation	239,505		229,300		236,600		231,700
2125 – Building Code Compliance	1,114,474		1,065,300		1,089,800		1,067,200
Total Expenditures:	**$ 2,927,545**		**$ 2,853,700**		**$ 2,915,100**		**$ 2,812,900**
Revenues:							
Building Permits	1,908,112		3,100,000		3,667,900		2,437,000
Combustion Permits	246,072		180,000		372,500		180,000
Condominium Conversion Fees	95,250		70,000		100,400		70,000
Contractor Licenses	75,400		90,000		92,600		80,000
Driveway Permits	120		700		29,600		700
Electrical Permits	166,985		175,000		254,500		175,000
Elevator Permits	18,990		55,000		40,000		40,000
Other Permits	360,953		250,000		328,600		300,000
Permit Penalty Fees	23,980		5,000		88,500		25,000
Plat Approval Fees	0		1,000		0		1,000
Plumbing Permits	138,025		160,000		243,200		160,000
Rooming House Licenses	157,956		194,700		160,000		160,000
Sign Awning Permits	12,449		10,000		9,800		10,000
Annual Sign Fees	31,534		35,000		32,000		32,000
Zoning Fees	56,791		40,000		62,400		40,000
Total Revenues:	**$ 3,292,617**		**$ 4,366,400**		**$ 5,482,000**		**$ 3,710,700**

Notes for Financial Summary

Building permit revenue in FY2006-07 is projected to be $663,000 less than the current fiscal year. The current year contains the permit fees for Sherman Plaza.

Performance Report on FY 2005-2006 Major Program Objectives

The director has worked closely with the Law Department and with the ZBA and Plan Commission to implement the Klaeren rules for public hearings. The feasiblity study for the West Evanston TIF has been completed, and the public hearing before the City Council has been held. The Council is currently considering the Tax Increment Redevelopment Plan & Project for the West Evanston TIF and the West Evanston Neighbohood Plan. The Five Year Consolidated Plan was drafted and approved by the City Council. Downtown Visioning is complete, and the Plan Commission has committed to revising the Downtown Plan. The redevelopment of Main Street commons is complete, with the exception of two outlet parcels.

Planned developments approved by the City Council were the condominium development at 1228 Emerson, the redevelopment of commercial space at 1603 Orrington, and the redevelopment of the Three Crowns Retirement Campus. Property Standard's inspection staff continued the program of downtown alley inspections and expanded the program from summer to year round. The staff also began weekly inspections of all Type II restaurants to insure compliance with their City Council approved litter plans.

The Housing Rehabilitation guidelines were amended by increasing the amount of funding for single-family loans from $30,000 to $50,000 as well as the funding for rental units from $7,500 to $20,000. The City Council adopted the

2003 International Building Code, 2003 International Residential Code, and other related trade codes. Inspections staff and plan reviewers have been trained in the new codes, which have been implemented. All permits were issued for the Sherman Plaza development, and inspections are ongoing. The 900 Chicago Avenue mixed-use development, containing 77 units, will be seeking occupancy permits by the end of September.

2006-2007 Department Initiatives

1. To implement changes to the development process as recommended by the development consultant and approved by the City Council and City Manager

2. A planning consultant will be retained to propose amendments to the Zoning Ordinance and zoning map

3. To work with a new zoning administrator, orienting him/her to the Evanston zoning environment, will be at the top of the director's priority list

4. We anticipate the Plan Commission will complete revisions to the existing Downtown Plan

5. Staff will work with the City Manager and Council on implementing the goals and objectives of the West Evanston TIF by initiating three development projects, including residential development, mixed-use development, and industrial expansion or relocation

6. To complete the Central Street Corridor study by June, 2006; staff will begin implementation of the design guidlelines currently being drafted

7. Property Standard's inspectors will continue enforcement of the newly adopted 2003 International Property Maintenance Code

8. Existing programs of downtown alley inspections and litter control enforcement issues at Type II restaurants will continue to be a priority

9. Building inspection staff will continue the task of insuring all new construction, meeting the newly adopted 2003 International Codes; a new requirement in the code is for all existing buildings converted into condominiums must have an automatic sprinkler system

10. In Housing Rehabilitation, the maximun loan amounts on single-family homes are expected to be increased from $30,000 to $50,000; we will be able to help homeowners seeking assistance to greatly increase the amount of rehabilitation and value to their homes

Community Development Department

2101 – Community Development Administration

Description of Major Activities

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

FY 2006-2007 Objectives

- The director will work closely with the development consultant, the City Manager, and affected department heads and staff to implement proposed changes to the development process approved by the City Council and City Manager

- The director and staff will assist and make recommendations to the zoning consultant on proposed amendments to the Zoning Ordinance and zoning map

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Coordination & completion of Planning & Development committee packets	28	25	25
Completion of the Planning & Development committee minutes	28	25	25

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
COMMUNITY DEVELOPMENT ADMIN
2101

	2005-2006 Appropriation	2006-2007 Proposed
2101 COMMUNITY DEVELOPMENT ADMIN		
61010 REGULAR PAY	172,000	172,200
61110 OVERTIME PAY	3,500	6,000
61510 HEALTH INSURANCE	15,000	15,000
61615 LIFE INSURANCE	400	400
61625 AUTO ALLOWANCE	4,800	4,800
61630 SHOE ALLOWANCE	200	200
62210 PRINTING	500	500
62235 OFFICE EQUIPMENT MAINT	500	
62275 POSTAGE CHARGEBACKS	200	200
62295 TRAINING & TRAVEL	200	200
62360 MEMBERSHIP DUES	300	300
62380 COPY MACHINE CHARGES	1,400	3,000
62645 MICROFILMING	2,000	2,000
64540 TELECOMMUNICATIONS - WIRELESS	500	500
65010 BOOKS, PUBLICATIONS, MAPS	200	200
65095 OFFICE SUPPLIES	1,000	1,000
2101 COMMUNITY DEVELOPMENT ADMIN	202,700	206,500

Community Development Department

2105 – Planning Division

Description of Major Activities

The Planning Division is responsible for staffing the areas of housing, economic development, historic preservation, neighborhood planning, comprehensive long-term planning, CDBG administration and implementation, and electrical energy planning and reliability. Programmatic activities operated by this division include:

- Major redevelopment projects
- Neighborhood business district revitalization
- Stimulation of neighborhood revitalization
- Storefront improvements
- Facilitation and staffing of neighborhood planning processes
- Updating the comprehensive plan and monitoring performance
- Monitoring of ComEd performance and negotiating utility franchise agreements
- Multi-family rental housing acquisition finance
- New affordable housing development and condo conversions reviews
- The multi-family Security Grant Program
- Demographic reports and studies, including Census 2000 data analysis

The division provides staff support to the following committees and commissions: Economic Development Committee, 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 in addition to future oriented multi-year activities, such as the City's comprehensive plan and the Chicago Avenue planning process, the Southeast Evanston revitalization efforts (Howard Street Corridor), and the West Evanston neighborhood-planning process. The division also provides Census, demographic and real estate information as well as services for many City departments. The activities of the Planning Division feature close interdepartmental cooperation.

FY 2006-2007 Objectives

- Implement goals and objectives of West Evanston TIF measured by the initiation of a minimum of three development projects, which will include residential development, mixed-use development, and industrial expansion or relocation

- To invest federal HOME resources to generate a minimum of 30 new or rehabilitated affordable units

- Implement housing goals of the West Evanston Plan with a special emphasis on rehabilitation of existing detached single-family housing, new housing construction and initiatives designed to help existing owners remain in their homes

- The completion of revisions to the Downtown Plan with the Plan Commission

- An evaluation of the implementation of the Preservation Ordinance during its first ten years, including the development and implementation of recommendations

- Implementation of the Chicago Avenue Streetscape plan, including securing funding for 50% completion

- Implement design review guidelines, including green building guidelines

- Evaluate the effectiveness of the condominium conversion regulatory process with recommendations

- Unify the planned development review process by the Plan Commission and the Preservation Commission through combined hearings and deliberations

Community Development Department

2105 – Planning Division

- Implement the Southeast Evanston Neighborhood Plan, including the goals and objectives of the Howard Street TIF District
- Implement a new brownfields revitalization strategy focusing on distressed properties in need of state and federal resources for remediation. A special emphasis will be given to CDBG target areas, Tax Increment Financing districts, and property that has been vacant or under-utilized for more than two years
- Evaluate the success of the first two years of the electric franchise extension with ComEd and develop criteria for a possible longer-term franchise when the current extension expires in July 2007
- Complete the Central Street Corridor Planning Study by June 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Economic Development Committee	11	11	14
Plan Commission & committees	18	18	16
Negotiating Team/Energy Commission	15	11	12
Housing Commission & committees	12	12	12
Preservation Commission	15	14	16
Joint Review Board	4	5	5

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
PLANNING & SUPPORT SRVS
2105

	2005-2006 Appropriation	2006-2007 Proposed
2105 PLANNING & SUPPORT SRVS		
61010 REGULAR PAY	333,500	311,100
61110 OVERTIME PAY	6,500	14,000
61510 HEALTH INSURANCE	37,500	37,500
61615 LIFE INSURANCE	500	500
61625 AUTO ALLOWANCE	400	400
61630 SHOE ALLOWANCE	300	500
62136 REDEVELOPMENT CONSULTING SVCS	11,000	6,000
62185 OTHER CONSULTING SERVICES	2,500	10,000
62205 ADVERTISING	200	800
62210 PRINTING	2,500	2,000
62215 PHOTOGRAPHERS/BLUEPRINTS	300	500
62275 POSTAGE CHARGEBACKS	1,500	1,500
62280 OVERNIGHT MAIL CHARGES	100	100
62285 COURIER CHARGES	2,000	4,000
62295 TRAINING & TRAVEL	700	1,500
62315 POSTAGE	300	
62360 MEMBERSHIP DUES	900	900
62380 COPY MACHINE CHARGES	5,000	5,000
65010 BOOKS, PUBLICATIONS, MAPS	400	400
65095 OFFICE SUPPLIES	1,600	1,600
65105 PHOTO/DRAFTING SUPPLIE	600	500
2105 PLANNING & SUPPORT SRVS	408,300	398,800

Community Development Department

2110 – Zoning Analysis & Support Service

Description of Major Activities

The Zoning Division is responsible for enforcement of the Zoning Ordinance. The division continuously monitors the requirements of the ordinance to keep current with changes in development, maintain conformance with the City's land-use regulations, and keep pace with the City's ongoing planning efforts. The services provided by this division are:

- Review building permit applications and other development permit applications for conformance with the Zoning Ordinance
- Process and make determinations on applications for minor and fence variances
- Process and schedule hearing requests for appeals, major variances and special uses before the Zoning Board of Appeals
- Process and schedule hearing requests for planned developments, unique uses, and map and text amendments before the Plan Commission
- Process and schedule development permit review by the Site Plan and Appearance Review Committee
- Route zoning-related legislation through the City Council
- Staff the Plan Commission for zoning-related matters, the Zoning Board of Appeals, and Zoning Committee of the Plan Commission
- Respond to zoning-related inquiries from staff, elected officials, the business community and the general public
- Enforce the Zoning Ordinance through notice and citation of violations
- Disseminate zoning information, including general public notification of hearings
- Solicit community input in the progressive modification of the Zoning Ordinance

FY 2006-2007 Objectives

- To work closely with the director to implement any changes to the development process recommended by the development consultant and approved by the City Manager and City Council by February 2007

- Staff will assist and make recommendations to the zoning consultant, who will be conducting a comprehensive study of the Zoning Ordinance and zoning map, for the purpose of recommending amendments to the Zoning Ordinance

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Zoning analyses	1,642	1,800	1,900
Zoning complaints	11	15	20
Site Plan & Appearance Review cases	282	300	300
Zoning Board of Appeals cases	58	65	60
Zoning Administrator Decision cases	102	120	110
Plan Commission cases	13	15	15
Sidewalk cafes approved	30	38	38
Plats for Council approval	10	5	5

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
ZONING ANALYSIS & SUPPORT
2110

	2005-2006 Appropriation	2006-2007 Proposed
2110 ZONING ANALYSIS & SUPPORT		
61010 REGULAR PAY	324,200	305,000
61110 OVERTIME PAY	4,000	4,000
61510 HEALTH INSURANCE	37,500	37,500
61615 LIFE INSURANCE	500	500
61630 SHOE ALLOWANCE	500	500
62205 ADVERTISING	1,000	1,000
62210 PRINTING	100	200
62235 OFFICE EQUIPMENT MAINT	100	100
62271 COURT REPORTING SERVICES	6,000	8,000
62275 POSTAGE CHARGEBACKS	4,600	4,600
62295 TRAINING & TRAVEL	500	500
62305 RENTAL OF AUTO-FLEET SER	4,700	5,100
62335 DATA PROCESSING SERVIC	500	
62360 MEMBERSHIP DUES	200	200
62380 COPY MACHINE CHARGES	4,500	4,500
62645 MICROFILMING	500	1,000
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65095 OFFICE SUPPLIES	1,500	1,500
65105 PHOTO/DRAFTING SUPPLIE	200	200
2110 ZONING ANALYSIS & SUPPORT	391,400	374,700

Community Development Department

2115 – Housing Code Compliance

Description of Major Activities

This element provides for the ongoing, systematic area inspections of non-owner-occupied rental dwellings and annual inspections of rooming houses. The Property Standards division adopted the International Code Council (ICC) of the International Property Maintenance Code (2003 edition) in May of 2005. With the adoption of the International Property Maintenance Code, multiple amendments were made, which included the incorporation of Burglary Prevention ordinance requirements, into the newly adopted code. As part of the inspection process, the interior of non-owner-occupied dwelling units and rooming houses are inspected as well as the building's common areas, exterior, premises, and accessory structures. Inspections consist of viewing all building surfaces and components to ensure that all items are in good repair, functioning as intended, and code compliant. Subsequent to an inspection of the building, inspectors produce a written list of code violations that the building owner must complete. The inspector monitors the progress of correcting the code violations until all are brought into compliance. When voluntary compliance fails to produce correction of the violation(s), the inspector initiates legal action through the City of Evanston administrative hearing process or Cook County Circuit Court.

Property Standards responds to citizen complaints regarding the condition of any building, structure, or premises, which includes building violations as well as violations for debris, weeds, garbage, graffiti; abandoned vehicles; over occupancy; lack of heat, electricity, gas or water; and ice/snow removal. Any violations not brought into compliance voluntarily are processed through the Evanston administrative hearing process or the circuit court as needed. As part of the inspection process, staff refers property owners and tenants to the appropriate department or agency for any needed assistance, e.g. Housing Rehabilitation, Emergency Assistance, Neighbors-At-Work, Commission on Aging, Health Department, and Human Relations.

Property Standards enforces the Vacant Building Ordinance--an ordinance adopted to regulate the building conditions as well as the amount of time a building may remain vacant or boarded-up--the Dangerous Building Ordinance, and provisions of the Zoning Ordinance and the City Code. The division also conducts ongoing inspections of downtown alleys to gain compliance regarding the storage of garbage and refuse.

FY 2006-2007 Objectives

- Progress toward International Code Council (ICC) certification for inspection staff through training and education by February 2007
- Establish operating procedures regarding interdepartmental inspections involving Property Standards by February 2007
- Continue with the ongoing downtown alley/dumpster inspections until February 2007
- Continue with the ongoing Type 2 restaurant inspections and expand inspections to food establishments until February 2007

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Dwelling units inspected	3,397	3,000	3,000
Occupants affected by rooming house inspections	7,102	7,277	6,960
Complaints investigated	1,590	1,200	1,200
Dwelling units demolished	4	2	2
Re-inspections for compliance	6,214	4,000	4,000
Violations corrected	4,412	6,000	6,000
Vacant building determinations		15	25
Training/safety/staff meetings		24	24
Graffiti tags removed by graffiti technician		2500	2,500

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
HOUSING CODE COMPLIANCE
2115

	2005-2006 Appropriation	2006-2007 Proposed
2115 HOUSING CODE COMPLIANCE		
61010 REGULAR PAY	417,200	391,900
61055 TEMPORARY EMPLOYEES	1,500	1,500
61110 OVERTIME PAY	9,800	9,900
61510 HEALTH INSURANCE	61,300	61,300
61615 LIFE INSURANCE	600	600
61630 SHOE ALLOWANCE	800	800
62190 HOUSING REHAB SERVICES	15,500	15,500
62205 ADVERTISING	200	200
62210 PRINTING	200	200
62235 OFFICE EQUIPMENT MAINT	200	200
62245 OTHER EQMT MAINTENANCE	2,000	2,000
62275 POSTAGE CHARGEBACKS	2,700	2,700
62295 TRAINING & TRAVEL	800	900
62305 RENTAL OF AUTO-FLEET SER	27,100	29,600
62345 COURT COST/LITIGATION	5,000	4,000
62360 MEMBERSHIP DUES		300
62365 RECEPTION/ENTERTAINMEN	300	
62380 COPY MACHINE CHARGES	2,200	2,200
62645 MICROFILMING	2,000	2,000
64540 TELECOMMUNICATIONS - WIRELESS	2,500	2,500
65010 BOOKS, PUBLICATIONS, MAPS	600	1,500
65055 MATER. TO MAINT. IMP.	1,500	1,500
65070 OFFICE/OTHER EQT MTN MATL	200	
65085 MINOR EQUIPMENT & TOOLS	800	1,000
65095 OFFICE SUPPLIES	1,400	1,400
65105 PHOTO/DRAFTING SUPPLIE	300	300
2115 HOUSING CODE COMPLIANCE	556,700	534,000

Community Development Department

2120 – Housing Rehabilitation Administration

Description of Major Activities

This element provides loans for repair and improvement to existing housing, including single-family, multi-family, and condominium units. Rehabilitation is targeted to low- and moderate-income households through a variety of programs designed to assist property owners with a multitude of possible repairs improvements. Under CDBG programs, loans are processed with staff, who

- Provide assistance to applicants with completion of applications
- Process verifications, contracts, and mortgage documents, and determine eligibility
- Conduct building inspections, including inspecting for lead based paint
- Prepare work specifications and cost estimates
- Assist in securing contractors, process contractor payouts, and monitor work
- Provide service of loan portfolio

Additionally, the division administers several programs, including:

- One- and two-family, Multi-family, and condominium rehabs
- Self-help exterior paint
- Emergency and abandoned building rehabs
- Garage demolition and the Diseased Tree Removal Program

These programs allow for low- and moderate-income households to have needed repairs completed without the cost of interest or fees (except for a very low rate associated with multi-family projects). The division works closely with the Commission on Aging, Health Department, and Evanston Neighbors-At-Work in providing services, including technical assistance to homeowners regarding tax, title, credit, and other eligibility issues. The division is responsible for the administration of the Evanston Housing Corporation First-time Homebuyer Program, handling all verification, processing, and servicing of these loans.

Housing Rehabilitation programs assist low- and moderate-income households with basic building improvements--for example, replacement of building systems or components such as roofing, heating, electrical, plumbing, walls, floors, doors, and windows. The Housing Rehabilitation division addresses and incorporates HUD Lead-Based Paint regulations within the scope of work on housing rehab projects, and it works closely with the Health Department in utilizing Cook County Lead-Based Paint grants within Housing Rehab projects. Housing Rehabilitation services helps low- and moderate-income households obtain needed repairs and improvements to their homes with typically no or little increase in monthly housing expenses. These rehab programs and services may assist a homeowners' ability to remain in their homes, which may be more difficult to accomplish through high-cost, market-rate loans.

FY 2006-2007 Objectives

- To fund the purchase of seven homes through the Evanston Housing Corporation by February 2007
- To continue use of Cook County Lead Grant funds in Housing Rehab projects until February 2007
- Progress toward International Code Council (ICC) certification for inspectors through training and education by February 2007
- Provide lead-based paint training refresher course for inspectors by February 2007

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Single-family rehab units completed	13	12	12
Multi-family rehab units completed	3	12	12
Dangerous/damaged trees removed	2	3	3
Garage demolitions	1	4	4
Self-help Exterior Paint program cases	12	20	20
Condominium rehab units completed		4	4
Staff training sessions		24	24

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
HOUSING REHABILITATION
2120

	2005-2006 Appropriation	2006-2007 Proposed
2120 HOUSING REHABILITATION		
61010 REGULAR PAY	190,000	192,000
61055 TEMPORARY EMPLOYEES	500	500
61110 OVERTIME PAY		200
61510 HEALTH INSURANCE	22,500	22,500
61615 LIFE INSURANCE	300	300
61625 AUTO ALLOWANCE	300	300
61630 SHOE ALLOWANCE	300	300
62205 ADVERTISING	200	200
62210 PRINTING	200	200
62235 OFFICE EQUIPMENT MAINT	700	100
62275 POSTAGE CHARGEBACKS	900	700
62295 TRAINING & TRAVEL	300	300
62305 RENTAL OF AUTO-FLEET SER	5,700	6,200
62360 MEMBERSHIP DUES	600	400
62380 COPY MACHINE CHARGES	3,500	3,500
62645 MICROFILMING	1,000	1,000
64540 TELECOMMUNICATIONS - WIRELESS	1,000	1,000
65010 BOOKS, PUBLICATIONS, MAPS	400	500
65085 MINOR EQUIPMENT & TOOLS		600
65095 OFFICE SUPPLIES	600	600
65105 PHOTO/DRAFTING SUPPLIE	300	300
2120 HOUSING REHABILITATION	229,300	231,700

Community Development Department

2125 – 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 adopted building codes. A comprehensive plan review, permit process, inspection procedure, and issuing of occupancy certificates are carried out by the Building Division. This ensures adherence to the codes in all residential, commercial, and industrial construction.

In an effort to achieve the goals of code conformance, the Building Division also issues tests for general and mechanical contractors, and requires licensing with the City of Evanston. The Building Division monitors the Elevator Inspection Program, issuing elevator certificates annually to all qualifying elevators. Additionally, Building Division personnel manages the Annual Sign License fee program.

FY 2006-2007 Objectives

- To develop a strategy for purchasing and implementing new permit tracking software for compatibility with Oracle database ugrades

- To train inspectors and plan reviewers in the 2003 International Energy Code, adopted by the State of Illinois for all commercial projects, whenever it becomes effective

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Building permits issued within 10 days	60%	60%	60%
Percent of requested building inspections completed within 24 hours	60%	60%	60%
Percent of business license inspections completed within 5 working days	80%	90%	90%
Average inspections per inspector, per day	8	7	7

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
BUILDING CODE COMPLIANCE
2125

	2005-2006 Appropriation	2006-2007 Proposed
2125 BUILDING CODE COMPLIANCE		
61010 REGULAR PAY	771,900	767,900
61110 OVERTIME PAY	5,000	5,000
61510 HEALTH INSURANCE	97,400	97,400
61615 LIFE INSURANCE	1,200	1,200
61625 AUTO ALLOWANCE	2,000	2,000
61630 SHOE ALLOWANCE	1,300	1,300
62145 ENGINEERING SERVICES	50,000	50,000
62150 CONSTRUCTION ENGINEERING SERVI	10,000	10,000
62210 PRINTING	1,000	1,200
62235 OFFICE EQUIPMENT MAINT	300	300
62275 POSTAGE CHARGEBACKS	1,600	1,600
62295 TRAINING & TRAVEL	1,400	1,400
62305 RENTAL OF AUTO-FLEET SER	44,800	48,900
62360 MEMBERSHIP DUES	700	500
62380 COPY MACHINE CHARGES	2,400	4,800
62425 ELEVATOR CONTRACT COSTS	50,000	50,000
62464 PLUMB,ELECT,PLAN REVIEW SERVI.	10,000	10,000
62645 MICROFILMING	6,000	6,000
64540 TELECOMMUNICATIONS - WIRELESS	4,800	4,200
65010 BOOKS, PUBLICATIONS, MAPS	1,200	1,200
65085 MINOR EQUIPMENT & TOOLS	200	200
65095 OFFICE SUPPLIES	2,000	2,000
65105 PHOTO/DRAFTING SUPPLIE	100	100
2125 BUILDING CODE COMPLIANCE	1,065,300	1,067,200

City of
Evanston™

Police Department

Financial Summary

	2004-2005 Actual		2005-2006 Appropriation		2005-2006 Estimated Actual		2006-2007 Appropriation Proposed
Expenditures:							
2205 – Police Administration	468,449		1,165,500		513,400		626,900
2210 – Patrol Operations	8,178,066		7,613,600		8,619,800		7,963,700
2215 – Criminal Investigation	1,568,762		1,479,500		1,662,400		1,629,900
2225 – Vic/Wit Youth Outreach	383,607		395,900		393,000		494,000
2230 – Juvenile Bureau	924,518		840,900		954,400		915,500
2235 – School Liaison	277,261		329,300		257,200		340,500
2240 – Police Records	815,219		760,900		743,500		719,100
2245 – Communications	1,172,035		978,100		1,025,600		1,004,500
2250 – Service Desk	740,917		657,600		978,300		705,900
2255 – Office of Prof. Standards	284,154		259,300		301,800		272,800
2260 – Office of Administration	399,375		389,200		387,800		412,800
2265 – Neighborhood Enforcement	1,277,101		1,307,500		1,384,500		1,340,100
2270 – Traffic Bureau	837,239		824,800		875,900		810,000
2275 – Community Strategic Bur.	163,246		316,100		163,500		159,600
2280 – Animal Control	153,182		166,400		108,700		170,900
2285 – Problem Solving Team	561,433		610,800		579,800		584,200
Total Expenditures:	**$18,204,564**		**$ 18,095,400**		**$ 18,949,600**		**$ 18,150,400**
Revenues:							
Alarm Panel Contract Fees	10,800		14,400		9,600		14,00
Alarm Panel Subscription Fees	33,895		100,000		164,700		100,000
Bicycle Fees	5		50		0		0
Cherry Family Foundation	2,000		2,000		2,000		2,000
False Alarm Fines (after 4 calls)	100,510		85,000		119,500		90,000
Highway Safety Project Grant	5,000		0		0		0
ICJIA (Community Service)	15,000		15,000		15,000		0
ICJIA (Victim Services)	60,000		60,000		60,000		60,000
Irving Stern Foundation	2,500		2,500		2,500		2,500
Law Enforcement Block Grant	90,325		44,400		44,400		56,000
Levy Foundation Grant	16,500		16,500		16,500		16,500
Police Report Fees	17,816		15,000		18,000		15,000
Police Training Grant	8,000		8,000		8,000		8,000
Skokie/Lincolnwood Animal Fees	320		1,000		600		1,000
Violent Crimes Victim's Grant	24,700		24,700		24,700		24,700
Total Revenues:	**$ 387,371**		**$ 388,550**		**$ 485,500**		**$ 389,700**

Notes for Financial Summary

The Police Department Budget contains two partial-year freezes to vacant positions in order to offset the funding for the Juvenile Bureau where grant funding was reduced by $50,000. A Deputy Chief position and a Commander position will each be frozen for six months in order to fund the Juvenile Bureau. Additionally, the final staffing change necessary to civilianize the service desk was made midyear in FY2006. A civilian supervisor position was approved.

Performance Report on FY 2005-2006 Major Program Objectives

FY 2005-2006 began with yet another period of declining crime rates. The crime index declined 5.5% for 2004 which represents the lowest crime rates since the 1960s.

The Department received Re-Accreditation from the Commission on Accreditation for Law Enforcement Agencies (CALEA). The Department received a Meritorious Award for being re-accredited for the 5th time, representing its continued goal for excellence.

In addition, the Department contracted with an independent consultant for a review of its Use of Force and OPS practices. The report concluded: “This assessment has revealed that Evanston is a progressive law enforcement agency with good leadership and a very good understanding of use of force issues associated with law enforcement agencies. The Evanston Police Department has in place a process for reviewing citizen complaints and officer misconduct investigation that is surpassed by none.”

A major gang/drug operation conducted in conjunction with the Cook County Sheriff’s Police was completed. Called “Operation Triple Play,” it targeted 21 individuals involved in three gangs in three business areas of Evanston. All transactions were videotaped and involved the sale of “crack cocaine.” The sting was dubbed “Operation Triple Play” because Evanston Police Department officers concluded three drug operations in the last sixteen months with three different law enforcement agencies.

After one year of data collection, the Department released the results of the Traffic Stop Study mandated by State law. The data showed that Evanston traffic stops reflect the driving population.

The Department developed and implemented several plans to address particular issues. The Summer Plan provided additional resources for the peak warm weather months. Both a fall and spring initiative was implemented to address issues related to off-campus students. Special plans were also developed for the 4th of July, Halloween, and 1st Night.

Preparedness efforts continued. All supervisory personnel completed NIMS certification. First line of defense training was conducted for city employees. The Department continued to work with Districts 65 and 202 on emergency preparedness plans and grants. Our CERT members received In-Service training. A mock exercise was conducted with the Health Department regarding drug distribution.

Leadership and organizational development continued in 2005-2006. Two consultants were used to facilitate these issues. Ten staff members received leadership assessment and training. All supervisors participated in four training sessions in order to take the Department to the “Next Level.”

Our automation plans continued. A new digital in-car camera system was installed in police vehicles. The Records Bureau implemented a new management system called CRIMES. Records management packages were installed in Traffic and OPS. The General Order Book was converted to disc for all employees. Our website continued to improve with more information available to the public.

Various sting operations were conducted regarding tobacco and underage drinking. BASSET training was available to liquor establishments. The Department worked with the Chamber and EvMark on the new Anti-Panhandler initiative.

The Department continued to work on the sequential line-up study and came into compliance for the video taping of confessions.

Finally, the Department continues to work toward increasing grant funds for policing efforts in the City.

2006-2007 Department Initiatives

1. Our partnership initiatives continued in FY 2005-2006 as evidenced by the CommUNITY Picnic, National Night Out, Citizen Police Academy, Police Advisory Board, Evanston Citizens Police Association, and the Chaplain/Clergy Team

City of
Evanston™

Police Department

2205 – Police Administration

Description of Major Activities

The Chief of Police is responsible for overseeing the fiscal management of the Evanston Police Department and its resources to ensure 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, and monitoring performance of bureaus and divisions. The Chief also focuses on developing the organization, responding to community needs and assessments, improving department productivity and operational techniques, long-range planning, formulating policies and procedures, and attending public meetings.

FY 2006-2007 Objectives

- To implement and evaluate a pilot review system for CRs involving citizens by February 2007
- To implement the 5th edition of the CALEA standards by February 2007
- To create a PEER support program by February 2007

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Part I crimes	4,400	4,400	4,400
Part II crimes	7,500	7,500	7,500
Total calls for service	60,000	60,000	60,000
Average in-progress response time	3	3	3

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
POLICE ADMINISTRATION
2205

	2005-2006 Appropriation	2006-2007 Proposed
2205 POLICE ADMINISTRATION		
61010 REGULAR PAY	356,900	405,400
61062 SPECIAL EVENT SALARIES	300,000	
61110 OVERTIME PAY	2,000	2,500
61415 TERMINATION PAYOUTS	300,000	
61510 HEALTH INSURANCE	39,000	39,000
61615 LIFE INSURANCE	600	600
61630 SHOE ALLOWANCE	100	100
62210 PRINTING	10,000	12,000
62225 BLDG MAINTENANCE SERVICES	55,000	55,000
62245 OTHER EQMT MAINTENANCE	500	12,000
62270 MEDICAL/HOSPITAL SERVICES	1,500	1,500
62275 POSTAGE CHARGEBACKS	1,600	
62305 RENTAL OF AUTO-FLEET SER	16,900	18,500
62360 MEMBERSHIP DUES	8,000	14,500
62375 RENTALS	40,100	39,500
64005 ELECTRICITY	10,000	10,000
64015 NATURAL GAS	11,500	12,000
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65040 JANITORIAL SUPPLIES	4,000	4,000
65625 FURNITURES & FIXTURES	7,500	
2205 POLICE ADMINISTRATION	1,165,500	626,900

Police Department

2210 – Patrol Operations

Description of Major Activities

The division of Patrol Operations responds to calls for police service twenty-four hours a day, seven days a week. Uniformed police officers continuously patrol on foot and in vehicles to deter crime, as well as to detect, apprehend, and process persons involved in criminal activity. The division members engage in problem solving initiative and partnership efforts with the community, and provide assistance to citizens such as directions, transportation to the hospital, referrals to other agencies, lost property, nuisance complaints, and towed vehicles.

FY 2006-2007 Objectives

- To train a Field Operations member in NIMS by August 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Community/officer interface	160	175	180
Responses to service calls (written)	25,000	25,000	25,000
Responses to service calls (coded incidents)	25,000	25,000	25,000
Assists (other than responding to calls)	30,000	30,000	30,000
Arrests (felony & misdemeanor)	3,300	3,350	3,400
D.U.I. arrests	90	100	125
Ticket & citation production -parking	8,000	8,200	8,300

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
PATROL OPERATIONS
2210

	2005-2006 Appropriation	2006-2007 Proposed
2210 PATROL OPERATIONS		
61010 REGULAR PAY	5,930,000	5,846,700
61062 SPECIAL EVENT SALARIES		125,000
61110 OVERTIME PAY	226,100	70,000
61111 HIREBACK OT		102,000
61112 SPECIAL DETAIL OT		155,000
61415 TERMINATION PAYOUTS		180,000
61510 HEALTH INSURANCE	898,000	898,000
61615 LIFE INSURANCE	8,500	8,500
61635 UNIFORM ALLOWANCE		50,400
62305 RENTAL OF AUTO-FLEET SER	427,000	466,100
65015 CHEMICALS	1,000	1,000
65020 CLOTHING	105,000	50,000
65105 PHOTO/DRAFTING SUPPLIE	6,500	5,500
65620 OFFICE MACH. & EQUIP.	3,000	3,000
65625 FURNITURES & FIXTURES	8,500	2,500
2210 PATROL OPERATIONS	7,613,600	7,963,700

Police Department

2215 – Criminal Investigation

Description of Major Activities

As part of the Criminal Investigation division, detectives conduct follow-up investigations of homicide, sex offenses, robbery, burglary, kidnapping, aggravated assault, auto theft, 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 2006-2007 Objectives

- To re-evaluate the current solvability factor system, used in the assignment of cases for investigation, to a system that is value weighted with a recommendation by February 2007

- To enhance the crime scene photographic evidence collection process by implementing digital photography into the Evidence Technician Program by February 2007

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Cases assigned to criminal	3,500	3,600	3,600
Percentage of assigned cases cleared	52	54	55
Percentage of assigned burglaries cleared	25	20	25
Task Force operations	2	4	5
Liquor inspections	40	60	70

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
CRIMINAL INVESTIGATION
2215

	2005-2006 Appropriation	2006-2007 Proposed
2215 CRIMINAL INVESTIGATION		
61010 REGULAR PAY	1,173,600	1,254,400
61062 SPECIAL EVENT SALARIES		15,000
61110 OVERTIME PAY	60,400	7,000
61111 HIREBACK OT		4,000
61112 SPECIAL DETAIL OT		40,000
61415 TERMINATION PAYOUTS		50,000
61510 HEALTH INSURANCE	169,000	169,000
61615 LIFE INSURANCE	1,900	1,900
61635 UNIFORM ALLOWANCE		9,800
62305 RENTAL OF AUTO-FLEET SER	55,100	60,100
62360 MEMBERSHIP DUES	5,000	5,000
62370 EXPENSE ALLOWANCE	2,500	2,500
65020 CLOTHING	10,500	700
65085 MINOR EQUIPMENT & TOOLS		1,500
65095 OFFICE SUPPLIES		4,500
65105 PHOTO/DRAFTING SUPPLIE	1,500	3,500
65625 FURNITURES & FIXTURES		1,000
2215 CRIMINAL INVESTIGATION	1,479,500	1,629,900

Police Department

2225 – Social Services Bureau

Description of Major Activities

The Police Social Services Bureau is comprised of two distinct entities: Victim Services and Youth Outreach, both working with community groups, schools, and individuals to assist the residents of Evanston in maintaining a high quality of life.

The Victim Services bureau provides social services to crime victims and witnesses and primarily assists sexual assault, child abuse and domestic violence victims, and other personal crime victims, including 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 service, such as crisis intervention, counseling, court advocacy, referrals, and emergency monetary assistance.

The Youth Service 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, information, and referral. Services are designed to improve the levels of functioning in areas of family relations and interpersonal relations, with an emphasis on early detection and prevention.

FY 2006-2007 Objectives

- To educate clients of Victim Services on the use of the Automatic Victim Notification Program by February 2007
- To develop a family violence workshop schedule in Victim Services for city employees by February 2007
- To expand the summer girls group in Youth Services into a year-round program by December 2006
- To develop assessment tool and report format for court referred family violence assessments in Youth Services by December 2006

Ongoing Activity Measures		2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Sexual crime victims assisted	- adult	19	10	10
	- juvenile	16	12	10
Domestic related cases	- crime related	600	550	525
	- non-crime related	250	250	260
Other crime related cases	- personal	625	550	575
	- property	150	175	175
Other non-crime related cases		540	500	475
At-risk youth refferals received		125	125	130

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
SOCIAL SERVICES BUREAU
2225

	2005-2006 Appropriation	2006-2007 Proposed
2225 SOCIAL SERVICES BUREAU		
61010 REGULAR PAY	316,200	365,800
61110 OVERTIME PAY	16,000	10,000
61510 HEALTH INSURANCE	45,100	45,100
61615 LIFE INSURANCE	500	500
61625 AUTO ALLOWANCE	2,200	2,000
62305 RENTAL OF AUTO-FLEET SER	11,000	12,000
62360 MEMBERSHIP DUES	100	100
62370 EXPENSE ALLOWANCE	300	54,000
62375 RENTALS	4,500	4,500
2225 SOCIAL SERVICES BUREAU	395,900	494,000

Police Department

2230 – Juvenile Bureau

Description of Major Activities

As part of the Investigative Services Division, the Juvenile Bureau investigates incidents involving a juvenile as an offender and/or victim. Youth officers investigate cases regarding dependent children, abused children, neglected children, and minors, requiring authoritative intervention to delinquent minors. Also, youth officers provide support and information to victimized juveniles and their families. Bureau personnel regularly patrol areas frequented by juveniles in an attempt to prevent victimization or misconduct.

FY 2006-2007 Objectives

- To complete at least two (2) tobacco compliance checks of cigarette vendors by February 2007
- To conduct surprise liquor inspections checking for underage drinking at various establishments in the downtown area by December 2006
- To establish a graffiti database and/or binder detailing all intelligence of offenders, locations, insignias, or wording involved in reported and non-reported cases by December 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Total number of cases assigned	2,750	2,800	2,825
Percentage of assigned cases cleared	80	80	82
Child abuse investigations	115	185	175
Minors requiring authoritative intervention	520	600	600
Outreach referrals	170	165	150
Youth arrested for cuiminal offenses	750	760	750
Juvenile court referrals	240	230	225

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
JUVENILE BUREAU
2230

	2005-2006 Appropriation	2006-2007 Proposed
2230 JUVENILE BUREAU		
61010 REGULAR PAY	683,700	698,000
61062 SPECIAL EVENT SALARIES	7,900	12,500
61110 OVERTIME PAY	4,500	3,000
61111 HIREBACK OT		2,000
61112 SPECIAL DETAIL OT		2,000
61415 TERMINATION PAYOUTS		50,000
61510 HEALTH INSURANCE	102,200	102,200
61615 LIFE INSURANCE	900	900
61635 UNIFORM ALLOWANCE		6,800
62305 RENTAL OF AUTO-FLEET SER	34,900	38,100
65020 CLOTHING	6,800	
2230 JUVENILE BUREAU	840,900	915,500

Police Department

2235 – School/Community Liaison Bureau

Description of Major Activities

Officers in the School/Community Liasion Bureau are responsible for:

- Student counseling sessions
- Attendance at after school events
- Issuance of trespass warnings at schools
- Resource for the neighborhood surrounding the school
- Investigating incidents occurring within the school, and
- Escorting students on extra curricular school events (field trips, dances, sporting activities)

FY 2006-2007 Objectives

- To evaluate Evanston Township High School (ETHS) mentoring program by Decmber 2006

- To meet with ETHS security officials regarding emergency preparedness procedures by February 2007

- To establish regular meetings with the Neighborhood Enforcement Team (NET) to coordinate gang intelligence by January 2007

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Semesters of instruction	2	2	2
Sixth grade successfully completing DARE	1,140	1,150	1,150
Counseling of students	155	165	175

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
SCHOOL LIAISON
2235

	2005-2006 Appropriation	2006-2007 Proposed
2235 SCHOOL LIAISON		
61010 REGULAR PAY	265,000	274,500
61510 HEALTH INSURANCE	41,500	41,500
61615 LIFE INSURANCE	400	400
61635 UNIFORM ALLOWANCE		3,000
62305 RENTAL OF AUTO-FLEET SER	18,400	20,100
65020 CLOTHING	3,000	
65125 OTHER COMMODITIES	1,000	1,000
2235 SCHOOL LIAISON	329,300	340,500

Police Department

2240 – Records Bureau

Description of Major Activities

The Records Bureau maintains the manual and automated systems of collecting, storing, retrieving, and disseminating information (e.g., 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 fingerprinting services. The property officer assigned to the Records Bureau is responsible for the safekeeping of all found, confiscated and recovered property. In addition, the bureau issues department forms and copies materials.

FY 2006-2007 Objectives

- To implement a network-based Police Report Distribution System within the Evanston city government by February 2007

- To conduct four (4) roll-call training sessions with Patrol Operations and Investigative Services by December 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Cases handled by property officer	2,600	2,500	2,550
Fingerprints processed by ID Technician	450	425	440
Liquor licenses issued	175	140	125
Report copies provided	3,000	3,000	3,000
Records computerized	51,000	51,000	51,000

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
POLICE RECORDS
2240

	2005-2006 Appropriation	2006-2007 Proposed
2240 POLICE RECORDS		
61010 REGULAR PAY	529,600	514,800
61050 PERMANENT PART-TIME	32,700	16,000
61110 OVERTIME PAY		2,000
61510 HEALTH INSURANCE	97,600	97,600
61615 LIFE INSURANCE	700	700
61625 AUTO ALLOWANCE	600	500
62275 POSTAGE CHARGEBACKS	8,400	8,000
62305 RENTAL OF AUTO-FLEET SER	7,800	8,500
62335 DATA PROCESSING SERVIC	40,000	40,000
62645 MICROFILMING	4,500	4,500
65095 OFFICE SUPPLIES	30,000	25,000
65105 PHOTO/DRAFTING SUPPLIE	2,000	1,500
65625 FURNITURES & FIXTURES	7,000	
2240 POLICE RECORDS	760,900	719,100

Police Department

2245 – Communications Bureau

Description of Major Activities

The Communications Bureau is a centralized police operation for sending and receiving information between citizens, members of the Police Department, and other departments of the City, State, and nation, through the use of radios, telephones, and computers. 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. Personnel also monitor residences and businesses that are connected to the Police and Fire alarm board.

FY 2006-2007 Objectives

- To implement an annual Customer Service Training Program for Communications Bureau personnel by June 2006
- To present a written proposal with a cost estimate for replacement of all Communications radio equipment and software by June 2006
- To develop and implement a monthly training bulletin on communications-related issues to be distributed department-wide by February 2007
- To develop and implement an internal evaluation system on communications services and procedures by June 2006.

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
911 calls received (includes wireless 911)	65,000	65,000	65,500
Entries in LEADS system	4,100	4,100	4,100
Alarms handled (includes fire alarms)	6,750	6,750	6,800

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
COMMUNICATIONS
2245

	2005-2006 Appropriation	2006-2007 Proposed
2245 COMMUNICATIONS		
61010 REGULAR PAY	801,800	809,800
61062 SPECIAL EVENT SALARIES		1,500
61110 OVERTIME PAY	11,600	2,000
61111 HIREBACK OT		4,000
61510 HEALTH INSURANCE	147,100	147,100
61615 LIFE INSURANCE	1,100	1,100
61635 UNIFORM ALLOWANCE		7,000
62340 COMPTER LICENSE & SUPP	7,500	
64540 TELECOMMUNICATIONS - WIRELESS		30,000
65020 CLOTHING	9,000	2,000
2245 COMMUNICATIONS	978,100	1,004,500

Police Department

2250 – Service Desk Bureau

Description of Major Activities

Service Desk officers handle walk-in and telephone non-emergency complaints, requests for information and calls for service. In addition to providing support services (e.g. supplies, forms, computer information, emergency and non-emergency telephone numbers, referral information, warrant status information, etc.) to field units, the bureau is responsible for the processing, detention, feeding, monitoring, bonding, and transportation of prisoners. The officers administer the City's Alarm Ordinance and act as deputy clerks for the circuit court for bonding purposes.

FY 2006-2007 Objectives

- To implement an annual Customer Service Training Program for Service Desk Bureau personnel by June 2006
- To present a written proposal with cost estimate for replacement of Service Desk camera monitors and intercom system by June 2006
- To update and revise the Service Desk Bureau Standard Operating Procedures by June 2006
- To develop and implement an internal evaluation system on Service Desk Bureau services and procedures by June 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Prisoners processed	1,800	1,850	1,825
Custodial prisoners	2,250	2,300	2,250
Bail Bonds processed	2,600	2,800	2,700
Reports taken by officers	5,300	5,400	5,400
Alarm subscriptions billed	3,700	3,800	3,850
False alarm fines billed	1,100	1,200	1,200
Control Station alarms handled	4,750	4,800	4,800

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
SERVICE DESK
2250

	2005-2006 Appropriation	2006-2007 Proposed
2250 SERVICE DESK		
61010 REGULAR PAY	535,200	583,000
61062 SPECIAL EVENT SALARIES		1,500
61110 OVERTIME PAY	12,200	1,200
61111 HIREBACK OT		8,500
61510 HEALTH INSURANCE	92,900	92,900
61615 LIFE INSURANCE	900	900
61635 UNIFORM ALLOWANCE		6,000
62425 ELEVATOR CONTRACT COSTS	2,400	2,800
65020 CLOTHING	7,200	2,000
65025 FOOD	3,300	3,600
65125 OTHER COMMODITIES	1,500	1,500
65620 OFFICE MACH. & EQUIP.	2,000	2,000
2250 SERVICE DESK	657,600	705,900

Police Department

2255 – Office of Professional Standards

Description of Major Activities

The Office of Professional Standards (OPS) provides two separate functions: inspections and internal investigations. The inspection component evaluates the quality of departmental operations, ensuring that the agency's goals are being pursued and that control is maintained throughout the department. This component also performs audits of personnel sick time usage to identify potential abusers, audits the records of the various cash funds 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. The internal investigations component investigates allegations of misconduct made against the department or its employees by citizens or other employees of the department/City.

FY 2006-2007 Objectives

- To implement the computerized version of the General Orders for use at multiple levels of the department by December 2006

- To develop a searchable database for discipline by category of infraction for the pupose of evaluating infractions that are most commonly violated so that timely solutions can be implemented and accountability will be increased at all levels of the department by December 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Staff inspections	25	25	25
Citizen complaints	15	15	15
Pre-employment background investigations	280	300	400
Weapons use reports	20	20	20
Internally generated administrative reviews	65	65	65
Department inquiries	60	60	60
Resisting arrest/use of force investigatioons	37	35	35

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
OFFICE-PROFESSIONAL STANDARDS
2255

	2005-2006 Appropriation	2006-2007 Proposed
2255 OFFICE-PROFESSIONAL STANDARDS		
61010 REGULAR PAY	206,700	222,500
61055 TEMPORARY EMPLOYEES	5,000	15,000
61110 OVERTIME PAY	10,000	1,000
61510 HEALTH INSURANCE	25,300	25,300
61615 LIFE INSURANCE	300	300
62305 RENTAL OF AUTO-FLEET SER	8,000	8,700
65620 OFFICE MACH. & EQUIP.	4,000	
2255 OFFICE-PROFESSIONAL STANDARDS	259,300	272,800

Police Department

2260 – Office of Administration

Description of Major Activities

Responsibilities of this division include coordination of all personnel and training functions related to Police Department staff; planning and research operations; and all fiscal activities, including budget, payroll, accounts payable, grant reporting, and internal record keeping for personnel.

Training responsibilities include conducting basic and advanced programs for employees, provided by in-house and external sources.

Planning and research is responsible for analysis of crime statistics, maintaining the written directive system, completion of the annual report, and accreditation compliance.

FY 2006-2007 Objectives

- To complete a feasibility study for a replacement firearms range By December 2006
- To obtain laptop a computer and the necessary training for exclusive use by the Office of Administration for Power Point presentations by February 2007
- To train and equip members of the Evanston Police Department with a respiratory safety mask to ensure safety in the event of a disaster

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
External schools and seminars provided	252	260	255
Bulletins and orders issued	210	215	210
In-service schools attendees	185	190	200
Invoices, purchase requisitions	1,540	1,580	1,600
Grant applications and proposals	20	25	30

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
OFFICE OF ADMINISTRATION
2260

	2005-2006 Appropriation	2006-2007 Proposed
2260 OFFICE OF ADMINISTRATION		
61010 REGULAR PAY	256,600	246,600
61062 SPECIAL EVENT SALARIES		13,500
61110 OVERTIME PAY		2,500
61510 HEALTH INSURANCE	30,000	30,000
61615 LIFE INSURANCE	400	400
62295 TRAINING & TRAVEL	75,000	91,000
62305 RENTAL OF AUTO-FLEET SER	17,000	18,600
62360 MEMBERSHIP DUES	200	200
65015 CHEMICALS	10,000	10,000
2260 OFFICE OF ADMINISTRATION	389,200	412,800

Police Department

2265 – Neighborhood Enforcement Team

Description of Major Activities

The Neighborhood Enforcement Team (NET) is a part of Strategic Services. NET provides support services to Patrol Operations including tactical, gang, and narcotic operations. NET conducts criminal investigations of the sale, distribution, and use of illegal narcotics and other dangerous drugs. Responsibilities also include diffusing and controlling gang-related activities by investigating and monitoring gang activities, crimes and membership, and providing intelligence to the department. Personnel also act as back-up to patrol units and engage in many problem-solving projects. NET works with other local, State, and federal agencies to reduce crime and improve the quality of life of Evanston residents.

FY 2006-2007 Objectives

- To develop and implement a N.E.T. training cirriculum to ensure officers gain knowledge as they gain experience. This will run the course of direct supervision, personal instruction & mentoring as well as formal (outside) training

- Assist in training the newer officers in the execution of N.E.T. problem solving techniques, including search warrants

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Narcotic arrests	135	140	140
Search warrants	28	25	30
Problem oriented narcotic tip sheets	50	45	45
Adult gang members arrests	220	220	225
Juvenile gang member arrests	80	70	75
Felony arrests	100	105	100
Misdemeanor arrests	285	285	290
Criminal warrant service	115	100	100

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
NEIGHBORHOOD ENFORCEMENT TEAM
2265

	2005-2006 Appropriation	2006-2007 Proposed
2265 NEIGHBORHOOD ENFORCEMENT TEAM		
61010 REGULAR PAY	1,024,000	1,055,900
61062 SPECIAL EVENT SALARIES		8,000
61110 OVERTIME PAY	32,900	5,000
61112 SPECIAL DETAIL OT		12,500
61510 HEALTH INSURANCE	149,700	149,700
61615 LIFE INSURANCE	1,500	1,500
61635 UNIFORM ALLOWANCE		9,000
62305 RENTAL OF AUTO-FLEET SER	88,400	96,500
62370 EXPENSE ALLOWANCE	2,000	2,000
65020 CLOTHING	9,000	
2265 NEIGHBORHOOD ENFORCEMENT TEAM	1,307,500	1,340,100

Police Department

2270 – Traffic Bureau

Description of Major Activities

Part of the Division of Strategic Services, the Traffic Bureau enforces traffic laws and ordinances, and regulates the flow of vehicular and pedestrian traffic. The Traffic Bureau manages and performs follow-up investigations to most hit and run accidents and administers the Tow Ordinance. The bureau also handles the towing of abandoned and junk vehicles.

FY 2006-2007 Objectives

- To implement training classes, demonstrations, and traffic speed reduction activities in conjunction with the State of Illinois Traffic Safety Challenge program by December 2006
- To conduct four (4) seat Belt enforcement operations by December 2006
- To conduct four (4) Roadside Safety Check operations by December 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Moving violations	4,800	4,850	4,900
Non-moving violations issued	3,150	3,200	3,250
Abandoned automobiles investigated	2,100	2,000	2,000
Hit and run follow-up investigations	550	550	550
Vehicles towed	4,500	4,600	4,650

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
TRAFFIC BUREAU
2270

	2005-2006 Appropriation	2006-2007 Proposed
2270 TRAFFIC BUREAU		
61010 REGULAR PAY	638,400	604,500
61110 OVERTIME PAY	7,200	7,000
61112 SPECIAL DETAIL OT		8,000
61510 HEALTH INSURANCE	90,400	90,400
61615 LIFE INSURANCE	900	900
61635 UNIFORM ALLOWANCE		6,000
62305 RENTAL OF AUTO-FLEET SER	81,300	88,700
65020 CLOTHING	6,600	1,000
65125 OTHER COMMODITIES		3,500
2270 TRAFFIC BUREAU	824,800	810,000

Police Department

2275 – 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. Bureau activities include crime prevention seminars, home security surveys, operation identification, Neighborhood Watch, Site Plan and Appearance Review committees, senior citizen programs, and the Citizen/Police Academy and Clergy Team liaison. The crime analysis element publishes a 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 the Holiday Food Basket program.

FY 2006-2007 Objectives

- To provide better access to services by updating the listing of services on the department's web site by June 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Home security surveys	350	300	300
Commercial surveys	10	9	9
Speaker's bureau engagements	50	50	50
Seminars conducted	25	25	25
Daily bulletins	220	220	220
Weekly crime analysis reports	52	52	52
Monthly crime statistics by beat	12	12	12

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
COMMUNITY STRATEGIC BUREAU
2275

	2005-2006 Appropriation	2006-2007 Proposed
2275 COMMUNITY STRATEGIC BUREAU		
61010 REGULAR PAY	220,300	80,000
61050 PERMANENT PART-TIME	18,600	
61110 OVERTIME PAY	4,200	2,000
61510 HEALTH INSURANCE	23,900	23,900
61615 LIFE INSURANCE	400	400
62275 POSTAGE CHARGEBACKS	500	600
62295 TRAINING & TRAVEL	3,000	3,000
62305 RENTAL OF AUTO-FLEET SER	43,400	47,400
65020 CLOTHING	800	800
65125 OTHER COMMODITIES	1,000	1,500
2275 COMMUNITY STRATEGIC BUREAU	316,100	159,600

Police Department

2280 – Animal Control Bureau

Description of Major Activities

Part of the division of Strategic Services, the Animal Control Bureau handles requests and complaints from citizens dealing with domestic and wild animals, including birds and reptiles. It also counsels citizens on animal control problems and issues citations for violation of animal control ordinances. Moreover, it apprehends and impounds stray animals and handles adoption of unwanted dogs and cats in conjunction with CARE (a local volunteer group).

FY 2006-2007 Objectives

- To increase the number of sworn, humane investigators by training at least five additional police officers by January 2007
- To assist CARE in the development of a vision statement by January 2007

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Animals adopted	550	550	575
Animals impounded	750	750	725
Citizen complaints handled	7,000	7,500	7,250
Animals returned to owners	200	200	200
Animals euthanized	80	80	80
Citations issued	220	220	230

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
ANIMAL CONTROL
2280

	2005-2006 Appropriation	2006-2007 Proposed
2280 ANIMAL CONTROL		
61010 REGULAR PAY	115,200	110,000
61050 PERMANENT PART-TIME	14,000	21,700
61110 OVERTIME PAY	6,300	3,500
61510 HEALTH INSURANCE	15,100	15,100
61615 LIFE INSURANCE	100	100
61630 SHOE ALLOWANCE		400
62225 BLDG MAINTENANCE SERVICES	1,400	1,500
62305 RENTAL OF AUTO-FLEET SER	11,100	12,100
65020 CLOTHING	1,500	1,000
65025 FOOD	1,700	3,000
65125 OTHER COMMODITIES		2,500
2280 ANIMAL CONTROL	166,400	170,900

Police Department

2285 – Problem Solving Team

Description of Major Activities

Part of the Patrol Operations division, the Problem Solving Team's (PST) uniformed officers provide regular and highly visible foot patrols in neighborhoods. PST 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 2006-2007 Objectives

- To enhance contact with the neighborhood by increasing the amount of time allocated to neighborhood foot patrols by June 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Neighborhood meetings	350	350	350
Reident surveys completed	50	50	50
Tickets and citations issued-parking	400	420	430
-traffic	80	85	90
-C tickets	50	55	60
-S tickets	15	15	17
Arrests	100	105	105
Tactical missions	15	15	15

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
PROBLEM SOLVING TEAM
2285

	2005-2006 Appropriation	2006-2007 Proposed
2285 PROBLEM SOLVING TEAM		
61010 REGULAR PAY	498,500	470,600
61062 SPECIAL EVENT SALARIES		2,500
61110 OVERTIME PAY	6,600	2,500
61510 HEALTH INSURANCE	71,100	71,100
61615 LIFE INSURANCE	700	700
61635 UNIFORM ALLOWANCE		3,800
62245 OTHER EQMT MAINTENANCE	2,000	2,500
62305 RENTAL OF AUTO-FLEET SER	27,400	29,900
65020 CLOTHING	4,500	600
2285 PROBLEM SOLVING TEAM	610,800	584,200

City of
Evanston™

Fire Department

Financial Summary

	2004-2005 Actual		2005-2006 Appropriation		2005-2006 Estimated Actual		2006-2007 Appropriation Proposed
Expenditures:							
2305 – Fire Management & Support	571,833		578,100		507,900		568,200
2310 – Fire Prevention	607,713		480,300		495,500		461,500
2315 – Fire Suppression	9,402,411		9,465,500		9,986,500		9,715,900
Total Expenditures:	**$10,581,957**		**$10,523,900**		**$10,989,900**		**$10,745,600**
Revenues:							
False Alarm Fines	58,290		55,000		62,100		55,000
Cost Recovery Fines	1,266		5,000		3,500		5,000
Ambulance Fees	520,385		470,000		608,800		570,000
Total Revenues:	**$579,941**		**$530,000**		**$674,400**		**$630,000**

Notes for Financial Summary

The FY2007 Budget includes partial year funding for an additional Firefighter/Paramedic.

Performance Report on FY 2005-2006 Major Program Objectives

Fire Management element 2305 has made significant progress on the Fire Station #5 project. Partnered with Facilities Management, an architect has been selected. Fire Management has also put into place a procedure for supervisors to requisition station commodity supplies, helping streamline the process and taking advantage of available technology to improve the process. Fire Prevention element 2310 has put an alarm billing system into place, greatly improving the effectiveness and the efficiency of false alarm invoicing. Fire Prevention is continuing to work with District #65 and private schools to gain additional access to curriculum time for safety education programs.

Fire Suppression element 2315 offered an advanced course in cardiac life support. A skills enhancement certification offered under the aegis of the American Heart Association. Sixty-nine paramedics completed the course. Suppression also completed training on rescuing our own from danger during emergency incidents. The fire profession is placing a much-needed increased emphasis on rescuer safety. Suppression is developing a program that will enhance our water rescue capabilities by integrating personal water craft into the plan.

2006-2007 Department Initiatives

1. The department has applied for a federal grant (SAFER), which targets increasing firefighter staffing over five years with diminishing federal support each year. The grant would allow us to staff an additional ambulance and augment our rescue capabilities on emergency scenes. The application was for eight additional firefighter positions.

Fire Department

2305 – Fire Management & Support

Description of Major Activities

This element provides leadership and stewardship for administering efficient and effective departmental services. It develops strategies to support the organizational efforts toward achieving its mission. The element allocates resources and develops the request for those resources. The success of the department in accomplishing its goals is evaluated. Policies and procedures are adjusted as necessary. The environment is monitored and relationships with internal and external agencies are cultivated and supported.

FY 2005-2006 Objectives

- To develop, solicit, and evaluate a request a proposal for the remodeling of Fire Station #5, in cooperation with Facilities Management, by February 2006
- Assess the fire accreditation model for application in our department by February 2006
- Develop procedures for fire supervisors to request and account for resources to support their station houses

Ongoing Activity Measures	2003-2004 Actual	2004-2005 Actual	2005-2006 Projected
City fire insurance rating	3	3	3
Average number of sick days per employee	1	1	1

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
FIRE MGT & SUPPORT
2305

		2005-2006 Appropriation	2006-2007 Proposed
2305	FIRE MGT & SUPPORT		
61010	REGULAR PAY	259,300	217,400
61110	OVERTIME PAY	2,000	
61510	HEALTH INSURANCE	22,500	22,500
61615	LIFE INSURANCE	700	700
62160	EMPLOYMENT TESTING SERVICES	1,600	7,000
62210	PRINTING	500	1,500
62235	OFFICE EQUIPMENT MAINT	1,000	1,100
62270	MEDICAL/HOSPITAL SERVICES	32,000	32,000
62275	POSTAGE CHARGEBACKS	800	3,400
62295	TRAINING & TRAVEL	1,000	1,000
62305	RENTAL OF AUTO-FLEET SER	27,500	30,000
62315	POSTAGE	500	500
62335	DATA PROCESSING SERVIC	3,000	3,200
62355	LAUNDRY/OTHER CLEANING	1,000	1,000
62360	MEMBERSHIP DUES	3,500	28,500
62380	COPY MACHINE CHARGES	6,600	6,600
62518	SECURITY/ALARM CONTRACTS	2,500	4,700
64015	NATURAL GAS	75,000	75,000
64540	TELECOMMUNICATIONS - WIRELESS	25,800	25,800
65010	BOOKS, PUBLICATIONS, MAPS	800	800
65020	CLOTHING	80,000	75,000
65050	BLDG MAINTENANCE MATERIAL	6,500	6,500
65070	OFFICE/OTHER EQT MTN MATL	4,000	4,000
65095	OFFICE SUPPLIES	5,000	5,000
65125	OTHER COMMODITIES	15,000	15,000
2305	FIRE MGT & SUPPORT	578,100	568,200

Fire Department

2310 – Fire Prevention Bureau

Description of Major Activities

In addition to Fire and Building code enforcement and investigating cause and origin, the Fire Prevention Bureau is responsible for performing several activities, including:

- 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, and site plan review

This division also oversees:

- Certificate of occupancy inspections
- Public education and fire awareness programs
- Enforcement of fire and life safety for public events
- Monitoring, testing, and witnessing underground storage tank installations and removals

Finally, the bureau generates department activity reports, creates and implements specialized programs, responds to citizens' inquiries and complaints, and supports the Mutual Aid Box Alarm System. The bureau's main objective is fire prevention and awareness through a pro-active approach to fire and life safety.

FY 2006-2007 Objectives

- Develop a line company inspection program that includes structure pre-plan elements by February 2007

- Create a database to facilitate tracking and reporting Fire Prevention Bureau activities by February 2007

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Hydrants Inspected/flow tested	1,295	1,295	1,300
Bureau fire inspections	501	631	700
Construction plans reviewed	415	526	600
Fire equipment test witnessed	244	339	400
Staff hours on cause and origin investigations	270	336	390
Public education presentations	378	730	750
Customer request for information	2,793	3,725	4,000

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
FIRE PREVENTION
2310

	2005-2006 Appropriation	2006-2007 Proposed
2310 FIRE PREVENTION		
61010 REGULAR PAY	379,800	359,100
61110 OVERTIME PAY	12,500	13,000
61510 HEALTH INSURANCE	41,000	41,000
61615 LIFE INSURANCE	600	
62210 PRINTING	1,500	1,500
62245 OTHER EQMT MAINTENANCE	4,000	3,500
62250 COMPUTER EQUIPMENT MAINT	9,000	10,000
62295 TRAINING & TRAVEL	800	800
62305 RENTAL OF AUTO-FLEET SER	23,500	25,700
62345 COURT COST/LITIGATION	300	300
62360 MEMBERSHIP DUES	800	600
65010 BOOKS, PUBLICATIONS, MAPS	2,000	2,000
65095 OFFICE SUPPLIES	3,000	2,500
65105 PHOTO/DRAFTING SUPPLIE	1,500	1,500
2310 FIRE PREVENTION	480,300	461,500

Fire Department

2315 – Fire Suppression Bureau

Description of Major Activities

Fire Suppression members mitigate all fires, explosions, accidents, and medical emergencies. This division conducts in-house medical training and continuing-education classes to upgrade emergency medical-care skill levels in addition to firefighting and its related skill demands. Suppression also responds to community service calls, including:

- Lock-outs or lock-ins
- Downed power lines
- Odor investigations
- Flammable liquid spills
- Other non-emergency incidents requiring prompt response, investigation, and/or action

Suppression provides the opportunity for members of our departments to participate in the MABAS Division III Water Rescue, Hazardous Materials, Technical Rescue, and Urban Search and Rescue teams. The division provides aid to other communities through the Mutual Aid Box Alarm System agreement.

FY 2006-2007 Objectives

- Provide an advanced course in pediatric life support to all paramedics by February 2007
- Provide firefighter orientation and training for five new members by February 2007
- Provide EMT-paramedic training for two members by February 2007
- Re-evaluate our mutual aid needs and design and implement any needed adjustments by February 2007
- In cooperation with Fleet Service, design a vehicle specification for a replacement pumper by February 2007
- In cooperation with Fleet Service, equip and place into service a heavy rescue vehicle by February 2007

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
City fire-insurance rating	3	3	3
All Fire Dept. incidents ixcluding ambulance calls	3,093	3,075	3100
Ambulance calls	4,697	4,721	4,750
Fire Alarm System activations (Included above)	1,494	1,520	1,550
Number of fires (included above)	210	250	245
Number of fires to one/two-family dwellings (included above)	25	20	20
Average fire alarm response time	344	350	350
Average ambulance response time	350	400	400
Training hours/firefighter	240	240	240
Number of paramedics	78	80	82

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
FIRE SUPPRESSION
2315

	2005-2006 Appropriation	2006-2007 Proposed
2315 FIRE SUPPRESSION		
61010 REGULAR PAY	7,374,000	7,305,000
61110 OVERTIME PAY	372,000	38,700
61111 HIREBACK OT		586,900
61113 TRAINING OT		40,900
61510 HEALTH INSURANCE	906,600	915,800
61615 LIFE INSURANCE	10,000	10,100
62210 PRINTING	1,200	1,200
62295 TRAINING & TRAVEL	40,000	35,000
62305 RENTAL OF AUTO-FLEET SER	587,700	641,500
62360 MEMBERSHIP DUES	3,500	3,500
62430 CUSTODIAL CONTRACT SERVICES	6,000	5,000
62509 SERVICE AGREEMENTS / CONTRACTS	6,000	5,000
62521 MEDICAL EQ MAINT AGREEMENTS	13,000	13,000
62522 SCBA EQ MAINT AGREEMENTS	5,000	5,000
62523 EXTRICATION EQ MAINT AGREEMNTS	3,500	3,000
62605 OTHER CHARGES	10,000	10,000
65005 AGRI/BOTANICAL SUPPLIES	600	300
65010 BOOKS, PUBLICATIONS, MAPS	1,200	1,000
65015 CHEMICALS	6,000	6,000
65040 JANITORIAL SUPPLIES	10,000	11,000
65075 MEDICAL & LAB SUPPLIES	7,000	7,000
65085 MINOR EQUIPMENT & TOOLS	4,000	4,000
65090 SAFETY EQUIPMENT	1,500	1,500
65095 OFFICE SUPPLIES	2,500	1,500
65105 PHOTO/DRAFTING SUPPLIE	1,000	800
65125 OTHER COMMODITIES	1,200	1,200
65625 FURNITURES & FIXTURES	92,000	62,000
2315 FIRE SUPPRESSION	9,465,500	9,715,900

City of
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Health and Human Services Department

Financial Summary

	2004-2005 Actual		2005-2006 Appropriation		2005-2006 Estimated Actual		2006-2007 Appropriation Proposed
Expenditures:							
2407 – Health Services Admin.	283,307		350,700		288,400		285,400
2410 – Laboratory Services	106,508		112,600		96,400		106,600
2415 – Family Health	728,553		667,400		680,000		662,100
2420 – Infectious Disease Control	202,100		286,200		176,000		235,800
2425 – Dental Services	227,439		200,700		210,300		230,400
2430 – Adult Health	296,639		193,000		287,300		291,400
2435 – Food & Environment	499,637		496,200		486,700		530,000
2440 – Vital Records	120,297		115,700		117,500		118,000
2445 – Health Department Grants	620,400		620,400		620,400		326,000
Total Expenditures:	**$ 3,084,880**		**$ 3,042,900**		**$ 2,963,000**		**$ 2,785,700**
Revenues:							
Adolescent Health Program Grant	69,397		56,600		46,100		30,600
Bio-terrorism Grant	90,000		80,000		80,000		76,000
Birth and Death Certificate Fees	138,154		131,000		137,400		132,000
Child Residential Care Fees	960		0		0		0
Childhood Lead Poisoning Grant	1,305		4,000		700		2,000
Dental Fees & Reimbursement	75,973		68,000		69,500		68,000
Family Case Management Grant	112,063		123,800		125,300		124,600
Family Planning Grant	52,626		54,500		63,100		54,500
Food Delivery Vehicle	4,680		6,500		7,000		6,500
Food Establishment License Fees	155,394		150,000		115,600		150,000
Genetics Grant	17,850		10,200		6,800		10,200
Health Service Fees – Lab	8,182		16,200		14,600		12,000
IDPH Dental Sealant Grant	2,500		4,200		3,200		2,800
IDPH – Local Health Protection	47,229		63,300		83,600		63,300
Illinois Tobacco Free Grant	12,285		25,000		34,100		25,000
Kid Care	9,550		11,300		7,200		11,300
Long Term Care License Fees	119,100		112,400		68,000		113,000
Prostate Grant	7,028		0		9,600		0
Skokie Contract	1,500		2,250		2,000		2,250
Tanning Facility Inspections	150		0		270		0
Teen Parent Services	34,236		30,000		36,000		35,000
Tobacco License Fees	13,408		15,000		12,500		13,000
Tuberculosis Grant	12,000		12,000		11,200		12,000
Vision & Hearing Grant	100		6,400		9,000		8,000
Total Revenues:	**$ 985,670**		**$ 982,650**		**$ 942,770**		**$ 952,050**

Health and Human Services Department

Performance Report on FY 2005-2006 Major Program Objectives

The community health assessment is underway. Health indicator data has been collected and analyzed. Two community input sessions are scheduled for early November as well as interviews with key informants. It is anticipated that the assessment will be ready for City Council review in February 2006.

A major bioterrorism exercise is currently scheduled for mid-November. Evanston will participate in a regional exercise along with state and county partners. Department staff has completed incident command training in compliance with federal guidelines.

West Nile Virus increased in 2005 because of the extended hot weather. The department trapped and tested mosquitoes for the first time, and trap counts were consistently high all summer.

Swimming bans declined by 25% in 2005.

It is anticipated there will be sufficient flu vaccine available this year for all residents seeking vaccination.

The department is hosting a number of community education forums for older adults to assist them in deciding how to best utilize the new Medicare Prescription Drug Benefit.

2006-2007 Department Initiatives

1. Establishment of a civilian Medical Reserve Corps for public health emergencies
2. Implementation of online food service inspection reports
3. Implementation of the recommendations of the EPLAN Community Health Assessment
4. In cooperation with the Community Development Department, develop of a comprehensive lead-based paint policy

City of
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Health and Human Services Department

2407 – Human Services Administration

Description of Major Activities

The Director of Health and Human Services coordinates and manages the Department of Health and Human Services. This included staff of the Public Health Division, Mental Health Board, Commission on Aging, and community intervention programs. The director serves as the Public Health Director and is responsible for interdepartmental coordination with federal, state, and county health officials. The director is also responsible for all public information related to infectious disease outbreaks and public health risks.

The director is responsible for the monitoring and evaluating all social services purchased by the City through the Evanston Mental Health Board. The director also serves as Director of the Evanston Mental Health Board and Evanston Commission on Aging. The director's office issues Group- and Residential-Care home licenses, Child Residential-Care home licenses, and home day-care permits.

The director's office provides primary staff support to the City Council, Human Services Committee, the Evanston Community Health Advisory Board, and the Homeless Task Force.

FY 2006-2007 Objectives

- In conjunction with the Legal Department, submit ordinance revisions allowing for local quarrantine and isolation in the event of infectious disease outbreaks, for City Council consideration
- Submit a report on the impact of federal homelessness funding over the past ten years to the City Council
- To make food service inspection reports available online

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Human Services committee packets	11	10	12
Public health media Inquiries	150	125	150
Regional bioterrorism meetings	18	17	18
Day care permits issued	75	77	80

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
HEALTH SERVICES ADMIN
2407

	2005-2006 Appropriation	2006-2007 Proposed
2407 HEALTH SERVICES ADMIN		
61010 REGULAR PAY	292,400	219,600
61055 TEMPORARY EMPLOYEES	5,000	
61110 OVERTIME PAY	2,000	2,000
61510 HEALTH INSURANCE	30,000	30,000
61615 LIFE INSURANCE	700	700
61625 AUTO ALLOWANCE	1,800	4,800
62185 OTHER CONSULTING SERVICES	5,000	2,000
62210 PRINTING	1,000	1,000
62235 OFFICE EQUIPMENT MAINT	100	100
62275 POSTAGE CHARGEBACKS	1,000	2,500
62295 TRAINING & TRAVEL	500	500
62360 MEMBERSHIP DUES	1,600	1,600
62380 COPY MACHINE CHARGES	5,000	20,000
65010 BOOKS, PUBLICATIONS, MAPS	300	100
65095 OFFICE SUPPLIES	300	500
65555 PERSONAL COMPUTER EQUIPMENT	4,000	
2407 HEALTH SERVICES ADMIN	350,700	285,400

Health and Human Services Department

2410 - 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, Sexually Transmitted Disease clinic, Family Planning clinic, Head Start program, WIC program, and the Risk Assessment program.

The Laboratory tests distribution waters, by contract, for the villages of Glenview and Northbrook. Evanston beaches are tested for possible pathogenic bacteria on a daily basis during the summer months with Evanston swimming pools tested monthly.

FY 2006-2007 Objectives

- Update procedures manual by February 2007

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Blood chemistries	64	66	60
Environmental-dairy & water tests	4,866	4,800	4800
Hematology	574	580	580
Lead testing	106	124	120
Urinalysis	485	500	500
STD tests	1,918	1,900	2000
HIV antibody blood draw	1,069	1000	1,000

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
LABORATORY SERVICES
2410

	2005-2006 Appropriation	2006-2007 Proposed
2410 LABORATORY SERVICES		
61010 REGULAR PAY	59,300	61,000
61050 PERMANENT PART-TIME	25,300	23,400
61510 HEALTH INSURANCE	15,000	9,200
61615 LIFE INSURANCE	300	300
62245 OTHER EQMT MAINTENANCE	800	800
62295 TRAINING & TRAVEL	200	200
62360 MEMBERSHIP DUES	200	200
65010 BOOKS, PUBLICATIONS, MAPS	100	100
65075 MEDICAL & LAB SUPPLIES	11,100	11,100
65095 OFFICE SUPPLIES	300	300
2410 LABORATORY SERVICES	112,600	106,600

Health and Human Services Department

2415 – Family Health

Description of Major Activities

Health Promotion and Health Education is provided to Evanston families through the Illinois Department of Human Services Family Case Management (FCM) program. Public Health Nurses perform health assessments, home visitation, counseling and support services to pre- and post-natal mothers, high-risk infants and children, as well as families in crisis. Pregnant women, infants and young children in families that are below 200% of the Federal Poverty Level, qualify for the program services. Genetic counseling, education and referral are provided to individuals and community groups. Family Health Services also conducts its immunization clinic twice per month, genetic counseling and education services, vision and hearing screenings, and offers state mandated school physical exams during the months of June through October. Family Planning Clinic is conducted providing services on a sliding scale and offers a variety of services that includes physical exams, lab, pregnancy testing, individual and group education, counseling, contraceptives and social service/medical referrals.

Consultation and health presentations are provided to schools, community agencies and churches during health fairs, etc. as requested. "Changes," a pre-adolescent program, provides education and counseling on puberty and self-esteem, abstinence and pregnancy prevention. Evanston Subsequent Pregnancy Project (ESPP) is another adolescent health program that is conducted that provides education and counseling to pregnant and parenting teens with emphasis in delaying subsequent pregnancies and completing high school.

A 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.

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
FAMILY HEALTH
2415

	2005-2006 Appropriation	2006-2007 Proposed
2415 FAMILY HEALTH		
61010 REGULAR PAY	423,100	426,300
61050 PERMANENT PART-TIME	85,500	67,000
61110 OVERTIME PAY	7,500	7,500
61510 HEALTH INSURANCE	68,100	68,500
61615 LIFE INSURANCE	600	600
61625 AUTO ALLOWANCE	2,200	2,200
62210 PRINTING	600	1,000
62235 OFFICE EQUIPMENT MAINT	100	600
62245 OTHER EQMT MAINTENANCE	200	200
62285 COURIER CHARGES	1,500	1,500
62295 TRAINING & TRAVEL	2,100	2,100
62315 POSTAGE		300
62355 LAUNDRY/OTHER CLEANING	200	200
62360 MEMBERSHIP DUES	300	300
62465 OUTSIDE LABARATORY COSTS (HLTH	4,800	5,000
62470 TEEN PEER EDUCATOR CONTR SVCS	24,000	15,000
62475 CHILD CARE CONTRACTUAL COSTS (	2,300	2,000
62485 PATIENT CARE EXPENSES (HLTH DE	6,000	3,000
62490 OTHER PROGRAM COSTS		20,000
64540 TELECOMMUNICATIONS - WIRELESS	2,700	2,500
64545 PERSONAL COMPUTER SOFTWARE		1,000
65010 BOOKS, PUBLICATIONS, MAPS	2,000	2,000
65020 CLOTHING	700	400
65025 FOOD	2,000	2,500
65070 OFFICE/OTHER EQT MTN MATL	200	200
65075 MEDICAL & LAB SUPPLIES	25,000	25,000
65095 OFFICE SUPPLIES	2,000	2,500
65110 RECREATION SUPPLIES	1,400	200
65625 FURNITURES & FIXTURES	2,300	2,300
65630 LIBRARY BOOKS		200
2415 FAMILY HEALTH	667,400	662,100

Health and Human Services Department

2420 – Infectious Disease Control

Description of Major Activities

Infectious Disease Control is responsible for the prevention, testing, monitoring and follow up of all reportable communicable diseases to prevent the spread of these infections in the community. Bi-weekly STD clinics are provided for the diagnosis, treatment and investigative follow up of sexually transmitted diseases, including behavioral modification, motivational and educational counseling. Confidential and anonymous HIV/AIDS counseling and testing is also provided. The Department occasionally provides risk education at other sites where at-risk individuals present themselves. The Department offers Tuberculosis (TB) skin testing weekly and TB clinics monthly in conjunction with the Cook County Suburban Sanitarium District. Infectious disease consultations and educational services to schools, agencies and professional groups are also provided.

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
INFECTIOUS DISEASE CONTROL
2420

	2005-2006 Appropriation	2006-2007 Proposed
2420 INFECTIOUS DISEASE CONTROL		
61010 REGULAR PAY	152,500	136,000
61050 PERMANENT PART-TIME	67,600	60,000
61065 SPECIAL PROJECT EMPLOYEES	25,000	
61110 OVERTIME PAY	3,700	3,000
61510 HEALTH INSURANCE	22,500	22,500
61615 LIFE INSURANCE	200	200
61625 AUTO ALLOWANCE	600	600
62210 PRINTING	500	500
62285 COURIER CHARGES	3,300	3,000
62295 TRAINING & TRAVEL	400	500
62360 MEMBERSHIP DUES	300	200
62485 PATIENT CARE EXPENSES (HLTH DE	5,000	5,000
64540 TELECOMMUNICATIONS - WIRELESS	1,000	1,000
65010 BOOKS, PUBLICATIONS, MAPS	600	500
65020 CLOTHING	200	100
65040 JANITORIAL SUPPLIES		100
65075 MEDICAL & LAB SUPPLIES	2,000	2,000
65095 OFFICE SUPPLIES	800	600
2420 INFECTIOUS DISEASE CONTROL	286,200	235,800

Health and Human Services Department

2425 – 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:

- Prophylaxis and fluoride treatments
- X-rays
- Decay-preventive sealants
- Restorations
- Root canal therapy and surgical procedures
- Instructions on proper oral hygiene

The dentist and dental-health educator conduct dental health education programs and screenings for pre-school and school-age children in cooperation with Evanston School District #65 throughout the school year.

FY 2006-2007 Objectives

- By February 28, 2007, assess the impact of the amendment to the School Code mandating all kindergarteners, second- and sixth-graders in public, private, or parochial schools receiving dental exams

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Number of clients registered at the clinic	1,798	2,025	2,075
Number of preventive visits	2,476	2,550	2,700
Number of restorative visits	1,100	1,552	1,700
Number of sealants applied	700	765	750
Number of dental health education programs	50	58	60
Number of dental health education participants	1,100	1,200	1275

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
DENTAL SERVICES
2425

	2005-2006 Appropriation	2006-2007 Proposed
2425 DENTAL SERVICES		
61010 REGULAR PAY	64,200	69,800
61050 PERMANENT PART-TIME	91,300	113,400
61055 TEMPORARY EMPLOYEES	4,000	3,800
61110 OVERTIME PAY	1,000	2,000
61510 HEALTH INSURANCE	15,000	15,000
61615 LIFE INSURANCE	200	200
61625 AUTO ALLOWANCE	100	300
62245 OTHER EQMT MAINTENANCE	2,000	2,000
62295 TRAINING & TRAVEL	300	600
62340 COMPTER LICENSE & SUPP		1,000
62360 MEMBERSHIP DUES	100	500
62521 MEDICAL EQ MAINT AGREEMENTS	900	1,000
65010 BOOKS, PUBLICATIONS, MAPS	300	400
65075 MEDICAL & LAB SUPPLIES	17,500	17,500
65095 OFFICE SUPPLIES	600	600
65555 PERSONAL COMPUTER EQUIPMENT	1,000	
65620 OFFICE MACH. & EQUIP.	2,200	2,300
2425 DENTAL SERVICES	200,700	230,400

Health and Human Services Department

2430 – Adult Health

Description of Major Activities

This program identifies adult populations that are recognized as having a high risk of developing cardiovascular and other chronic diseases. Screening, education programs and monitoring activities are provided. Adult screenings include testing of blood pressure, HDL blood cholesterol, consultation and referral. Education and health promotion activities are conducted at selected community locations including churches, health fairs and food distribution sites.

The Evanston Health Department licensure review process is conducted annually for the eleven long term care facilities within the Evanston community.

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
ADULT HEALTH
2430

	2005-2006 Appropriation	2006-2007 Proposed
2430 ADULT HEALTH		
61010 REGULAR PAY	113,600	143,800
61050 PERMANENT PART-TIME	27,900	95,100
61065 SPECIAL PROJECT EMPLOYEES	9,200	9,200
61510 HEALTH INSURANCE	15,000	18,400
61615 LIFE INSURANCE	300	300
61625 AUTO ALLOWANCE	1,800	1,500
62185 OTHER CONSULTING SERVICES	3,000	1,000
62210 PRINTING	200	100
62235 OFFICE EQUIPMENT MAINT	100	100
62295 TRAINING & TRAVEL	300	800
62360 MEMBERSHIP DUES	400	400
65010 BOOKS, PUBLICATIONS, MAPS	500	
65075 MEDICAL & LAB SUPPLIES	20,000	20,000
65095 OFFICE SUPPLIES	700	700
2430 ADULT HEALTH	193,000	291,400

Health and Human Services Department

2435 – Food & Environmental Health Services

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 enforcement activities are food protection; rodent, vector, and public health nuisance inspections, and lead poisoning investigations. Other activities include coordination of community health planning and education, Health Division cash collections, and administration of the Illinois Smoke Free Communities grant.

Food establishment inspections are made in accordance with 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
- Food delivery vehicles

Re-inspections are made when necessary to assure compliance with applicable ordinances. All suspected cases of food-borne illness are investigated to determine the cause and prevent of recurrence. Plans for new or remodeled food 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 as needed.

Environmental Health programs provide inspections, investigations, consultations, and educational services. Rodent, vector, 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 Health staff provide mosquito surveillance and education about West Nile Virus.

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 recommended. 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 enforces the Evanston Indoor Clean Air Act and the Adolescent Tobacco Act, licensing tobacco retailers and prohibiting the sale of tobacco to adolescents less than 18 years of age.

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, schools, and the faith-based community in this effort.

Youth tobacco prevention, youth- and adult-tobacco cessation, and improved indoor air quality are objectives of the Illinois Smoke Free Communities grant. Youth tobacco-prevention activities are being coordinated with the schools, the Evanston office of the American Cancer Society, and PEER Services. The fact that over 70% of the restaurants in Evanston are smoke free is being publicized. Seminars and clinics to help youth and adults quit smoking are periodically offered.

CITY OF EVANSTON
FOOD AND ENVIRONMENTAL HEALTH
2435

	2005-2006 Appropriation	2006-2007 Proposed
2435 FOOD AND ENVIRONMENTAL HEALTH		
61010 REGULAR PAY	368,200	394,200
61055 TEMPORARY EMPLOYEES		2,300
61110 OVERTIME PAY	12,000	9,500
61510 HEALTH INSURANCE	45,000	64,400
61615 LIFE INSURANCE	600	700
61625 AUTO ALLOWANCE	500	1,000
61630 SHOE ALLOWANCE	600	600
62185 OTHER CONSULTING SERVICES	3,000	3,000
62210 PRINTING	1,600	1,600
62295 TRAINING & TRAVEL	1,100	1,500
62305 RENTAL OF AUTO-FLEET SER	15,700	17,100
62360 MEMBERSHIP DUES	1,900	1,900
62495 LICENSED PEST CONTROL SERVICES	1,500	1,500
62505 INSTRUCTOR SERVICES	2,400	2,400
62605 OTHER CHARGES	29,700	15,000
64540 TELECOMMUNICATIONS - WIRELESS	3,000	3,900
65010 BOOKS, PUBLICATIONS, MAPS	700	900
65045 LICENSING/REGULATORY SUPP	500	500
65080 MERCHANDISE FOR RESALE	3,600	2,000
65090 SAFETY EQUIPMENT		400
65095 OFFICE SUPPLIES	1,600	1,600
65125 OTHER COMMODITIES	800	800
65555 PERSONAL COMPUTER EQUIPMENT	1,600	1,800
65620 OFFICE MACH. & EQUIP.	600	1,400
2435 FOOD AND ENVIRONMENTAL HEALTH	496,200	530,000

Health and Human Services Department

2440 – Vital Records

Description of Major Activities

This department registers all births and deaths that occur 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 2006-2007 Objectives

- Assess options other than microfilming for birth and death records retention

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Number of registered births	4,594	4,500	4,500
Number of registered deaths	1,177	1,100	1,100
Number of certified copies issued	26,494	25,000	25,000

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
VITAL RECORDS
2440

	2005-2006 Appropriation	2006-2007 Proposed
2440 VITAL RECORDS		
61010 REGULAR PAY	79,000	76,400
61050 PERMANENT PART-TIME	13,000	14,500
61060 SEASONAL EMPLOYEES	1,100	1,100
61510 HEALTH INSURANCE	15,000	18,400
61615 LIFE INSURANCE	200	200
62235 OFFICE EQUIPMENT MAINT	200	200
62295 TRAINING & TRAVEL	200	200
62335 DATA PROCESSING SERVIC	5,000	5,000
62645 MICROFILMING	300	300
65095 OFFICE SUPPLIES	1,500	1,500
65105 PHOTO/DRAFTING SUPPLIE	200	200
2440 VITAL RECORDS	115,700	118,000

Health and Human Services Department

2445 – Health & Human Services Department Grants

Description of Major Activities

Cook County Lead-Based Paint Hazard Control
The total number of Evanston Children infected by lead poisoning in 2004 2005 was 1,181.00 confirmed. 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 of pre-1979 housing units occupied by very low income individuals is 10,868. Assuming that a lower number of these homes have been abated or re-mediated, a conservative estimate is that 90% of these dwelling units (9782) will have lead based paint in them. About 90% of 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.

Reach, Grow, and Learn (formerly Project SEED)
Through a three-year grant from the federal office of the Substance Abuse and Mental Health Services Administration (SAMHSA), the City of Evanston will implement Reach, Grow and Learn (Reach). The goal of Reach is to positively impact the lives of approximately 400 pre-school to kindergarten-aged children, and their families, who are in the community's public and private child care centers and classrooms. The goal is also to affect system-level change by expanding Evanston's capacity to build a network of early childhood prevention and intervention services after the term of the grant has been completed. Over the duration of the grant, Reach will implement The Incredible Years (TIY) program and evaluate client, system, and process outcomes. Evaluation data and analysis will be integrated into ongoing strategic planning involving parents, teachers, early childhood educators, and mental health and social service planners. Another goal for Reach is to act as a catalyst for community-wide attention to early intervention and prevention efforts. The Incredible Years program is delivered through a letter of agreement with Metropolitan Family Services. The City of Evanston's Department of Health and Human Services is the primary investigator for the SAMHSA grant.

NOTE: Reach was initially intended to be a 3-year project. Under an agreement with SAMHSA, Reach is being continued and funded for a 4th, "no-cost extension" year in 2006. As the result of a late grant start-up, this was anticipated and planned from the beginning implementation of the project in order to enable Reach to complete its planned deliverables and spend the balance of lapsing grant funds. However, this is budget neutral for the City because no additional funds were allocated nor can be expended other than those in the initial, 3-year grant award. Unless additional funds can be found to sustain the program efforts, Reach will terminate no later than June 30, 2006.

FY 2006-2007 Objectives

Cook County Lead-Based Paint Hazard Control Grant:

- Expand educational efforts to families living in residential and investor own dwellings.

Reach, Grow, and Learn (previously Project SEED):

- By November 30, 2006, to have provided a community-wide conference for families, child care workers, and professional on various aspects of early childhood mental health prevention, and the implementation of universal social and emotional learning interventions in the community.
- By June 30, 2006, through the project's research design, demonstrate significantly positive outcomes in the lives of the families and children who have received The Incredible Years training and curriculum during Year 4 of the SAMHSA grant.

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Teachers in Evanston's child care centers and classrooms trained in the TIY curriculum.	47	15	30
Provide 12-week training parent training groups to train Parents of 3-5 year olds who have kids in public and private child care centers in the TIY curriculum	282	158	250

In conjunction with trained teachers, implement the TIY curriculum for children 3-5 years old in public and private child care centers	89	70	85
Home mitigated or abated	28	15	15
Investor owned	0	8	7
Residential dwelling	0	8	7

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
HUMAN SERVICES
2445

		2005-2006 Appropriation	2006-2007 Proposed
65126	BIOTERRORISM GRANT EXPENSES	80,000	26,000
65127	LEADPAINT HAZARD GRANT EXPENSE	177,900	200,000
67145	METROPOLITAN FAMILY SERVI	362,500	100,000
Grand Total(s)		620,400	326,000

Community Intervention Services

Financial Summary

	2004-2005 Actual		2005-2006 Appropriation		2005-2006 Estimated Actual		2006-2007 Appropriation Proposed
Expenditures:							
2450 – Community Intervention	300,094		334,600		243,000		373,100
2525 – Homeless Services	93,328		88,000		78,600		87,000
Total Expenditures:	**$393,422**		**$ 422,600**		**$ 321,600**		**$ 460,100**

Notes for Financial Summary

Communtiy Intervetion Services funds emergency intervention services, disabled services, and outreach specialist

Performance Report on FY 2005-2006 Major Program Objectives

The divison provided several workshops in FY 2005/2006. The division, in conjunction with the Progress Center for Independent Living, co-sponsored a fair housing workshop at the Evanston Police Outpost. Thirty people attended the event representing various agencies from around Evanston. The division sponsored the first ever Taste Of Hispanic/Latin America, where city departments were invited to attend and participate and had a large turnout. The division also sponsored several additional events, including a workshop dealing with the subject of sexual assualt in the Evanston community, focusing primarily on the Latino community; the Health Fair, which focused on the Latino community of Evanston; and the first financial literacy workshops in conjunction with Consumer Action. Two workshops were conducted, one of which, entitled "Talking to Teens", focused on financial literacy training and taught financial literacy skills to members of the Evanston Summer Youth Employement program. The second workshop was entitled " Train the Trainer". This workshop provided an overview of all of the moduals that are included in the Moneywise Financial Literacy program developed by Consumer Action. Approximatly 33 people attended, including staff from various agencies throughout the Evanston community.

2006-2007 Department Initiatives

1. Refresh city staff on ADA-related issues with emphisis on Police and Fire

2. Community outreach specialist will provide awareness on a regular, continual basis and provide services to limited English-speaking residents with an emphisis on teaching community members about educational and social services, e.g. housing, social services agencies, Medicare, and other City of Evanston sponsored programs

Community Intervention Services

2450 – 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 whom English is not a primary language. CIS staff also coordinates City responses to persons with disabilities, including an Adaptive Device Program, and monitoring City compliance with the Americans with Disabilities Act. CIS staff manages City funding of homelessness assistance programs, including City funding of Evanston Township for emergency assistance, the federal Emergency Shelter Grant program and the Cook County Childhood Lead Prevention Program. CIS provides staff support to the Homeless Task Force, Citizen's Advisory Committee on Compliance with the Americans with Disabilities Act, Bilingual Service, Service Providers Interagency Network (SPIN), the Cook County Childhood Lead Prevention Program, and the Illinois Lead Safe Housing Taskforce.

FY 2006-2007 Objectives

- Expand educational efforts to families living in residential and investor-owned dwellings about Childhood Lead Poisoning.
- Develop and implement programs to provided counseling, job-placement and housing assistance to homeless ex-offenders, and continue to service the homeless population in the Overnight Shelter and Warming Center.

Ongoing Activity Measures	2004-2005 Actual	2005-2005 Actual	2006-2007 Projected
Applicants seeking assistance	221	103	300
Total households assisted - DPR's / Lead	26	16	30
SPIN and Wraparound mtgs for interagency intervention and case plans	12	12	12
Referrals to different agencies	0	0	0
Homeless Task Force	12	12	12
ADA Committee	0	0	12
Bilingual Service	6	6	12
Illinois Lead Safe Housing Task Force meeting	6	6	6
Total number benefiting	541	262	300

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
COMMUNITY INTERVENTION SVCS
2450

	2005-2006 Appropriation	2006-2007 Proposed
2450 COMMUNITY INTERVENTION SVCS		
61010 REGULAR PAY	152,200	159,500
61050 PERMANENT PART-TIME	14,500	33,000
61060 SEASONAL EMPLOYEES	1,900	1,900
61110 OVERTIME PAY		1,000
61510 HEALTH INSURANCE	15,000	27,600
61615 LIFE INSURANCE	300	300
61625 AUTO ALLOWANCE	1,600	1,600
62210 PRINTING	300	300
62235 OFFICE EQUIPMENT MAINT	100	100
62275 POSTAGE CHARGEBACKS	900	1,000
62295 TRAINING & TRAVEL	1,200	1,200
62360 MEMBERSHIP DUES	300	300
62380 COPY MACHINE CHARGES	1,000	1,000
62491 COMUNTY INTRVENTION PROG COSTS	130,000	130,000
62605 OTHER CHARGES	13,000	13,000
64540 TELECOMMUNICATIONS - WIRELESS	600	400
65010 BOOKS, PUBLICATIONS, MAPS	100	100
65095 OFFICE SUPPLIES	700	800
65620 OFFICE MACH. & EQUIP.	900	
2450 COMMUNITY INTERVENTION SVCS	334,600	373,100

Community Intervention Services

2525 – 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; (e) costs associated with the repairs and maintenance of the shelter; and (f) shelter rent. ESGP funds will also support personnel costs for Connections Family Housing Services Program prevention case manager.

Evanston Ecumenical Action Council:
The agency operates the Hospitality Center for the Homeless on a year-round basis. The center 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 voicemail, fax, 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 in making the transition to a more stable living condition, and an employment counselor to provide guidance as guests strive to become self sufficient. Emergency Shelter Grant Program funds will support the general operating expenses of the Hospitality Center and the salary of the employment counselor.

Fresh Start:
Emergency Shelter Grant Program funds will be used to support Fresh Start, GRANTEE'S ex-offender program for homeless adults. Fresh Start reaches out to women and men who have been incarcerated, caught up in chronic substance abuse, and other forms of anti-social behaviors, but are now open to the challenge of change and a new life. Specifically, funds will be used to support the following activities: (a) provide services to aid ex-offenders with reintegrating into the community; (b) promote family restoration through reunification discussion groups; (c) Utilize spiritual leaders, motivational speakers, and Bible study; (d) provide assessments, counseling, and case management (e) to render employment assistance and transportation; (f) engage in advocacy, referral services and outreach, and to evaluate planning and follow-up on client progress (g) to act as a liaison to the court and job-placement centers; (h) investigate educational opportunities, training, and career options; and (i) conduct abuse education and support groups.

FY 2006-2007 Objectives

- Continue to provide counseling, job-placement and housing assistance to homeless ex-offenders and to service the homeless population in Overnight Shelter and Warming Center

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Persons Served at:			
Connections for the homeless	270	275	325
EEAC	350	400	425
Fresh Start	100	200	350

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
HOMELESS SERVICES
2525

	2005-2006 Appropriation	2006-2007 Proposed
2525 HOMELESS SERVICES		
67105 YOUTH JOB CENTER	12,000	
67110 CONNECTIONS FOR THE HOMELESS	68,000	68,000
67115 EVAN EC ACT CN-HOMELESS	8,000	9,000
67165 FRESH START		10,000
2525 HOMELESS SERVICES	88,000	87,000

Mental Health Board & Community Purchased Services

Financial Summary

	2004-2005 Actual		2005-2006 Appropriation		2005-2006 Estimated Actual		2006-2007 Appropriation Proposed
Expenditures:							
2455 – Mental Health Admin.	122,920		115,100		113,700		116,600
2460 – Community Purchased Services	828,900		828,900		722,800		746,100
Total Expenditures:	**$ 951,820**		**$ 944,000**		**$ 836,500**		**$ 862,700**

Notes for Financial Summary

This budget includes a suggested 10% reduction in funds contributed to outside agencies (community purchased services). This is a reduction of $82,800 from the prior year.

Performance Report on FY 2005-2006 Major Program Objectives

The Mental Health Board (MHB) monitored 27 programs in 19 funded agencies. Each MHB member served as an agency liaison for regular, monthly contact with two agencies; monthly statistical reports were received about each funded program; and narrative program reports were received quarterly. In the last fiscal year, the MHB funded programs that provided services to 8684 unduplicated Evanston individuals and families, an increase of 17% above projections; 86% of those individuals were low-income. The MHB implemented a new, electronic quarterly reporting format that provides more extensive information about outcome objectives and measures. The reporting format and criteria now emphasizes the measurable impact of services that are funded upon clients of services and/or the community. The MHB developed and adopted new funding criteria and guidelines for the FY2006-2007 funding allocation process. Each program for which funds are requested is being evaluated and rated using 6 weighted category areas, each of which will have a number of criteria. The MHB will score each of these programs on how well they meet the respective criteria and funding priorities of the board; scores will impact funding decisions by the board.

The MHB sponsored, coordinated, and/or assisted in the production of the following conferences:

- Fourth Annual Naomi Ruth Cohen Charitable Foundation Mental Health Conference, “Depression in Adults 50 and Over: Prevention and Treatment,” which had more than 250 participating consumers, family members, and professionals.
- In conjunction with the Commission on Aging and a number of social service organizations, the seventh annual “Aging Well: Choices and Myths”, addressing mental health issues for older adults, with approximately 140 people in attendence.
- The second annual “Maximizing Children’s Potential” explored “the power of the brain” and raising emotionally healthy children. A keynote presentation and 12 workshops (offering 2 in Spanish) were presented about revealing research regarding “healthy brains and healthy communities” and how a host of factors contribute to the overall health and social/emotional development of the brains of our children. Approximately 160 parents and early childhood teachers attended.
- In conjunction with Answers for Special Kids, “The Reauthorization of IDEA” focused on changing laws regarding special education and the way that they will impact the child in the school. Approximately 45 parents attended this discussion, presented by a nationally recognized attorney in the field.
- With School District #202, Center for Independent Futures, and Community Alternatives Unlimited, “Preparing for Life After High School” provided training to 30 particpating parents on how to begin effective transition planning for children with developmental disabilities.
- The local Mental Health Association of the North Shore's street banner campaign and kick-off event, where banners were displayed throughout the community with a mental health anti-stigma theme, designating May as Mental Health Month in Evanston.

MHB staff continued to oversee the implementation of Project Reach (previously SEED). This federally funded, evidence-based, mental health prevention program targets children (ages 3-5) enrolled in a day care program and offers training to their parents and teachers. The City subcontracts with Metropolitan Family Services to implement and coordinate Reach. As the result of a late grant start-up, the project is being continued and funded for one

additional year, under an agreement with SAMHSA, in order to enable Reach to complete its planned objectives. Unless additional funds can be found to sustain the program efforts, Reach will terminate no later than June 30, 2006.

2006-2007 Department Initiatives

1. Continue the development and implementation of updated directory of community services that will be printed and distributed as well as made available to the community through the City's website.

Mental Health Board and Community Purchased Services

2455 – Mental Health Board

Description of Major Activities

The Evanston Mental Health Board (MHB) is a public body established by state legislation and a 1969 local referendum to administer local tax dollars for mental health services. Its mission is to ensure the best possible environment for the promotion of mental health and emotional well being in Evanston. The MHB accomplishes this by working for system improvement, supporting and defending those residents with special needs, and educating the community about important mental health issues.

The MHB works to provide effective mental health programs in Evanston for people who have, or are at risk of having mental and emotional disorders or problems, developmental disabilities, and/or substance abuse problems. The programs and services are available to all Evanston residents. Additionally, the MHB has assumed responsibility for the City's Community Purchased Service budget. Using a consolidated funding process, the board allocates funds for programs that provide broad-based human services. The MHB plans for, coordinates, monitors, and evaluates programs to ensure that they are accessible, effective, and responsive to Evanston residents' needs. The MHB determines goals and objectives and develops funding guidelines, criteria, and priorities. An annual contract is written, data is collected from each funded program monthly and quarterly, and agencies are monitored for contract compliance.

Mental Health Services provides staff support to maintain Mental Health board operations and assist the MHB in implementing its mission. They provide contract administration and assist in the monitoring of contract performance. Staff also provides information and referrals about local agency services and other public and private mental health programs. Short-term clinical intervention and case management are provided for people in crisis. A directory is published about all of the community's services. Assistance is provided to individuals to connect them with whatever services are needed, whether in Evanston or through programs in other communities. Staff also provides support for the Evanston Alliance on Homelessness, and coordinates and manages the group's proposal review process for the community's allocation of federal homeless funds. .

FY 2006-2007 Objectives

- By April 2006, to have completed an evaluation and assessed the utility of the MHB's new computerized funding-criteria model, and revised them for use in the 2006 allocation process
- By September 2006, to have developed funding priorities including both mental health and broad-based, human service issues
- By February 2007, to have organized and provided at least four community-wide educational presentations related to contemporary mental health and broad-based human service issues
- By February 2007, to have regularly monitored the MHB-funded agencies' use of City tax dollars by visiting program sites, meeting with agency staff, attending agency board meetings, and monitoring quarterly reports of outcome measures
- By February 2007, to have completed an update of the directory of community services and made it available to the community as a printed document as well as through an online version on the City webpage

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Mtgs organized and facilitated for the network of providers	14	24	30
MHB liaison meetings with funded agencies	NA	84	90
Services provided for families and individuals through crisis intervention, and staffings	165	210	200
Community-wide educational presentations	5	6	5
Contracts with purchased service agencies negotiated, developed, and monitored	18	19	19
Residential care home-licensing reviews implemented	3	3	4

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
MENTAL HEALTH PROGRAM ADMINIST
2455

		2005-2006 Appropriation	2006-2007 Proposed
2455	MENTAL HEALTH PROGRAM ADMINIST		
61010	REGULAR PAY	92,600	92,800
61510	HEALTH INSURANCE	11,300	13,800
61615	LIFE INSURANCE	200	200
61625	AUTO ALLOWANCE	600	600
62210	PRINTING	500	700
62275	POSTAGE CHARGEBACKS	1,500	1,600
62295	TRAINING & TRAVEL	200	200
62360	MEMBERSHIP DUES	1,500	1,700
62380	COPY MACHINE CHARGES	3,500	3,500
65010	BOOKS, PUBLICATIONS, MAPS	600	400
65025	FOOD		300
65095	OFFICE SUPPLIES	800	800
65555	PERSONAL COMPUTER EQUIPMENT	1,800	
2455	MENTAL HEALTH PROGRAM ADMINIST	115,100	116,600

Mental Health Board

2460 – Community Purchased Services

Description of Major Activities

As the local mental health authority, the Evanston Mental Health (708) Board is responsible for ensuring that there are effective mental health programs in Evanston for people who have, or are at risk of having, mental and emotional disorders or problems, developmental disabilities, and/or substance abuse problems. They are accountable for allocating, monitoring, and evaluating the use of local tax dollars to purchase broad based human services, for both mental health and broad-based human service issues, for Evanston residents

Annually, the MHB determines its goals and objectives, and develops funding guidelines, criteria and priorities. Every fall, the Board reviews and evaluates funding proposals from not-for-profit agencies, and allocates City funds to the program areas identified above. The MHB monitors and evaluates its funded programs to ensure that they are accessible, effective and responsive to the needs of Evanston's residents. An annual contract is written; data is collected from each funded program monthly and quarterly; and agencies are monitored for contract compliance.

In the FY06-07 City Budget, the MHB is funding 28 programs at 19 different agencies.

FY 2006-2007 Objectives

- Three outcome objectives and outcome measures are developed and written into each agency purchase of service contract for each of the 28 funded programs. The outcome objectives are program specific, and are monitored quarterly.
- Performance objectives for each of the funded programs are developed separately, and monitored monthly.
- In addition to the agencies submitting their reports on objectives to staff, each of the agencies is monitored monthly by the Mental Health Board Liaison who is assigned to the agency.

Ongoing Activity Measures (Evanston Individuals Served)	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
BEHIV			
Educational Outreach	641	600	Note 1
Mental Health Services	7	8	10
Center for Independent Futures			
Community Living Options	N/A	40	40
Child Care Center of Evanston			
Home Day Care	112	92	98
Childcare Network of Evanston			
Services for Children with Special Needs	80	84	85
City-Wide Scholarships (families served)	49	63	40
Connections for the Homeless			
Entry Point	134	141	150
Dimensions			
MISA Collaboration	39	47	35
Evanston Community Defender			
Legal Services	80	81	132
Social Work Services	68	59	Note 2
Family Focus Evanston			
Pregnant and Parenting Teen	183	100	150
Primary Prevention	1,113	1,074	1,110
Housing Options			
Residential Services	18	15	16
SHIP	14	9	10
Infant Welfare Society			
Teen Baby Nursery	66	132	160

Mental Health Board

2460 – Community Purchased Services

Legal Assistance Foundation of Metro Chicago			
Evanston Legal Services	610	533	550
Metropolitan Family Services			
Family Support and Prevention (families served)	56	38	35
General Family Counseling	816	747	800
North Shore Senior Center			
Evanston/Skokie Valley Senior Services	2,307	2,224	2,230
PEER Services			
Adolescent Treatment	101	92	90
Adult Treatment	103	103	110
Youth Early Intervention	178	148	150
SHORE: Community Services			
Lois Lloyd Center	34	28	30
DD Residential Services	33	31	33
Thresholds			
Transitions	32	30	50
Trilogy			
Evanston Psychosocial Activities Program	38	50	50
Youth Job Center			
Youth Opportunity Creation Initiative	782	575	Note 3
Y.O.U.			
Youth Development	571	680	700

Note 1: Evanston Community Defender did not request funds for Social Work Services in FY 05/06 and transferred their entire request to Legal Services. The agency again requested funds for Social Work Services for FY 06/07, but this program is not being funded.

Note 2: BEHIV did not request funds for Community Outreach Services for FY 06/07. The entire request was transferred to the agency's Mental Health Services Program.

Note 3: The Youth Job Center is not being recommended for funding for FY 06/07.

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
COMMUNITY PURCHASED SERVICES
2460

		2005-2006 Appropriation	2006-2007 Proposed
2460	COMMUNITY PURCHASED SERVICES		
62665	CONTRIB TO OTHER AGENCIES		746,100
67010	CHILDCARE NETWORK OF EVANSTON	130,700	
67015	PEER SERVICES	73,800	
67025	DIMESIONS - PEER SERVICES	61,000	
67030	FAMILY FOCUS	42,700	
67040	LGL ASSIST FNDTN OF METRO CHGO	36,000	
67045	Y.O.U.	90,400	
67050	COMMUNITY DEFENDER OFFICE	32,000	
67065	HOUSING OPTIONS	23,800	
67070	SHORE COMMUNITY SERVICES	44,000	
67075	TRILOGY INC	6,000	
67090	CHILD CARE CTR OF EVNSTON	18,500	
67105	YOUTH JOB CENTER	8,000	
67110	CONNECTIONS FOR THE HOMELESS	27,000	
67125	INFANT WELFARE SOCIETY	80,000	
67130	BETTER EXISTENCE WITH HIV	5,000	
67140	NORTH SHORE SENIOR SERVICES	34,000	
67145	METROPOLITAN FAMILY SERVICES	96,000	
67155	THRESHOLDS	10,000	
67160	CENTER FOR INDEPENDENT FUTURES	10,000	
2460	COMMUNITY PURCHASED SERVICES	828,900	746,100

Commission on Aging

Financial Summary

	2004-2005 Actual		2005-2006 Appropriation		2005-2006 Estimated Actual		2006-2007 Appropriation Proposed
Expenditures:							
2530 – Commission on Aging	113,218		117,500		118,300		123,700
2535 – Subsidized Taxi Program	240,233		212,400		283,600		252,400
Total Expenditures:	**$ 353,451**		**$ 329,900**		**$ 401,900**		**$ 376,100**
Revenues:							
Community Aging Grant – Advocate	30,775		33,000		37,700		41,600
Participant Contributions	80,289		68,000		101,900		88,000
Total Revenues:	**$ 111,064**		**$ 101,000**		**$ 139,600**		**$ 129,600**

Notes for Financial Summary

The Subsidized Taxicab Program usage continues to increase, providing increases in revenue as well as cost to the City.

The ombudsman program has received additional grant funding from the Illinois Department on Aging and the Illinois Department of Public Health to cover the cost of a .6 FTE ombudsman, who assists with program activities. Thirty-four percent of the Commission on Aging budget (2530) is covered by grants from the Illinois Department on Aging and the Illinois Department of Public Health.

Performance Report on FY 2005-2006 Major Program Objectives

Staff revised program brochures and resource directories and distributed them to City buildings and community agencies, including the Levy Senior Center, public libraries, senior service agencies, senior housing buildings, long-term care facilties, and faith-based organizations located in Evanston. In addition, resource directories were provided to the volunteers of three faith-based senior companion and volunteer organizations, and were distributed during flu clinics, the Aging Well Conference, and health fairs. A revised brochure containing information on City and community senior services is accessable through the City website. This past year information on senior services, including those sponsored by the City, were included in an issue of Highlights.

Staff established and coordinated a regular schedule of meetings with local bank officials, elder-abuse and senior-service agency staff, and City staff to enhance the identification, reporting and investigation of financial exploitation of seniors. In addition, staff consulted with long term care facility staff, the Evanston and State Police Departments and local bank officials to identify and investigate financial exploitation cases in long term care facilities.

Staff initiated the establishment of a complex case review team in conjunction with several community agencies and City departments. Although coordinated discussions of complex cases have occurred on an as needed basis, the establishment of a monthly schedule for case discussions was complicated by one agency's concern about confidentiality of client information.

Staff evaluated the availability of lift equiped vehicles to Subsidized Taxicab Program users. Currently one cab company has a lift equiped vehicle. This vehicle is not consistently available to program users due to demand. Staff are discussing ways to increase access to program users and to expand the number of lift equiped vehicles available through other companies.

2006-2007 Department Initiatives

1. Continue to evaluate program effectiveness and identify areas for improvement – further outreach and program development
2. Continue to improve driver courtesy and responsiveness in order to better serve taxicab program participants

Commission on Aging

2530 – Commission on Aging

Description of Major Activities

The Commission on Aging advocates for older Evanston residents and persons of all ages residing in long-term care facilities. The commission operates the Long-Term Care Ombudsman Program, advocates on behalf of long-term care facility residents, and investigates complaints about care. In addition, the commission:

- Trains volunteers to advocate for the residents of long-term care facilities and senior housing buildings
- Provides information, assistance and referral services to callers
- Provides education to the elderly and their families about services for senior citizens
- Makes in-home assessments of at-risk seniors living in the community;
- Provides technical assistance to agencies in funding and coordination of planning for services
- Advises agencies, organizations, the community and members of the City Council on the needs of older adults and long-term care facility residents
- Encourages and facilitates activities between generations
- Administers a subsidized taxicab program with the City Collector's Office
- Administers a handyman program in conjunction with CEDA's "Neighbors at Work"

FY 2006-2007 Objectives

- Evaluate the impact of the increased number of isolated seniors referred for assistance to program staff, and establish a framework for the case management of these complex community situations by September 2006

- Establish a council that would work with families of residents living in Evanston long-term care facilties by June 2006

- By May 2006, provide education on the federal and state prescription drug programs and assist eligible seniors to sign up for available programs

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Callers given information, assistance, or referrals	1,700	1,800	1,800
In-home assessments of at-risk seniors	100	105	105
Long-term care facility residents assisted	1,700	1,700	1,700
Long-term care facility resident complaints handled by the ombudsman program	119	125	125
Handyman visits	145	145	146

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
COMMISSION ON AGING
2530

	2005-2006 Appropriation	2006-2007 Proposed
2530 COMMISSION ON AGING		
61010 REGULAR PAY	80,500	80,900
61050 PERMANENT PART-TIME	15,600	18,000
61510 HEALTH INSURANCE	11,300	13,800
61615 LIFE INSURANCE	100	200
61625 AUTO ALLOWANCE	1,200	1,200
62275 POSTAGE CHARGEBACKS	2,100	2,100
62295 TRAINING & TRAVEL	100	100
62360 MEMBERSHIP DUES	300	300
62380 COPY MACHINE CHARGES	2,200	3,000
62605 OTHER CHARGES	400	400
64540 TELECOMMUNICATIONS - WIRELESS	2,400	2,400
65010 BOOKS, PUBLICATIONS, MAPS	400	300
65025 FOOD	500	500
65095 OFFICE SUPPLIES	400	500
2530 COMMISSION ON AGING	117,500	123,700

Commission on Aging

2535 – Subsidized Taxicab Program

Description of Major Activities

The Subsidized Taxicab Program provides low-cost transportation for income-eligible Evanston residents 60 years or older, and to those under the age of 60 with mobility impairments. The program may be used anywhere in Evanston, with any Evanston cab company, 24 hours per day, 7 days per week. The coupons are returned by the taxi companies to the City for reimbursement. Coupons may be purchased by program participants for $2.00, and are available at the Evanston City Collector's Office, the Levy Senior Center, and the United Way. The program is jointly administered by the Commission on Aging and the City Collector's Office.

FY 2006-2007 Objectives

- Evaluate the need to increase the price of taxicab coupons, including consideration of the amount reimbursed to taxi drivers, the amount charged to program users, and the cost assumed by the City of Evanston, based on the increased cost of gasoline.

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Total persons registered	1,750	1,821	1,894
New registrations in fiscal year	190	246	260
Average number of trips per day	137	148	158
Number of coupons sold	40,144	44,169	48,586
Number of coupons redeemed	49,884	54,020	58,499

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
SUBSIDIZED TAXICAB PROGRM
2535

	2005-2006 Appropriation	2006-2007 Proposed
2535 SUBSIDIZED TAXICAB PROGRM		
62210 PRINTING	1,600	1,600
62275 POSTAGE CHARGEBACKS	800	800
62695 COUPON PMTS-CAB SUBSIDY	210,000	250,000
2535 SUBSIDIZED TAXICAB PROGRM	212,400	252,400

City of
Evanston™

Public Works Department

Financial Summary

	2004-2005 Actual		2005-2006 Appropriation		2005-2006 Estimated Actual		2006-2007 Appropriation Proposed
Expenditures:							
2605 – Director of Public Works	200,689		195,400		244,200		231,000
2610 – Municipal Service Center	250,568		212,400		241,400		288,500
Total Expenditures:	**$ 451,257**		**$ 407,800**		**$ 485,600**		**$ 519,500**

Notes for Financial Summary

Performance Report on FY 2005-2006 Major Program Objectives

Public Works staff continued to produce results and deliver services at a high level. Street resurfacing (including work associated with water main replacement and sewer work) was completed on time and within budget. The continuing fleet-replacement program purchased three new garbage trucks. The Asbury bridge replacement over the CTA yellow line was started with completion anticipated by spring 2006. The "prototype block" of the Chicago Avenue Streetscape was completed; planning and design started on the remainder of this project. A consultant was hired to complete the evaluation of street conditions and develop a five-year plan in this area. In conjunction with Facilities Management, the 20-plus-year-old roof at the Service Center was replaced. Progress continued on the Bike Plan, with significant implementation to occur in 2006. The JULIE system was upgraded so that information is reported in real time online. A 60-ton per hour snow melter was purchased for use in the downtown and other business areas.

2006-2007 Department Initiatives

- Evaluate the current recycling program and consider changing the size and collection technique of the bins, with the goal being an increase in the amount of diversion from the refuse stream
- Evaluate the location of the salt dome and plan for its replacement
- Investigate the amount of un-permitted street work and decrease it by identifying and fining the violators
- Begin a benchmarking effort in Streets and Sanitation to record the current activity measures which will allow us to improve the effectiveness and efficiency of our service delivery

Public Works

2605 – 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 the development of 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 2006-2007 Objectives

- To double the amount of street resurfacing (contingent upon funding approval)
- To investigate the feasibility of adjusting vehicle life based on actual downtime and service cost
- To investigate the feasibility of increasing the size of recycling containers
- To develop a five-year plan for the Municipal Service Center

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Flood and pollution-control meetings	6	6	6
Meetings/hearings of Board of Local Improvements	29	21	22
Parking Committee meetings	11	10	11
Supervisor training sessions	10	4	4

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
DIRECTOR OF PUBLIC WORKS
2605

	2005-2006 Appropriation	2006-2007 Proposed
2605 DIRECTOR OF PUBLIC WORKS		
61010 REGULAR PAY	176,200	199,000
61510 HEALTH INSURANCE	15,000	23,000
61615 LIFE INSURANCE	500	300
61625 AUTO ALLOWANCE		4,800
61630 SHOE ALLOWANCE		200
62275 POSTAGE CHARGEBACKS	300	300
62295 TRAINING & TRAVEL	100	100
62360 MEMBERSHIP DUES	1,000	1,000
62380 COPY MACHINE CHARGES	1,000	1,000
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65095 OFFICE SUPPLIES	1,000	1,000
2605 DIRECTOR OF PUBLIC WORKS	195,400	231,000

Public Works

2610 – 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, Fleet Services; Parks, Forestry and Recreation Department and the Facilities Management Department. The building includes maintenance garages, workshops, warehousing, office and employee areas, material storage and vehicle garages as well as the salt storage dome. Bulk products and supplies are dispersed from this location for all departments of 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 providing space for recycling spent lamps and household battery recycling storage.

FY 2006-2007 Objectives

- Continue to upgrade all internal lighting fixtures and electrical components in buildings A, B & C to provide better quality of light, longer life for the fluorescent tubes, and be more energy efficient
- Complete exterior painting of the entire facility by September 2006
- Complete replacement of all exterior doors with fiberglass and replace existing locking mechanisms with no key technology by September 2006
- Replace severely corroded steel gates and decorative fencing by September 2006
- Utilize fleet software inventory program for the first floor warehouse stored material

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Conduct annual truck bay cleanup by all user departments	1	1	1
Cordinate fire drills with the Fire Prevention Bureau	2	2	2
Conduct annual lighting fixture cleanup	1	1	1
Recycle accumulated spent lamps	2	2	2
Conduct monthly fire extinguisher inspection	12	12	12
Conduct weekly inspection of eyewash stations	52	52	52
Quarterly inspection of 63 overhead doors	4	4	4
Clean and wax all hallway floors	2	2	2
Clean all building carpeting	2	2	2

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
MUNICIPAL SERVICE CENTER
2610

		2005-2006 Appropriation	2006-2007 Proposed
2610	MUNICIPAL SERVICE CENTER		
61050	PERMANENT PART-TIME	41,300	44,000
61110	OVERTIME PAY	300	
61630	SHOE ALLOWANCE	400	300
62205	ADVERTISING	400	400
62225	BLDG MAINTENANCE SERVICES	3,000	3,000
62235	OFFICE EQUIPMENT MAINT	200	200
62245	OTHER EQMT MAINTENANCE	1,500	1,500
62305	RENTAL OF AUTO-FLEET SER	5,600	6,100
62355	LAUNDRY/OTHER CLEANING	1,600	
62375	RENTALS	7,000	6,000
62415	DEBRIS/REMOVAL CONTRACTUAL COS	4,000	4,000
62425	ELEVATOR CONTRACT COSTS	4,800	4,800
62430	CUSTODIAL CONTRACT SERVICES	20,000	21,000
62440	OVERHEAD DOOR CONTRACT COSTS	20,000	21,000
62446	ROOF REPAIR CONTRACTUAL SVCS	2,000	1,000
62518	SECURITY/ALARM CONTRACTS	3,000	3,000
64005	ELECTRICITY	3,000	2,500
64015	NATURAL GAS	90,000	90,000
64505	TELECOMMUNICATIONS - CARRIER L	700	
64540	TELECOMMUNICATIONS - WIRELESS	700	700
65005	AGRI/BOTANICAL SUPPLIES	5,000	2,500
65010	BOOKS, PUBLICATIONS, MAPS	300	300
65020	CLOTHING	35,000	36,000
65040	JANITORIAL SUPPLIES	10,000	10,000
65050	BLDG MAINTENANCE MATERIAL	15,000	15,000
65085	MINOR EQUIPMENT & TOOLS	1,000	2,000
65090	SAFETY EQUIPMENT	10,000	5,000
65095	OFFICE SUPPLIES	500	600
65515	OTHER IMPROVEMENTS	7,000	7,000
65625	FURNITURES & FIXTURES	5,500	
65650	VISUAL MEDIA COLLECTION	500	600
2610	MUNICIPAL SERVICE CENTER	299,300	288,500

Division of Transportation

Financial Summary

	2004-2005 Actual		2005-2006 Appropriation		2005-2006 Estimated Actual		2006-2007 Appropriation Proposed
Expenditures:							
2620 – E.D.O.T. Administration	114,251		178,200		143,600		172,600
2625 – Engineering	742,062		645,400		663,400		659,400
2630 – Traffic Engineering	350,830		288,200		334,100		352,700
2635 – Traffic Signs	297,823		269,300		285,800		278,600
2640 – Signals & Streetlights	751,877		720,500		635,800		728,800
2645 – Enforcement & Tickets	1,169,131		1,093,500		1,070,000		1,273,000
2650 – School Crossing Guards	289,032		293,400		259,700		285,000
Total Expenditures:	**$ 3,715,006**		**$ 3,488,500**		**$ 3,392,400**		**$ 3,750,100**

Notes for Financial Summary

Performance Report on FY 2005-2006 Major Program Objectives

The Division of Transportation has completed the following projects in the FY2005-06 fiscal year:

STREET INFRASTRUCTURE AND ADA COMPLIANCE

- Engineering and construction of the expanded alley-paving projects with 15 alleys constructed in 2005
- Annual street resurfacing projects with 22 resurfacing projects completed
- Installation of all traffic calming devices approved by City Council through July 2005
- All 50/50 sidewalk project requests
- 1,160 feet of curb and 9,700 sq. ft. of sidewalk under the CBDG Block Curb and Sidewalk programs
- 47 ADA ramps including 960 ft. of curb and 8,870 sq. ft. of sidewalk under ADA Ramp program
- Advertisement for construction of the McCormick Boulevard Reconstruction project

TRAFFIC SIGNAL AND INTERSECTION UPGRADES

- Construction of Dodge Avenue/Church Street intersection signal upgrade
- Design of traffic signals at Ashland/Central and Asbury/Central
- Pavement markings inventory for citywide pavement markings program
- Prequlification of Traffic Signal Studies consultants to address operational issues Citywide

PARKING SYSTEMS IMPROVEMENTS

- Purchase and installation of approx. 900 new parking meters to accommodate the onstreet meter rate increase
- RFP issued for coordinated management contract of Evanston parking facilities

OTHER CITYWIDE PROJECTS

- Construction of Asbury Avenue Bridge - bridge approaches to be completed spring 06
- Coordinated/Authorized traffic control and project phasing for CTA Main Street Viaduct project
- Roadway surface inventory to feed 5-year Street Resurfacing program
- Initiation of Skokie Swift North Shore travel market analysis
- Initiated design of Chicago Avenue signal system upgrade project
- Construction of Chicago Avenue Streetscape prototype block and Des/Const. of Chicago/Main Streetscape
- Completed design of Chicago Avenue Streetscape

Division of Transportation

2006-2007 Department Initiatives

- Completion of 5-year Street Resurfacing Program (2007 to 2011)
- Completion of 5-year Traffic Signal Upgrade Plan (2007 to 2011)
- Completion of 5-year Capital Plan for Downtown Parking Garages (2007 to 2011)
- Completion of Skokie Swift North Shore Travel Market Analysis
- Completion of McCormick Boulevard Project
- Completion of Ridge Avenue Traffic Signal System Upgrade
- Completion of Sheridan Road and Ridge Avenue Jurisdictional Transfer
- Implementation of Evanston Bike Plan (CMAQ Funded Portion)
- Coordinated Management Contract for Evanston Parking Facilities
- Construction of Streetscape segments of the Chicago Ave. Streetscape in conjunction with planned developments (Autobarn/Mazda and 801Chicago)
- Completion of design of Chicago Avenue Signal System upgrade
- Implementation of an emergency street width policy Citywide
- Upgrade of Church Street self-park revenue control equipment
- Develop agreement with CTA for use/improvement to Foster and University Place parking lots
- Application for federal transportation funding to support and expand the street resurfacing program
- Develop Manual for Site Development permitting process to include review, submission and inspection guidelines

Division of Transportation

2620 – E.D.O.T. Administration

Description of Major Activities

The Evanston Division of Transportation (EDOT) manages and administers work in the following areas:

- Engineering
- Traffic Engineering
- Traffic Signs
- Traffic Signals
- Street light maintenance
- Parking garages, lots, meters, residential districts, enforcement and ticket processing
- School crossing guards

The Evanston Division of Transportation Administration includes the Director of Transportation and an executive secretary.

FY 2006-2007 Objectives

- Construct the Ridge Avenue Signal CMAQ Project
- Design and bid the Ridge Avenue Roadway Rehabilitation Project (for 2007 construction)
- Complete the jurisdictional transfer of a section of Sheridan Road
- Construct the McCormick Boulevard Roadway Improvement plan
- Complete Phase II design of the Chicago Avenue Streetscape
- Complete Phase II design of Chicago Avenue Signal Upgrade and Coordination Project
- Continue implementation of the Chicago Ave. Streetscape - eastern side - Kedzie to Main and Lee to Greenleaf
- Implement new 5-Year pavement management system (2007 - 2011)
- Develop 5-Year traffic signals upgrade plan (2007 - 2011)
- Complete the Skokie Swift North Shore Corridor travel market analysis
- Secure funding for plan to coordinate transit services along Central Street
- Complete the 5-Year plan for parking facilities structural improvements
- Implement multi-space parking meters at select locations
- Secure single point management agreement for operation of Evanston parking garages
- Complete Evanston Bike System Plan by 2006
- Continue Tallmadge streetlight upgrade program
- Continue Improvement to Engineering plan review and permitting guidelines document

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Board of Local Improvements meetings and hearings	24	22	24
Parking committee meetings	11	9	10
Northwest Municipal Conference Technical Comm. Mtg.	6	6	6
Neighborhood transportation safety meetings	8	10	10

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
E.D.O.T. ADMINISTRATION
2620

	2005-2006 Appropriation	2006-2007 Proposed
2620 E.D.O.T. ADMINISTRATION		
61010 REGULAR PAY	160,200	149,000
61510 HEALTH INSURANCE	14,000	18,400
61615 LIFE INSURANCE	400	200
61625 AUTO ALLOWANCE		1,200
61630 SHOE ALLOWANCE		200
64540 TELECOMMUNICATIONS - WIRELESS	3,600	3,600
2620 E.D.O.T. ADMINISTRATION	178,200	172,600

2625 – Engineering

Description of Major Activities

The Engineering section administers and supervises:

- The field construction of all Motor Fuel Tax, General Obligation Bond funds, Community Development block grant and special assessment construction projects
- Provides engineering services for street, alleys, sewer and water main projects
- Manages signal upgrade projects and furnishes engineering services for other City departments (as required)
- Oversees construction involving the public right-of-way, coordinates the Block Curb and 50/50 Sidewalk and Curb Replacement Programs
- Attends meetings with technical personnel from other communities on behalf of the City.

This section 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, utility permits, easements and permanent use of public right-of-way in the City.

FY 2006-2007 Objectives

- Spot sewer repair and sewer replacement project
- Street resurfacing program
- 50/50 sidewalk program
- Block curb & sidewalk program
- Watermain replacement project with street resurfacing
- Special Assessment Alley paving program
- Alley and Street Vacations, Dedications and Easements
- ADA ramps program
- McCormick Boulevard - Complete construction
- Main & Lee Street - Complete watermain installation project
- Complete an isolated signal upgrade project (TBD)
- Complete cul-de-sac construction identified through neighborhood traffic calming program
- Complete bi-annual bridge inspections

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Plans and specifications ready to bid for various projects by May 2005 (Streets, Curb, Sidewalk, Sewer Repair and Watermain Projects) - Percentage.	100	100	100
Construction Progress of Various Projects by October in Percentage	90	90	90
Special Assessment Alley Paving Projects (# of alleys)	9	17	10

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
ENGINEERING
2625

	2005-2006 Appropriation	2006-2007 Proposed
2625 ENGINEERING		
61010 REGULAR PAY	468,700	477,900
61055 TEMPORARY EMPLOYEES	5,000	4,000
61110 OVERTIME PAY	25,000	20,000
61510 HEALTH INSURANCE	60,600	73,600
61615 LIFE INSURANCE	700	800
61625 AUTO ALLOWANCE	1,200	1,200
61630 SHOE ALLOWANCE	1,400	1,100
62210 PRINTING	400	800
62215 PHOTOGRAPHERS/BLUEPRINTS	400	
62235 OFFICE EQUIPMENT MAINT	1,400	1,400
62245 OTHER EQMT MAINTENANCE	400	400
62275 POSTAGE CHARGEBACKS	400	400
62280 OVERNIGHT MAIL CHARGES	200	400
62295 TRAINING & TRAVEL	2,000	3,000
62305 RENTAL OF AUTO-FLEET SER	41,000	44,800
62310 CITY WIDE TRAINING	4,000	
62360 MEMBERSHIP DUES	800	1,000
62380 COPY MACHINE CHARGES	2,500	2,500
64540 TELECOMMUNICATIONS - WIRELESS	9,000	9,000
64545 PERSONAL COMPUTER SOFTWARE	15,000	12,000
65010 BOOKS, PUBLICATIONS, MAPS	900	900
65085 MINOR EQUIPMENT & TOOLS	900	700
65090 SAFETY EQUIPMENT	200	200
65095 OFFICE SUPPLIES	1,600	1,600
65105 PHOTO/DRAFTING SUPPLIE	900	900
65555 PERSONAL COMPUTER EQUIPMENT	800	800
2625 ENGINEERING	645,400	659,400

Division of Transportation

2630 – Traffic Engineering Administration

Description of Major Activities

This element manages and administers the operations of the division of Traffic Engineering, 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 and requests, and complaints from citizens, Council members, 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 2006-2007 Objectives

- Neighborhood Traffic Calming Program - To construct all traffic calming devices approved by the City Council through July of 2006 by October of 2006
- Continue maintaining accident data on the new Accident Information Management software program.
- Continue Traffic Count program
- Continue administration of Obstruction Permit process
- Central St./Gross Point Rd./Crawford Ave. signals and lights - Complete the signal and street upgrade upon timely approval by IDOT
- Central St./Girard Ave. and Central St./Ridge Ave. signals - Complete the signal upgrade pending IDOT and State Historic Preservation approval of decorative mast arms

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Aldermanic requests received and answered	100	120	120
Service requests received and answered	1,800	1,800	1,800
Development plans reviewed	275	275	275
Obstruction permit review and site visits	700	700	700
Traffic counts made	550	550	550
Traffic studies	275	275	275

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
TRAFFIC ENGINEERING
2630

	2005-2006 Appropriation	2006-2007 Proposed
2630 TRAFFIC ENGINEERING		
61010 REGULAR PAY	209,100	268,400
61055 TEMPORARY EMPLOYEES	2,000	2,000
61110 OVERTIME PAY	10,000	5,000
61510 HEALTH INSURANCE	22,500	32,200
61615 LIFE INSURANCE	400	300
61625 AUTO ALLOWANCE	1,200	1,200
61630 SHOE ALLOWANCE	500	500
62210 PRINTING	8,600	8,600
62235 OFFICE EQUIPMENT MAINT	100	100
62245 OTHER EQMT MAINTENANCE	300	300
62275 POSTAGE CHARGEBACKS	3,600	3,000
62295 TRAINING & TRAVEL	500	500
62305 RENTAL OF AUTO-FLEET SER	12,600	13,800
62360 MEMBERSHIP DUES	800	900
62380 COPY MACHINE CHARGES	200	200
62506 WORK-STUDY	6,700	6,700
64540 TELECOMMUNICATIONS - WIRELESS	6,600	6,600
65010 BOOKS, PUBLICATIONS, MAPS	200	200
65085 MINOR EQUIPMENT & TOOLS	1,200	1,200
65090 SAFETY EQUIPMENT	200	200
65095 OFFICE SUPPLIES	800	800
65105 PHOTO/DRAFTING SUPPLIE	100	
2630 TRAFFIC ENGINEERING	288,200	352,700

Division of Transportation

2635 – 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 by the City. This includes lane markings, centerlines, 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 2006-2007 Objectives

- To continue sign fabrication, installation, maintenance, and removal as needed
- To continue implementing a multi-year Citywide pavement-marking plan
- To continue to supply traffic control for special events

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Signs removed	1,000	1,000	1,000
Signs repaired/replaced	1,540	1,600	1,600
Signs fabricated	2,000	2,000	2,000
New signs installed	1,665	1,500	1,500
Special events coordinated	800	800	800
Linear feet of pavement marking applied	30,000	35,000	35,000
Crosswalks, legends, arrows	430	600	600
Parking stalls marked	52	300	300

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
TRAFFIC SIGNS
2635

	2005-2006 Appropriation	2006-2007 Proposed
2635 TRAFFIC SIGNS		
61010 REGULAR PAY	151,300	153,400
61110 OVERTIME PAY	10,000	10,000
61510 HEALTH INSURANCE	23,000	27,600
61615 LIFE INSURANCE	200	300
61630 SHOE ALLOWANCE	400	400
62245 OTHER EQMT MAINTENANCE	400	200
62295 TRAINING & TRAVEL	300	300
62305 RENTAL OF AUTO-FLEET SER	34,100	37,200
65085 MINOR EQUIPMENT & TOOLS	1,600	1,200
65115 TRAFFIC CONTROL SUPPLI	48,000	48,000
2635 TRAFFIC SIGNS	269,300	278,600

Division of Transportation

2640 – Traffic Signals & 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. Over 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 2006-2007 Objectives

- Paint and maintain street lights as required
- Maintain traffic signals as required
- Upgrade Tallmadge street lights with new QL lighting units
- Locate underground cable through the JULIE marking system

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Controllers serviced	20	19	18
Arterial timings checked	12	12	12
Street lights upgraded	975	1,500	1,500
Street light bulbs replaced	500	400	400
Street light repairs made	750	650	650
Signal bulbs replaced	1,161	900	900
Signal repairs made	453	500	500

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
TRAF. SIG. & ST. LIGHT. MAINT
2640

	2005-2006 Appropriation	2006-2007 Proposed
2640 TRAF. SIG. & ST. LIGHT. MAINT		
61010 REGULAR PAY	275,800	270,200
61110 OVERTIME PAY	30,000	30,000
61510 HEALTH INSURANCE	37,500	46,000
61615 LIFE INSURANCE	300	500
61630 SHOE ALLOWANCE	700	700
62245 OTHER EQMT MAINTENANCE	200	200
62295 TRAINING & TRAVEL	400	400
62305 RENTAL OF AUTO-FLEET SER	57,100	62,300
64006 STREET LIGHT ELECTRICITY	178,000	178,000
64007 TRAFFIC LIGHT ELECTRICITY	85,000	85,000
64008 FESTIVAL LIGHTING	10,000	10,000
65070 OFFICE/OTHER EQT MTN MATL	44,000	44,000
65085 MINOR EQUIPMENT & TOOLS	1,500	1,500
2640 TRAF. SIG. & ST. LIGHT. MAINT	720,500	728,800

Division of Transportation

2645 – Parking Enforcement & Ticket Processing

Description of Major Activities

This element enforces parking ordinances throughout Evanston, including parking meter, time limited areas, permit lots, residential parking districts, "No Parking" zones, street cleaning, and local and state vehicle registrations. During FY2002-03, Parking Enforcement was expanded to cover the extended parking meter hours in the downtown and to enforce the nighttime street cleaning regulations. In addition, this program element is responsible for identifying and booting vehicles which owe the City for outstanding parking tickets. At the present time, Parking Enforcement officers are on-street 23 hours per day during the summer months, Monday - Saturday, and 22 hours all other months. The Parking Enforcement officers are brought back on Sunday evenings to enforce the "No Parking" zones along the lakefront.

Parking Enforcement officers provide traffic control during special events: including 6 NU football games, the July 4th parade and fireworks programs, NU homecoming, summer festivals, Farmer's Market, and First Night Evanston. Also, they provide traffic control and street closings during emergencies, such as fires, traffic accidents, and utility collapses.

Supervisory staff members in this program element also coordinate, train, and supervise the school crossing guard program.

This program element is also responsible for the management and maintenance of the City's parking ticket issuance and collections software, which services the Parking Enforcement program, the City Collector's Office, administrative hearings, and the parking system in collection of parking ticket fines and sales of permits and services throughout the City.

FY 2006-2007 Objectives

- Implement new ticket-writing equipment and software by 12/31/06.

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Parking tickets issued	137,716	130,000	135,000
Vehicles Booted	1,020	1,000	1,000

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
PARKING ENFORCEMENT & TICKETS
2645

		2005-2006 Appropriation	2006-2007 Proposed
2645	PARKING ENFORCEMENT & TICKETS		
61010	REGULAR PAY	721,400	818,700
61110	OVERTIME PAY	25,300	35,000
61510	HEALTH INSURANCE	91,600	156,400
61615	LIFE INSURANCE	1,100	1,100
61630	SHOE ALLOWANCE	1,700	1,700
62185	OTHER CONSULTING SERVICES	6,500	6,800
62245	OTHER EQMT MAINTENANCE	24,500	24,500
62295	TRAINING & TRAVEL	1,500	1,500
62305	RENTAL OF AUTO-FLEET SER	90,000	98,200
62360	MEMBERSHIP DUES	300	300
62451	TOWING AND BOOTING CONTRACTS	80,000	80,000
64005	ELECTRICITY	1,500	1,500
64540	TELECOMMUNICATIONS - WIRELESS	10,200	11,900
65020	CLOTHING	6,600	6,600
65045	LICENSING/REGULATORY SUPP	25,200	25,200
65095	OFFICE SUPPLIES	1,100	1,100
65625	FURNITURES & FIXTURES	5,000	2,500
2645	PARKING ENFORCEMENT & TICKETS	1,093,500	1,273,000

Division of Transportation

2650 – School Crossing Guards

Description of Major Activities

School crossing guards are assigned to major intersections and heavy traffic areas to provide safe crossing of school children from one side of a street to the other. All employees in this division are seasonal.

FY 2006-2007 Objectives

- Initiate a contract with a traffic and safety engineer by August 31, 2006, to evaluate vehicular and pedestrian approaches to schools and develop short-range and long-range recommendations to improve safety for children walking to and from schools.

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Intersections Staffed	39	39	39

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
SCHOOL CROSSING GUARDS
2650

	2005-2006 Appropriation	2006-2007 Proposed
2650 SCHOOL CROSSING GUARDS		
61060 SEASONAL EMPLOYEES	291,400	283,000
65090 SAFETY EQUIPMENT	2,000	2,000
2650 SCHOOL CROSSING GUARDS	293,400	285,000

City of
Evanston™

Streets & Sanitation Division

Financial Summary

	2004-2005 Actual		2005-2006 Appropriation		2005-2006 Estimated Actual		2006-2007 Appropriation Proposed
Expenditures:							
2665 – Administration	488,693		528,700		507,400		520,900
2670 – Street & Alley Maint.	1,610,781		1,514,400		1,744,000		1,619,700
2675 – Street Cleaning	823,301		852,400		741,900		861,300
2680 – Ice & Snow Removal	578,752		554,900		121,000		560,100
2685 – Refuse Col. & Disposal	2,912,925		3,087,700		3,047,400		3,220,000
2690 – Residential Recycling	836,989		817,100		880,200		825,100
2695 – Yard Waste Services	667,251		564,400		598,400		577,400
Total Expenditures:	**$ 7,918,692**		**$ 7,919,600**		**$ 7,640,300**		**$ 8,184,500**
Revenues:							
Residential Recycling Surcharge	653,472		628,000		514,500		828,000
Total Revenues:	**$ 653,472**		**$ 628,000**		**$ 514,500**		**$ 828,000**

Notes for Financial Summary

Performance Report on FY 2005-2006 Major Program Objectives

Five more alleys were blacktopped as part of an experimental program focused on improving alley surface conditions at a lower cost. The alleys already completed in this program continue to hold up well. A 40-ton-per-hour snow melter was used in the winter of 2004-05, and a 60-ton-per-hour unit was purchased for use in upcoming winters. A request for proposals was issued for condominium garbage collection, with implementation of the new contract expected in early 2006. Conversion of unpaved alleys to recycled asphalt continued, which improves the surface conditions and reduces maintenance requirements.

2006-2007 Department Initiatives

- Begin a benchmarking effort in Streets and Sanitation to record the current activity measures which will allow us to improve the effectiveness and efficiency of our service delivery

- Evaluate the current recycling program and consider changing the size and collection technique of the bins, with the goal being an increase in the amount of diversion from the refuse stream

Streets and Sanitation

2665 – Streets & Sanitation Administration

Description of Major Activities

The administrative staff prepares work programs, analyzes service effectiveness, and monitors all Streets 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 supervision is provided, records are kept, and citizen contact is maintained.

FY 2006-2007 Objectives

- To hire a second full time office worker to increase level of customer service; position is split

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Employee Safety training program	12	12	12
Equipment training programs	4	4	4
Avg. number of occasional sick days used per employee	4	4	4

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
STREETS AND SANITATION ADMINIS
2665

	2005-2006 Appropriation	2006-2007 Proposed
2665 STREETS AND SANITATION ADMINIS		
61010 REGULAR PAY	417,200	386,700
61060 SEASONAL EMPLOYEES	1,400	
61110 OVERTIME PAY	2,800	10,000
61510 HEALTH INSURANCE	37,500	50,600
61615 LIFE INSURANCE	600	600
61630 SHOE ALLOWANCE	700	700
62295 TRAINING & TRAVEL	600	600
62305 RENTAL OF AUTO-FLEET SER	39,000	42,600
62360 MEMBERSHIP DUES	200	400
64540 TELECOMMUNICATIONS - WIRELESS	27,600	27,600
65010 BOOKS, PUBLICATIONS, MAPS	100	100
65095 OFFICE SUPPLIES	500	500
65625 FURNITURES & FIXTURES	500	500
2665 STREETS AND SANITATION ADMINIS	528,700	520,900

Streets and Sanitation

2670 – Street & Alley Maintenance

Description of Major Activities

This program provides ongoing maintenance of paved streets and alleys. Pot holes are patched Citywide as needed. A permanent crew does the major asphalt street repairs and maintenance, repair work on the paved streets and alleys, utility 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. Most alleys have been changed from a crushed limestone surface to recycled asphalt, which is less expensive and holds up better in wet weather.

This element also performs leaf collection and maintains the City's compost site. 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, streets requiring special posting are cleaned during the first two weeks of November. The leaves are collected and taken to the James Park composting facility for processing. Processing takes about six months and when completed, finished compost is made available to interested parties at no cost.

FY 2006-2007 Objectives

- Continued success with black topping alleys has convinced the division it is the best way to serve the public and maintain the cost of alley maintenance
- Concerns of creating a heat island and drainage issues point to the weaknesses in this approach; however, the long term cost and the frequency of maintenance are strengths not to be ignored
- It may be the time to have a serious discussion about the black topping of unpaved alleys as an alternative to the current practices

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Cubic yards of concrete used for repairs	556	300	300
Number of repaired utility openings	300	300	300
Tons of asphalt used for repair	1,943	2,000	2,000
Tons of leaves collected	965	1,000	1,000
Cubic yards of compost available by May	1,500	1,500	1,500

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
STREET AND ALLEY MAINTENANCE
2670

	2005-2006 Appropriation	2006-2007 Proposed
2670 STREET AND ALLEY MAINTENANCE		
61010 REGULAR PAY	699,100	709,200
61060 SEASONAL EMPLOYEES	29,800	32,700
61110 OVERTIME PAY	60,300	60,300
61510 HEALTH INSURANCE	129,200	128,800
61615 LIFE INSURANCE	1,000	1,400
61630 SHOE ALLOWANCE	1,700	1,700
62226 COMPOST RELATED SERVICE	36,000	36,000
62295 TRAINING & TRAVEL	1,600	1,600
62305 RENTAL OF AUTO-FLEET SER	489,000	533,800
65020 CLOTHING	800	800
65055 MATER. TO MAINT. IMP.	54,000	102,100
65085 MINOR EQUIPMENT & TOOLS	6,300	6,300
65090 SAFETY EQUIPMENT	1,000	1,000
65625 FURNITURES & FIXTURES	4,600	4,000
2670 STREET AND ALLEY MAINTENANCE	1,514,400	1,619,700

Streets and Sanitation

2675 – Street Cleaning

Description of Major Activities

Almost all paved streets in the City are cleaned on a twice-per-month basis 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 districts, parking lots, and viaducts are cleaned with hand equipment by a permanent crew.

FY 2006-2007 Objectives

- It may be appropriate to reconsider the type of sweeper used by the division, as it may be more cost effective over time to adopt another style of sweeper. For example, the Pelican (Elgin) is being challenged by the advances in other design styles

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Number of street sweepings on regular streets	18	18	18
Number of street sweepings on posted streets	9	9	9
Number of weeks streets are in business districts	45	45	45
Tons of debris collected by sweeping	1,400	1,400	1,400

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
STREET CLEANING
2675

	2005-2006 Appropriation	2006-2007 Proposed
2675 STREET CLEANING		
61010 REGULAR PAY	352,800	345,100
61060 SEASONAL EMPLOYEES	65,300	65,300
61110 OVERTIME PAY	31,000	31,000
61510 HEALTH INSURANCE	54,000	54,000
61615 LIFE INSURANCE	400	400
61630 SHOE ALLOWANCE	900	900
62295 TRAINING & TRAVEL	900	900
62305 RENTAL OF AUTO-FLEET SER	269,400	294,100
62415 DEBRIS/REMOVAL CONTRACTUAL COS	73,100	65,000
65020 CLOTHING	700	700
65085 MINOR EQUIPMENT & TOOLS	1,000	1,000
65090 SAFETY EQUIPMENT	900	900
65625 FURNITURES & FIXTURES	2,000	2,000
2675 STREET CLEANING	852,400	861,300

Streets and Sanitation

2680 – Ice and Snow Removal

Description of Major Activities

Salt is spread on streets to prevent any accumulation of ice or minor amounts of snow. Streets are plowed to remove accumulations of snow of more than two inches in order to provide safe travel. Personnel involved in ice and snow control operations are budgeted in other Street Section program elements, other Public Works divisions, and other departments.

The City's snow removal goals are as follows:

- To clear snow routes within twelve hours
- To clear one lane of residential streets within twenty-four hours
- To clear the other lane of residential streets within forty-eight hours
- To remove snow from all municipal parking lots within five days after the initial snowfall

FY 2006-2007 Objectives

- Evaluate performance of recently purchased 60 ton-per-hour Snow Melter

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Number of snow emergency days	4	2	4
Number of snow route parking bans	4	2	4
Salt operation 2" or less (days)	16	10	16
Tons of salt used	5,000	4,600	5,000
Night snow removal operations	6	2	6

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
SNOW AND ICE CONTROL
2680

	2005-2006 Appropriation	2006-2007 Proposed
2680 SNOW AND ICE CONTROL		
61110 OVERTIME PAY	250,800	250,800
62305 RENTAL OF AUTO-FLEET SER	56,400	61,600
62451 TOWING AND BOOTING CONTRACTS	70,800	70,800
65015 CHEMICALS	175,000	175,000
65025 FOOD	200	200
65055 MATER. TO MAINT. IMP.	500	500
65085 MINOR EQUIPMENT & TOOLS	1,200	1,200
2680 SNOW AND ICE CONTROL	554,900	560,100

Streets and Sanitation

2685 – Refuse Collection & 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 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.

FY 2006-2007 Objectives

- To explore a way to match the number of clean up dumpsters requested to the funds allocated (the figures in number of neighborhood clean-ups are the number of dumpsters ordered for each fiscal year)

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Units served by municipal crews	14,544	14,544	14,544
Number of neighborhood clean ups	291	375	375
Units served by contractual agreements	4,700	4,839	5200
Collection of bulk items within one week of request (1= 100%)	100	100	100
Materials collected per month (tons)	1,765	1,500	1,500
Amount of material collected annually (tons)	21,177	18,000	18,000

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
REFUSE COLLECT & DISPOSAL
2685

	2005-2006 Appropriation	2006-2007 Proposed
2685 REFUSE COLLECT & DISPOSAL		
61010 REGULAR PAY	767,600	729,500
61050 PERMANENT PART-TIME	13,400	17,000
61060 SEASONAL EMPLOYEES	30,000	32,700
61110 OVERTIME PAY	75,100	75,100
61510 HEALTH INSURANCE	122,300	138,000
61615 LIFE INSURANCE	1,000	1,500
61630 SHOE ALLOWANCE	2,000	2,000
62210 PRINTING	300	300
62275 POSTAGE CHARGEBACKS	200	200
62295 TRAINING & TRAVEL	1,700	1,700
62305 RENTAL OF AUTO-FLEET SER	481,600	525,700
62390 CONDOMINIUM REFUSE COLL	430,000	464,900
62405 SWANCC DISPOSAL FEES	891,100	891,100
62415 DEBRIS/REMOVAL CONTRACTUAL COS	60,000	109,300
65015 CHEMICALS	1,400	1,400
65020 CLOTHING	1,500	1,500
65055 MATER. TO MAINT. IMP.	700	700
65085 MINOR EQUIPMENT & TOOLS	800	800
65090 SAFETY EQUIPMENT	1,200	1,200
65625 FURNITURES & FIXTURES	47,000	66,600
68310 DEBT SERVC OTHER AGENCIES	158,800	158,800
2685 REFUSE COLLECT & DISPOSAL	3,087,700	3,220,000

Streets and Sanitation

2690 – 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-four routes are scheduled in a four-day work-week (Monday through Thursday). Condominium buildings and cooperative units (4,869) and all residential units (15,544) are serviced by a private contractor (Groot Recycling & Waste Services). Employees providing this service are budgeted in the Refuse Collection and Disposal element.

FY 2006-2007 Objectives

- Does not apply, service provided through a contract with Groot Recycling & Waste, Inc.

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Does not apply	0	0	0

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
RESIDENTIAL RECYCLING COL
2690

	2005-2006 Appropriation	2006-2007 Proposed
2690 RESIDENTIAL RECYCLING COL		
62415 DEBRIS/REMOVAL CONTRACTUAL COS	631,900	631,900
64005 ELECTRICITY	4,700	4,700
64015 NATURAL GAS	2,000	10,000
65125 OTHER COMMODITIES	3,500	3,500
68305 DEBT SERVICE	175,000	175,000
2690 RESIDENTIAL RECYCLING COL	817,100	825,100

Streets and Sanitation

2695 – 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 runs from the first week of April through the first week of December. The division also operates a weekend drop off at 2222 Oakton Street that is open an additional week in December.

FY 2006-2007 Objectives

- Because contamination is now a problem for the SWANNC transfer station, it may be necessary to review our collection procedures to insure a cleaner product

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Tons of waste collected from April 1 - October	2,629	3,000	3,000
Tons of waste collected from mid-October to November 30	961	1,000	1,000

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
YARD WASTE COLLECTION
2695

	2005-2006 Appropriation	2006-2007 Proposed
2695 YARD WASTE COLLECTION		
61010 REGULAR PAY	280,600	275,300
61060 SEASONAL EMPLOYEES	59,800	65,300
61110 OVERTIME PAY	11,200	11,200
61510 HEALTH INSURANCE	45,800	55,200
61615 LIFE INSURANCE	400	600
61630 SHOE ALLOWANCE	800	800
62210 PRINTING	100	100
62295 TRAINING & TRAVEL	600	600
62305 RENTAL OF AUTO-FLEET SER	35,100	38,300
62415 DEBRIS/REMOVAL CONTRACTUAL COS	130,000	130,000
2695 YARD WASTE COLLECTION	564,400	577,400

City of
Evanston™

Human Relations Department

Financial Summary

	2004-2005 Actual		2005-2006 Appropriation		2005-2006 Estimated Actual		2006-2007 Appropriation Proposed
Expenditures:							
2705 – Human Relations Commission	211,141		233,200		239,800		239,300
2710 – Housing Advocacy	70,960		95,100		38,200		90,000
2715 – Summer Youth Empl. Prog.	195,880		269,700		311,500		267,600
Total Expenditures:	**$ 477,981**		**$ 598,000**		**$ 589,500**		**$ 596,900**

Notes for Financial Summary

The FY 2007 budget represents a change in staffing for the Human Relations Commission. The Human Relations Specialist Position in this business unit has been reduced to a part-time position - resulting in a reduction of 0.5 FTE in this department.

Performance Report on FY 2005-2006 Major Program Objectives

The executive director has returned, but one of two human relations specialist positions is vacant and has been for 7 months. Coupled with unanticipated expectations, a prioritization of objectives may not be addressed, are incomplete, or have been replaced by other objectives, this fiscal year.

An Equal Employment Opportunity Plan for the organization is in the process of being developed, as required by federal statutes. This serves to evaluate the utilization of women and minorities in each department by job classification, to proportionately represent our recruitment area and community.

Given the diversity of our community and work force, we introduced a diversity training program to the City's administraive/management/supervisory personnel. The program was well received.

The Summer Yout h Employment Program was a success with 107 teens hired by the City and 53 hired by the private or public sector, some of whom participated in the 50/50 component. This year a team created a Public Service Announcement (PSA) regarding security deposits. This PSA will be aired on ECMC and posted on the City's website as an educational tool.

An amendment to the Residential Landlord and Tenant Ordinance allowing enforcement will be reintroduced, requiring landlords and/or tenants be cited for violating conditions of the ordinance and adjudicated internally.

It was determined that the ordinance creating the Human Relations Commission predated civil rights laws, e.g., Title VII. The current ordinance was believed to be dated, not necessarily addressing prevalent issues and concerns. We seek to create a document that ensures the rights of all and promotes acceptance, celebrating our diversity.

2006-2007 Department Initiatives

1. Given the positive outcome of the diversity training that was provided to administrative, mangerial, and supervisory personnel, along with the suggestions/recommendations from those who participated, our objective will be to ensure that all 800+ employees receive diversity training.

2. The knowledge and skill base that will be learned will have a positive impact relative to interactions with customers/clients and co-workers.

Human Relations

2705 – Human Relations Commission

Description of Major Activities

Human Relations 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. The goal is to provide all individuals with an equal opportunity to grow, participate, and share 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 and provides mediation services through our Neighborhood Justice Center/Alternative dispute resolution. The commission also 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 or age; conducts and/or coordinates training programs and community functions/activities; advises City administration, City Council, and the community on human relations issues; and serves as a resource on related issues. Department staff investigates and prepares responses to allegations of employment discrimination filed through the Illinois Department of Human Rights and/or the U. S. Equal Employment Opportunity Commission against the City by employees, or those attempting to become employees, and advises the City Manager on appropriate courses of action. Moreover, the commission monitors the workforce to ensure appropriate levels of minority and female representation, administers the City's sexual harassment program and investigates charges of sexual harassment, and serves as a resource to City employees on a wide range of issues.

FY 2006-2007 Objectives

- To provide diversity training for all 800+ employees by February 2007
- To provide sexual harassment training for all departments by February 2007
- To provide Equal Employment Opportunity plan training for all employees by February 2007

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Mediations conducted	20	45	45
Training programs conducted, (sexual harassment, hate crimes, diversity, etc.)	5	25	40
Civil rights and/or discrimination charges investigated	5	20	20
Civil rights and/or discrimination charges referred	0	2	2
Employee consultations	10	13	15
Meetings with community/civic organizations	20	20	25

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
HUMAN RELATIONS COMMISSION
2705

	2005-2006 Appropriation	2006-2007 Proposed
2705 HUMAN RELATIONS COMMISSION		
61010 REGULAR PAY	201,700	203,200
61510 HEALTH INSURANCE	20,100	24,500
61615 LIFE INSURANCE	400	300
61625 AUTO ALLOWANCE	1,200	1,200
62205 ADVERTISING	2,200	1,500
62210 PRINTING	1,000	1,000
62275 POSTAGE CHARGEBACKS	2,200	2,200
62285 COURIER CHARGES		300
62295 TRAINING & TRAVEL	300	900
62360 MEMBERSHIP DUES	300	300
62380 COPY MACHINE CHARGES	2,300	1,500
64540 TELECOMMUNICATIONS - WIRELESS	600	600
65010 BOOKS, PUBLICATIONS, MAPS	500	700
65025 FOOD		350
65095 OFFICE SUPPLIES	400	750
2705 HUMAN RELATIONS COMMISSION	233,200	239,300

Human Relations

2710 – Housing Advocacy

Description of Major Activities

Housing, particularly affordable housing, has and will continue to present the City with some very difficult challenges. In an effort to maintain the diversity coveted by our residents, Housing seeks to eradicate discrimination and ensure landlords and tenants remain aware of their respective duties, rights, obligations, and remedies. To accomplish this goal, Housing assumes responsibility for the administration and enforcement of the Fair Housing Ordinance (FHO) and the Residential Landlord and Tenant Ordinance (RLTO).

The FHO prohibits discrimination in the sale or rental of residential property based on race, color, religion, sex, age, sexual orientation, marital status, disability, and familial status. The RLTO establishes rights, obligations, and remedies for property owners who rent or lease residential property, and for the tenants who lease or rent. To enforce and administer these ordinances, commission staff provides a myriad of services including, but not limited to, technical support, training, advocacy, investigation, mediation/conciliation, and arbitration.

Our services include assisting landlords and tenants in completing the required judicial forms to file civil actions pro se in the circuit court. Because the RLTO does not grant any specific authority to the commission to enforce its provisions, many tenants are intimidated by their landlords and the judicial system, and some mom-and-pop landlords do not understand their responsibilities and/or do not have the resources to exercise the available remedies. Though we are unable to provide legal representation, we will accompany the party to the appropriate venue and assist in the filing of the complaint.

To augment our advocacy, we work independently and as a part of a larger network, which includes other City departments, community groups/organizations, governmental agencies, elected officials and the like to address housing and housing-related issues, such as affordable housing, Housing Choice Voucher Program, and anti-social/criminal behaviors and perceptions.

FY 2006-2007 Objectives

- Rewrite the Fair Housing Ordinance and rules by February 2007

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Fair housing complaints perfected and processed	1	3	3
Landlord/tenant inquiries and complaints processed	1,500	2,000	2,500
Training, (programs conducted, conference presentations, bilingual workshops, etc.)	5	10	10
Housing providers audited	0	0	12
Meetings with civic, community, professional groups/organizations	0	20	25
Landlord/tenant mediations	0	0	50
Fair housing complaints not perfected	0	0	8

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
HOUSING ADVOCACY
2710

	2005-2006 Appropriation	2006-2007 Proposed
2710 HOUSING ADVOCACY		
61010 REGULAR PAY	66,400	39,500
61510 HEALTH INSURANCE	9,900	12,000
61615 LIFE INSURANCE	100	100
62130 LEGAL SERVICES - GENERAL	500	500
62205 ADVERTISING	1,100	700
62210 PRINTING	5,000	3,500
62275 POSTAGE CHARGEBACKS	100	200
62295 TRAINING & TRAVEL	100	100
62360 MEMBERSHIP DUES	400	400
62380 COPY MACHINE CHARGES	100	1,000
62605 OTHER CHARGES	8,000	4,000
65010 BOOKS, PUBLICATIONS, MAPS	3,000	3,200
65095 OFFICE SUPPLIES	400	800
2710 HOUSING ADVOCACY	95,100	66,000

Human Relations

2715 – Summer Youth Employment Program

Description of Major Activities

The Summer Youth Employment Program 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) include community clean-up, maintenance, and departmental support. 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 calming circles, cul-de-sacs, parks, and alleys free of debris. They also cut back excess vegetation in alleys to increase driver visibility and to reduce vehicular damage, e.g., broken side view mirrors, scratches, etc. In addition, program participants have also taken on the responsibility of scraping, priming, and painting traffic signal and street light poles.

A job fair is held to provide employers the opportunity to meet and interview prospective job seekers, and provide job seekers with an opportunity to learn more about available positions. The job fair typically attracts in excess of 400 job seekers.

In addition to providing employment opportunities with the City, a Mayor's initiative encouraging private-sector participation was implemented. The 50/50 Program provides businesses and public-sector employers with 50% of the minimum wage for the teens they hire.

FY 2006-2007 Objectives

- To identify and train a team of teens to educate summer campers about litter and its impact on the community by August 2006

- To identify and train a team of teens to collect information about agencies, and community groups, in tandem with Northwestern University, to develop a booklet for public consumption by August 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Number of participants who complete the program	114	104	100
Number of participants who participate in training	95	98	100
Number of alleys cleaned	204	150	165
Number of participating businesses	9	14	15
Traffic poles, lights and control boxes scraped, primed and painted	139	201	569
Youth served in 50/50 Program	17	53	60
Number of camps trained	0	0	25
Number of agencies interviewed	0	0	40

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
SUMMER YOUTH EMPLOY PRGRM
2715

		2005-2006 Appropriation	2006-2007 Proposed
2715	SUMMER YOUTH EMPLOY PRGRM		
61060	SEASONAL EMPLOYEES	236,100	236,100
62210	PRINTING		500
62275	POSTAGE CHARGEBACKS	400	600
62295	TRAINING & TRAVEL		300
62305	RENTAL OF AUTO-FLEET SER	6,100	6,700
62375	RENTALS	8,000	8,800
62405	SWANCC DISPOSAL FEES	6,000	
62490	OTHER PROGRAM COSTS		1,000
64540	TELECOMMUNICATIONS - WIRELESS	3,000	3,000
65020	CLOTHING	7,000	7,000
65025	FOOD		500
65085	MINOR EQUIPMENT & TOOLS	1,600	1,600
65090	SAFETY EQUIPMENT	1,000	1,000
65095	OFFICE SUPPLIES	500	500
2715	SUMMER YOUTH EMPLOY PRGRM	269,700	267,600

City of
Evanston™

Library Department

Financial Summary

	2004-2005 Actual		2005-2006 Appropriation		2005-2006 Estimated Actual		2006-2007 Appropriation Proposed
Expenditures:							
2805 – Children's Services	450,721		419,200		425,000		446,400
2810 – Readers' Services	577,187		555,200		550,000		569,400
2815 – Reference & Periodicals	719,032		691,600		702,000		726,700
2820 – Circulation	456,050		440,400		440,000		453,400
2825 – North Branch	151,015		141,700		142,000		144,400
2830 – South Branch	194,637		188,200		189,000		186,800
2835 – Technical Services	891,880		877,100		875,000		908,600
2840 – Maintenance	453,380		421,000		420,000		442,100
2845 - Administration	463,604		413,500		410,000		413,500
Total Expenditures:	**4,357,506**		**4,147,900**		**4,153,000**		**4,291,300**
Revenues:							
Books Lost & Paid	22,879		21,000		23,200		23,000
Copy Machine Charges	27,082		26,000		26,000		26,000
Library Fines & Fees	170,839		169,000		171,000		172,000
Meeting Room Fees	7,400		9,000		9,200		9,000
Miscellaneous Revenue	2,517		3,500		2,200		2,500
Multimedia Collection	1,954		2,000		1,500		1,500
Non-resident Cards	4,190		3,000		4,000		4,000
North Branch Rental Income	26,100		27,000		27,000		0
Personal Property Repl. Tax	49,720		49,700		49,700		49,700
Rental Books	7,986		8,600		2,000		0
Reserves on Library Materials	6,610		5,600		6,600		6,500
State Per Capita Grant	92,762		92,700		92,700		92,700
Video Rentals	57,612		63,000		57,000		58,000
Total Revenues:	**477,651**		**480,100**		**472,100**		**444,900**

Notes for Financial Summary

Performance Report on FY 2005-2006 Major Program Objectives

- The migration from the DRA Classic integrated library system to the SIRSI Unicorn system operating in the Cooperative Computer Services' consortium environment occurred on Saturday, August 13th.
- The inventory of the North Branch collection, the children's fiction collection, and the Main Library Dewey numbers 100 – 500 did not take place this summer because the migration from one integrated library system to another made this work impossible. This work will be rescheduled for FY 06 – 07.
- The Library Board approved schematic designs for the Youth Services Renovation Project in July. The Library is currently working its way through a value engineering process.
- Leadership for the Youth Service Renovation Project capital campaign is currently being selected and organized.
- The Library received a $200,000 construction grant from the Illinois State Library to be used in the Youth Services Renovation Project.
- The Library continues to offer an ambitious schedule of juvenile and adult programs. Adult programs include the Reeltime Film and Video Forum, a collaboration with Northwestern University's Block Museum, that received grant funding from the Illinois Arts Council, the Illinois Humanities Council, and the Hugh M. Hefner Foundation this past year.

- The children's outreach program in 2005 reached children from teen to infant. Older students at Family Focus participated in staged readings of A Raisin in the Sun, and teen mothers with their infants attended musical storytimes right where they took summer school. The outreach librarian brought poetry and storytelling to Dawes Elementary School after-care and to Washington Elementary School's before-care, where he won the School Community Award for his work. At Fleetwood-Jourdain, young volunteers processed and began circulating a children's lending library. Kindergarten Nation, a first-time concert for new kindergarteners, drew over a hundred attendees.
- The Library completed the weeding and renovation of its social science collection in FY 05 – 06 funded in part by a Library Services and Technology Act grant.

2006-2007 Department Initiatives

The major Library inititatives for FY2006-07 intended to improve customer service include:

- The renovation of the Youth Services area of the Main Library.
- The renovation of both branch libraries.
- More timely processing of library materials.
- Extended evening hours at South Branch
- Adequately developing and maintaining the Library's collections

City of
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Library

2805 – 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 over 97,900 books and 7,500 audio-visual items.

FY 2006-2007 Objectives

- Provide literary, educational, and cultural programs for a combined audience of 20,000 children during FY 06-07.
- Establish 25,000-child book links in FY 06- 07.
- Answer at least 85% of reference questions to the satisfaction of Library patrons. To measure this performance with an exit survey to be conducted in April 2006.
- Visit all District 65 kindergarten classrooms as part of a kindergarten library card drive.
- Bring at least three weekly book-based programs for school-aged children to before- or after-school sites.

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Circulation of materials	293,275	294,000	294,000
Library programs for children	704	725	700
Attendance at children's programs	18,450	18,500	20,000
Summer reading game participants	1,004	1,239	1,200

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
CHILDREN'S SERVICES
2805

	2005-2006 Appropriation	2006-2007 Proposed
2805 CHILDREN'S SERVICES		
61010 REGULAR PAY	191,900	210,800
61050 PERMANENT PART-TIME	103,700	108,000
61055 TEMPORARY EMPLOYEES	6,600	7,000
61510 HEALTH INSURANCE	30,000	30,000
61615 LIFE INSURANCE	300	300
62295 TRAINING & TRAVEL	700	800
64540 TELECOMMUNICATIONS - WIRELESS	500	400
65100 LIBRARY SUPPLIES	1,000	1,000
65630 LIBRARY BOOKS	65,300	68,800
65635 PERIODICALS	1,300	1,400
65640 AUDIO RECORDINGS	8,400	8,400
65645 MULTIMEDIA COLLECTION	1,300	1,300
65650 VISUAL MEDIA COLLECTION	8,200	8,200
2805 CHILDREN'S SERVICES	419,200	446,400

Library

2810 – Reader's Services

Description of Major Activities

Reader's 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 Reader's Services Department responds to patron questions both in person and by telephone. The adult circulating collection comprises over 280,000 books and 18,000 audio-visual items.

FY 2006-2007 Objectives

- Aanswer at least 85% of reference questions to the satisfaction of Library patrons. To measure this performance with an exit survey to be conducted in April 2006.
- Make at least 70% of the titles that patrons search for immediately available when patrons visit the Library. To measure this performance with an exit survey to be conducted in April 2006.
- Fill 30% of reserves for adult materials within 7 days and 75% within 30 days and to measure the performance on this objective by collecting and reviewing data in October, 2007.
- Review 25% of the adult non-fiction collection for retention, replacement, and enhancement by February 2007.
- Provide the community with 100 high quality literary, educational, and cultural programs for a combined audience of 3,000 during FY 2006 – 07.

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Reference and directional questions	98,398	100,000	100,000
Number of adult programs	250	150	100
Attendance at adult programs	6,466	5,500	3,000

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
READER'S SERVICES
2810

	2005-2006 Appropriation	2006-2007 Proposed
2810 READER'S SERVICES		
61010 REGULAR PAY	176,900	176,500
61050 PERMANENT PART-TIME	147,200	156,300
61055 TEMPORARY EMPLOYEES	5,800	6,100
61510 HEALTH INSURANCE	22,500	27,600
61615 LIFE INSURANCE	200	300
62295 TRAINING & TRAVEL	700	700
62340 COMPTER LICENSE & SUPP	3,300	3,300
65100 LIBRARY SUPPLIES	600	600
65630 LIBRARY BOOKS	162,500	162,500
65640 AUDIO RECORDINGS	21,900	21,900
65645 MULTIMEDIA COLLECTION	500	500
65650 VISUAL MEDIA COLLECTION	13,100	13,100
2810 READER'S SERVICES	555,200	569,400

Library

2815 – Reference Services & Periodicals

Description of Major Activities

Reference Services & Periodicals 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 25,000 volumes, 30 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 900 titles.

FY 2006-2007 Objectives

- Answer at least 85% of reference questions to the satisfaction of Library patrons. To measure this performance with an exit survey to be conducted in April 2006.
- Provide 80 classes on the use of the Internet and other electronic resources in FY 2006 – 07.
- Host at least 10 class or tutoring group tours or work sessions either in the Reference department or at local schools or tutoring centers.
- Have 30% of Library cardholders successfully use an online subscription product remotely.
- Give at least 10 presentations to community groups on the Library's reference resources.

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Reference and directional questions	107,743	109,000	109,000
Periodicals use in-house	26,912	23,000	20,000
Internet use in-house	55,577	57,000	57,000

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
REFERENCE SRVS & PERIODICALS
2815

	2005-2006 Appropriation	2006-2007 Proposed
2815 REFERENCE SRVS & PERIODICALS		
61010 REGULAR PAY	263,900	263,200
61050 PERMANENT PART-TIME	146,700	171,100
61055 TEMPORARY EMPLOYEES	7,300	7,700
61510 HEALTH INSURANCE	37,500	46,000
61615 LIFE INSURANCE	400	500
62220 BINDING	1,800	1,800
62295 TRAINING & TRAVEL	900	900
62340 COMPTER LICENSE & SUPP	72,500	72,500
65100 LIBRARY SUPPLIES	5,000	5,000
65630 LIBRARY BOOKS	75,500	75,500
65635 PERIODICALS	80,100	82,500
2815 REFERENCE SRVS & PERIODICALS	691,600	726,700

Library

2820 – 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 2006-2007 Objectives

- Re-shelve all adult library materials within two day of their return.
- Keep the wait time for service at the Circulation Desk less than four minutes.
- Inventory the North Branch collection, the children's fiction collection, and the Main Library Dewey numbers 100 through 500.

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Items checked out	766,577	776,500	776,500
Reserves filled	17,930	19,500	21,000
New cards issued	6,960	7,000	7,000
Notices sent	41,886	43,000	45,000

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
CIRCULATION
2820

	2005-2006 Appropriation	2006-2007 Proposed
2820 CIRCULATION		
61010 REGULAR PAY	145,300	126,300
61050 PERMANENT PART-TIME	244,900	278,800
61055 TEMPORARY EMPLOYEES	14,400	14,800
61510 HEALTH INSURANCE	30,000	27,600
61615 LIFE INSURANCE	200	300
62295 TRAINING & TRAVEL	1,600	1,600
65100 LIBRARY SUPPLIES	4,000	4,000
2820 CIRCULATION	440,400	453,400

Library

2825 – North Branch

Description of Major Activities

The North Branch, located 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 over 38,000 books.

FY 2006-2007 Objectives

- To complete planning for branch capital improvements.
- Present four adult programs.
- Develop a bibliography of teen books for recreational reading and promote it at Haven Middle School.

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Circulation of materials	72,146	71,400	71,400
Reference and directional transactions	20,150	20,000	20,000
Number of patrons entering North Branch	69,582	70,000	70,000

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
NORTH BRANCH
2825

	2005-2006 Appropriation	2006-2007 Proposed
2825 NORTH BRANCH		
61050 PERMANENT PART-TIME	109,200	110,400
61055 TEMPORARY EMPLOYEES	2,200	2,300
62225 BLDG MAINTENANCE SERVICES	1,000	1,000
64015 NATURAL GAS	900	2,200
65050 BLDG MAINTENANCE MATERIAL	400	400
65100 LIBRARY SUPPLIES	400	400
65630 LIBRARY BOOKS	25,000	25,000
65635 PERIODICALS	2,600	2,700
2825 NORTH BRANCH	141,700	144,400

Library

2830 – South Branch

Description of Major Activities

The South Branch, located 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 over 29,000 books.

FY 2006-2007 Objectives

- To complete planning for branch capital improvements.
- Enhance juvenile audio book, DVD, and video collections and add feature length family DVDs in English and Spanish to the Branch's AV collection.
- Enhance the juvenile graphic novel collection and begin a graphic novel collection for adults.

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Circulation of materials	41,319	43,000	43,000
Reference and directional questions	23,273	25,000	25,000
Number of patrons entering South Branch	52,191	53,000	53,000

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
SOUTH BRANCH
2830

	2005-2006 Appropriation	2006-2007 Proposed
2830 SOUTH BRANCH		
61010 REGULAR PAY	60,700	61,000
61050 PERMANENT PART-TIME	38,800	36,600
61055 TEMPORARY EMPLOYEES	4,600	4,900
61510 HEALTH INSURANCE	7,500	7,500
61615 LIFE INSURANCE	100	100
62225 BLDG MAINTENANCE SERVICES	4,000	4,000
62375 RENTALS	46,400	46,500
65050 BLDG MAINTENANCE MATERIAL	200	200
65100 LIBRARY SUPPLIES	400	400
65630 LIBRARY BOOKS	23,100	23,100
65635 PERIODICALS	2,400	2,500
2830 SOUTH BRANCH	188,200	186,800

Library

2835 – 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 34,000 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 Internet connection, and on-line databases.

FY 2006-2007 Objectives

- To catalog, process, and make available to Library patrons all library materials within 30 days of receipt.
- To have all automated library public and staff services available 99% of the hours that the Library is open and to have the integrated library system and the Evanston Information Server available 95% of the remaining hours of published availability.

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Volumes added to the collections	34,576	31,000	36,000
Volumes withdrawn from the collections	16,076	16,000	18,000
Volumes bound or mended	4,412	3,000	4,000
Visits to the Library's website	1,282,699	1,000,000	1,000,000

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
TECHNICAL SERVICES
2835

	2005-2006 Appropriation	2006-2007 Proposed
2835 TECHNICAL SERVICES		
61010 REGULAR PAY	435,000	446,900
61050 PERMANENT PART-TIME	164,200	176,100
61055 TEMPORARY EMPLOYEES	3,200	3,400
61510 HEALTH INSURANCE	67,600	82,800
61615 LIFE INSURANCE	600	900
62220 BINDING	5,000	3,500
62250 COMPUTER EQUIPMENT MAINT	7,400	1,700
62295 TRAINING & TRAVEL	1,300	1,300
62340 COMPTER LICENSE & SUPP	113,900	130,000
64545 PERSONAL COMPUTER SOFTWARE	3,000	3,000
65100 LIBRARY SUPPLIES	30,000	32,000
65555 PERSONAL COMPUTER EQUIPMENT	36,300	27,000
65620 OFFICE MACH. & EQUIP.	9,600	
2835 TECHNICAL SERVICES	877,100	908,600

Library

2840 – Library Maintenance

Description of Major Activities

The Library's Maintenance Division 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 2006-2007 Objectives

- Manage the first phase of the branch improvement program. To be completed by February, 2007.

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Conduct seasonal cleaning of boilers	1	1	1

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
MAINTENANCE
2840

	2005-2006 Appropriation	2006-2007 Proposed
2840 MAINTENANCE		
61010 REGULAR PAY	139,000	137,000
61050 PERMANENT PART-TIME	28,500	27,500
61055 TEMPORARY EMPLOYEES	500	500
61110 OVERTIME PAY	8,400	6,500
61510 HEALTH INSURANCE	23,000	23,000
61615 LIFE INSURANCE	200	200
61630 SHOE ALLOWANCE	500	500
62225 BLDG MAINTENANCE SERVICES	160,000	163,500
62235 OFFICE EQUIPMENT MAINT	500	10,100
62245 OTHER EQMT MAINTENANCE	9,700	500
62295 TRAINING & TRAVEL	400	400
62305 RENTAL OF AUTO-FLEET SER	6,800	7,400
64015 NATURAL GAS	22,100	45,000
65040 JANITORIAL SUPPLIES	12,500	7,700
65050 BLDG MAINTENANCE MATERIAL	8,000	12,000
65070 OFFICE/OTHER EQT MTN MATL	600	
65085 MINOR EQUIPMENT & TOOLS	300	300
2840 MAINTENANCE	421,000	442,100

Library

2845 – 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. The Administration and other Library units work with numerous library-related groups in the area and throughout the State of Illinois.

FY 2006-2007 Objectives

- At least 90% of the Library's patrons will rate the courtesy and professionalism of Library staff members as "Very Good" or "Good" in an exit survey to be conducted in April 2006.
- Begin Youth Service Renovation Project construction.
- Ffacilitate and direct the Youth Service Renovation Project fundraising campaign.

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Number of patrons entering the Main Library	543,746	540,000	540,000

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
ADMINISTRATION
2845

	2005-2006 Appropriation	2006-2007 Proposed
2845 ADMINISTRATION		
61010 REGULAR PAY	271,700	275,900
61050 PERMANENT PART-TIME	18,600	20,100
61055 TEMPORARY EMPLOYEES	200	200
61510 HEALTH INSURANCE	30,000	36,800
61615 LIFE INSURANCE	500	400
61625 AUTO ALLOWANCE	1,700	1,700
62210 PRINTING	2,800	2,800
62235 OFFICE EQUIPMENT MAINT	6,000	2,000
62275 POSTAGE CHARGEBACKS	28,500	28,500
62295 TRAINING & TRAVEL	500	500
62315 POSTAGE	1,800	1,800
62360 MEMBERSHIP DUES	2,000	2,200
62375 RENTALS	28,200	23,000
65095 OFFICE SUPPLIES	21,000	17,600
2845 ADMINISTRATION	413,500	413,500

City of
Evanston™

Recreation Department

Financial Summary

	2004-2005 Actual	2005-2006 Appropriation	2005-2006 Estimated Actual	2006-2007 Appropriation Proposed
Expenditures:				
3002 – Recreation Department	4,868	0	1,700	0
3005 – Mgmt. & General Support	289,486	261,500	274,400	272,200
3010 – Business & Fiscal Mgmt.	335,378	295,200	346,500	339,300
3015 – Marketing Services	167,070	207,100	170,300	214,800
Management Subtotal:	***$ 796,802***	***$ 763,800***	***$ 792,900***	***$ 826,300***
3020 – Recreation General Support	324,000	260,100	288,100	233,400
3025 – Park Utilities	50,354	59,600	56,700	59,600
3030 – Robert Crown Center	676,195	582,800	669,700	629,200
3035 – Chandler Comm. Center	650,379	603,900	637,000	652,700
3040 – Fleetwood-Jourdain	587,912	641,800	629,200	681,300
3045 – Fleetwood-Jourdain Thtr.	74,505	122,600	18,400	113,400
3050 – At Risk Opportunities	137,942	187,700	130,200	175,600
3055 – Levy Activity Center	728,180	734,800	762,500	753,000
3065 – Church Street Boat Ramp	63,103	67,600	65,700	66,100
3075 – Boat Storage Facilities	9,347	11,700	13,600	11,800
3080 – Beaches	413,703	430,400	551,100	430,600
3085 – Facility Maintenance	538,575	542,300	581,800	565,900
3095 – Crown Ice Rink	959,814	999,200	929,800	981,300
3100 – Sports Leagues	82,183	77,700	41,700	50,700
3105 – Aquatic Camp	36,396	71,500	79,700	74,900
3110 – Tennis	148,846	148,900	168,900	145,500
3115 – Youth Sports	365	0	100	0
3125 – Special Programs	25,012	12,300	4,300	12,300
3130 – Special Recreation	257,100	269,700	282,200	303,800
3140 – Skate Park/Bus Program	35,217	39,100	36,000	38,800
3150 – Park Service Unit	79,925	63,300	80,900	84,000
3155 – Youth Golf Program	13,844	17,100	19,800	18,300
Total Expenditures:	**$ 6,689,699**	**$ 6,707,900**	**$ 6,840,300**	**$ 6,908,500**

Revenues:				
Advertising Revenue	31,118	28,500	28,500	28,500
Aquatic Camp Revenues	91,252	124,500	135,200	151,900
At-Risk Program Revenues	68,838	87,500	70,500	94,000
Beach Revenue	464,237	490,000	549,400	495,200
Boat Storage Facility Revenue	72,652	85,000	83,000	86,000
Chandler-Newberger Center	442,399	420,000	472,000	454,300
Church Street Boat Ramp Revenue	46,910	125,000	81,000	104,900
Fleetwood-Jourdain Center	225,733	220,000	235,600	259,500
Fleetwood-Jourdain Theater	13,029	28,400	0	23,900
Levy Center Revenue	294,975	305,300	295,000	306,300
Robert Crown Center Revenue	415,289	195,000	390,300	216,500
Robert Crown Ice Center Revenue	602,848	935,000	508,380	925,000
Skate Park/Bus Program Revenues	19	9,200	500	18,000
Special Recreation Revenue	49,300	43,700	45,000	45,000
Sports League Revenues	34,582	43,800	33,400	39,100
Tennis Revenues	166,759	158,300	169,000	154,900
Youth Golf Program	16,207	17,100	25,000	18,300
Total Revenues:	**$ 3,036,147**	**$ 3,316,300**	**$ 3,121,780**	**$ 3,421,300**

Notes for Financial Summary

Recreation Department

Performance Report on FY 2005-2006 Major Program Objectives

Staff continues to identify, develop and submit grants for all five divisions. During FY 2005-06, the following grants were awarded: a Local Arts Agency Program grant from the Illinois Arts Council; a Community Arts Access grant from the Illinois Arts Council; a Summer Food Program grant from the U.S. Dept. of Agriculture through the Illinois State Board of Education; an Open Space Lands Acquisition & Development (OSLAD) grant to renovate Mason Park, from the Illinois Department of Natural Resources; and the Cons Vehicle Procurement Capital Assistance for a Levy Center bus, from the Illinois Department of Transportation.

A significant new Dutch elm disease prevention program was implemented. For further details, please refer the Forestry section.

Staff was trained on the AED machines, which were placed at each community and beach. Staff and the Law Department will continue to research insurance for the festivals. Increased participation in Evanston baseball programs as well as the increased need for field usage/maintenance was successfully accommodated.

In order to maximize the use of the new financial system, the Business division is in the process of reorganization and reengineering. The writing of new policies and procedures for the new financial system and RecTrac has begun. This entails upgrading the RecTrac system. Upgrading the WebTrac is being discussed. The Finance Department continues to implement recommendations.

In conjunction with Evanston Community Media Center, footage for a video promoting the Parks/Forestry and Recreation Department has begun in Communication Services. This project will continue in the following year.

General Support held quarterly meetings for full- and part-time maintenance staff at their individual centers. General Support is working with the Recreation Board to update the board's by-laws and policies. General Support has also revised training materials for all summer staff, eliminating duplicate items and adding further material concerning customer service. Staff also received training through outside sources, which included a speaker on West Nile virus.

On Saturday, November 13, 2005, the first Carnival Night was held at the Chandler-Newberger Center, with 288 in attendance. During the summer of 2005, the Center opened its gym for basketball, available thirteen times for men and twenty-six times for women.

Community outreach programs were conducted at the Fleetwood-Jourdain Community Center during the fall, spring and summer session, serving 55 youth per day. Activities included staff meetings with community and church groups to promote the summer camp and food programs; middle-school staff at middle school to promote “Books and Basketball;” and theme events, group discussions, and field trips. After-school programs increased focus on the theater program, introducing poetry, dramatizations, and creative writing activities and offered students an opportunity to showcase their talents during Kwanzaa and Black History Month. A new program, After School Parent Group, focused on adults, offering workshops on nutrition, health and wellness, with pot-luck meals, cards, and table games.

The theatre program at Fleetwood-Jourdain produced the annual Litugirual Dance Concert for Black History Month. “The Way the Spirit Moves You” featured the FJCC ensemble, comprised of young adults from several local church dance groups offering various areas of creative dance, presentation, and costuming. The concert’s attendance was over 300.

At-Risk Opportunities received a grant from the Illinois State Board of Education in the amount of $130,000 for the implementation of a 10-week Summer Lunch Program that operated at four park sites. Since Mason Park was under construction, staff opened a replacement site at Nicolas School. The program also offered limited recreational activities, including table games, arts and crafts, and movies. Throughout the year, participants took part in holiday programs and went on field trips to the movies, Philsan Community Center, and Little Village Art gallery in Chicago.

The Levy Center email management project was started September 2005 in order to communicate with participants regarding programs, events, and Center announcements. About 100 members receive one or two messages a month from the Levy Center. This list has served as an effective marketing method and a cost effective way to manage relationships with participants. Additionally, new strategic alliances with other agencies serving seniors such as houses of worship in the community, Apna Ghar, Northwestern University’s Osher Lifelong Learning Institute, Evanston Skokie Valley Senior Services, Evanston Northwestern Hospital, Arthritis Foundation, the American Cancer Society, CEDA Neighbors at Work, Area Agency on Aging and Adult Education at Evanston Township High School have been established. These relationships have demonstrated cooperation, reciprocal support, and mutual assistance.

Recreation Department

The dog beach was schedule to be cleaned following days of rain; however, due to low precipitation this summer, the beach was only cleaned five to six times. Since the attendance at other beaches was high, this became the first priority for cleaning; therefore, the dog beaches were not cleaned as often as desired. Preliminary research has been completed for the reconstruction of the Dempster Street Boat Storage facility. The Lifeguard Training Program, intended for the 2005 season, has been postponed until further research has been performed.

Recreation Facility Maintenance added ten tons of "turface" to James Park soccer, which improved drainage on the playing surface; sod was also replaced in the goal mouths of the soccer field; and the softball infield at Fleetwood-Jourdain was successfully renovated.

Two additional skating programs were created at the Robert Crown Ice Rink and, because of their success, will continue. Super Tots was added for skaters ages 3 to 5 who have passed the Tot Advanced Level as well as an Advanced Adults class for adults, in the Beta level or above, who want a daytime class. The Adult Men's Hockey Learn-to-Play Program replaced the co-ed hockey program. Weekly power skating clinics were added for all levels of hockey players. Open skate expanded its themes to include Halloween, Valentine's Day, and themes related to the Nutcracker prior to its Ice Show performance. These theme-skates included contests and raffles for free tickets to the Ice Show.

Sports Leagues now offer a list of softball schedules available through the City website. This site is updated with new information concerning change of games, times, and places as well as when games are cancelled or rescheduled. The Arbor Day 5-K was not replaced by the "fun run" as envisioned, but continuing efforts will look into having the event in the upcoming year.

Due to the overwhelming demand for Aquatics camp, an additional one-week mini session for children, a new adult camp, and a new parent/child camp were added. While the mini session was successful, staff hopes to increase next year's participation through earlier marketing efforts. The adult aquatics camp focused on participating in water sports while the parent/child camp allowed parents and children to spend time together while enjoying such activities as sailing, kayaking, canoeing, tubing, and water-skiing. The private sailing instruction and group kayak lessons exceeded all expectations while increasing awareness of the rental program. Kayak and sailboat rentals surpassed predictions by 20% and are expected to increase in the future.

The tennis program restructured the middle school tennis league to involve the Evanston middle schools. In total, there were forty-two participants from Baker Demonstration, Haven, Chute, Nichols, and King Lab, and were divided into five teams.

Special Recreation developed a social skills group for high-school aged children in response to parental requests. This group, Teen Club, was offered February through June, once every three weeks, from 6:30 to 9:00 PM. Approximately fifteen teens participated in a variety of activities including "getting to know you" interview sessions, creating banners and decorating the room, viewing ETHS performances, and baking cookies from scratch. Additionally, a Thursday evening basketball program was created with intentions of competing in the Special Olympics. The program manager visited special education classrooms providing services to Evanston residents to gain new ideas. To increase awareness, flyers are now being sent to Park School parents so that they have easier access to a list of Special Recreation programs.

Bus Program updated sections of the Bus Program Safety Information to make it more easily understood.

Park Rangers in the Park Service unit perform routine inspections of playgrounds recording damaged or broken equipment, benches, etc. to be reported to their supervisor.

In 2004, ten girls participated in the youth golf program and increased by 28 % to fourteen in 2005.

2006-2007 Department Initiatives

1. Continue to address the needs of the Robert Crown Center
2. Continue to work with District #65 in obtaining a City/School agreement a long-term lease for Foster Field
3. Continue to update the department's equipment inventory
4. Update the summer camp staff-training manuals
5. Implement on-line Recreation class registration using WebTrac

Recreation

3005 – Management & Support

Description of Major Activities

The administrative division of Parks/Forestry and Recreation, together with the business office and the public information office, provides all management and administrative support services for all departmental divisions--Parks/Forestry, Recreation, Ecology, Cultural Arts, and Citywide special events.

The administration division works to create a vision for Evanston's future. This is accomplished by long-range planning in collaboration with elected officials, City administrators, advisory boards and the general public.

The administration division provides the following services:

- Reviews the conditions of facilities and the relevancy of programs
- Investigates and resolves citizen's concerns
- Reviews, evaluates, and implements the Capital Improvement Program (CIP)
- Prepares general correspondence and reports
- Monitors affirmative action programs and overall budget activity
- Interviews and evaluates personnel
- Trains full- and part-time staff and oversees staff training programs, including customer service and safety
- Prepares, coordinates, and submits grants
- Acts as liaison to all City Council committees
- Assists and coordinates all boards, commissions and councils within the department's responsibilities

Administrative staff implements policies 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 advisory boards, community groups and 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, the Metropolitan Water Reclamation District, Peter N. Jans Golf Board, and various 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, advertising, and brochures. The Administration division also coordinates special events held within the City of Evanston.

FY 2006-2007 Objectives

- Complete the City/School agreement by March 2007
- Amend the Park and Lakefront ordinances by May 2006
- Continue to research and apply for grants and donations--ongoing
- Develop and implement a plan for affiliated shared field usage by October 2006
- Hold quarterly staff meetings with all managers, program managers, and supervisors--ongoing
- Implement WebTrac registration for the communuity by January 2007
- Conitnue to improve the RecTrac data base infromation--ongoing

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
In-house training seminars	1	1	1
Parks/Forestry/Rec maintenance monthly staff mtgs.	0	9	10

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
REC. MGMT. & GENERAL SUPPORT
3005

	2005-2006 Appropriation	2006-2007 Proposed
3005 REC. MGMT. & GENERAL SUPPORT		
61010 REGULAR PAY	230,200	233,700
61110 OVERTIME PAY	1,000	1,000
61510 HEALTH INSURANCE	18,800	22,500
61615 LIFE INSURANCE	500	500
61625 AUTO ALLOWANCE	5,000	5,100
62275 POSTAGE CHARGEBACKS	400	400
62295 TRAINING & TRAVEL	200	200
62315 POSTAGE		100
62360 MEMBERSHIP DUES	700	1,500
62490 OTHER PROGRAM COSTS	500	3,000
64540 TELECOMMUNICATIONS - WIRELESS	2,800	2,800
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65025 FOOD	800	800
65125 OTHER COMMODITIES	300	300
3005 REC. MGMT. & GENERAL SUPPORT	261,500	272,200

Recreation

3010 – Business & Fiscal Management

Description of Major Activities

The business office is responsible for the following activities:

- Auditing and recording revenues from fees and charges resulting from departmental activities
- Controlling and processing purchases and disbursements of both City and restricted account funds
- Maintaining financial records relative to both expenditures and revenues
- Performing bank account reconciliation and preparing journal entries and monthly reports for Finance Department review
- Preparing financial reports for Recreation board meetings and staff use
- Processing payroll for permanent and temporary staff
- Administering the RecTrac registration system
- Providing customer service to patrons who register for Recreation division programs at the Civic Center office
- Troubleshooting RecTrac system problems
- Providing technical assistance to staff

In conjunction with the director, the business manager coordinates the preparation and presentation of the budget and monitors budget performance.

FY 2006-2007 Objectives

- Complete the reorganization and reengineering of the business division by May 2006

- Implement MainTrac by October 2006

- Complete WebTrac implementation and going online with the citizens by May 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
RecTrac training sessons for staff.	5	0	12
Budget preparation training for staff	1	0	1
J D Edwards training for staff	0	1	3
Cash-handling training for staff	3	0	2

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
REC. BUS. & FISCAL MGMT
3010

	2005-2006 Appropriation	2006-2007 Proposed
3010 REC. BUS. & FISCAL MGMT		
61010 REGULAR PAY	196,600	236,400
61050 PERMANENT PART-TIME	9,400	9,400
61110 OVERTIME PAY	1,000	1,000
61510 HEALTH INSURANCE	22,500	30,000
61615 LIFE INSURANCE	300	400
61625 AUTO ALLOWANCE	300	300
62235 OFFICE EQUIPMENT MAINT	9,500	9,500
62275 POSTAGE CHARGEBACKS	900	1,000
62295 TRAINING & TRAVEL	400	400
62360 MEMBERSHIP DUES	700	700
62375 RENTALS	14,000	14,000
62380 COPY MACHINE CHARGES	300	300
62500 TECHNICAL INFORMATION SERVICES	3,500	5,000
62510 EDUCATOR SERVICES	2,500	
64545 PERSONAL COMPUTER SOFTWARE	1,000	1,000
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65095 OFFICE SUPPLIES	17,000	17,000
65620 OFFICE MACH. & EQUIP.	15,000	12,600
3010 REC. BUS. & FISCAL MGMT	295,200	339,300

Recreation

3015 – Communications & Marketing Services

Description of Major Activities

The Communications & Marketing Services office produces approximately 400 press releases annually and a wide variety of promotional materials for the Parks/Forestry and Recreation department, which includes four community centers, the Cultural Arts division, the Ecology Center, the Parks division, and the Forestry division. Promotional materials include fliers, posters, brochures, post cards, newsletters, banners, billboards, advertising, and public service announcements. Managers rely on the office for the layout, design and production of various program support materials, such as invitations, notices, tickets, programs and punch cards.

The department's major marketing tool is "Arts + Recreation" magazine, which is published quarterly and mailed to 31,000 residential households in Evanston (ZIP codes 60201 and 60202) and approximately 500 non-residents in the Recreation registration system. The magazine incorporates the department's classes, programs, and special events; class and special event listings from Evanston artists and arts organizations; feature stories; and maps, news, and general information. Partial funding comes from display advertising revenue and listing fees paid by independent arts organizations and Evanston residents who teach classes in the arts.

Other major promotional pieces produced by the Communications and Marketing staff are a 36-page summer camp guide promoting camps offered by the Recreation division, Ecology Center and Cultural Arts division, and a 12-panel pocket calendar promoting summer concerts and festivals.

Staff responds to requests for information from local media and the public, manages information to be posted on the City's website, coordinates and produces display and classified advertising for the department, and sells and produces display advertising for the magazine. They write, produce, and distribute a school newsletter (8,200 copies) six times a year; a monthly department newsletter; a monthly program narrative/activity summary; and various reports. Staff also assists in grant writing, taking photographs, and providing marketing and communications expertise during senior management team meetings.

FY 2006-2007 Objectives

- Following the RecTrac system's conversion to electronic program masters, to redesign magazine class listings to take advantage of the opportunity to reduce magazine key-stroking by at least fifty percent by May 2006

- Assist marketing analyst with accreditation project to be submitted to the Commission for Accreditation of Park and Recreation agencies, a major long-term project that will continue throughout fiscal year 2006-07 and into FY 2007-08

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Advertising sales revenue	28,000	28,500	28,500

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
COMMUNICATION & MARKETING SRVS
3015

	2005-2006 Appropriation	2006-2007 Proposed
3015 COMMUNICATION & MARKETING SRVS		
61010 REGULAR PAY	64,000	66,000
61050 PERMANENT PART-TIME	30,100	38,400
61510 HEALTH INSURANCE	7,500	7,500
61615 LIFE INSURANCE	100	100
61625 AUTO ALLOWANCE	300	300
62205 ADVERTISING	400	400
62210 PRINTING	72,000	67,400
62250 COMPUTER EQUIPMENT MAINT	1,500	1,500
62275 POSTAGE CHARGEBACKS	1,000	1,000
62280 OVERNIGHT MAIL CHARGES	100	100
62295 TRAINING & TRAVEL	200	200
62315 POSTAGE	25,000	26,000
62335 DATA PROCESSING SERVIC	2,000	2,000
62360 MEMBERSHIP DUES	200	200
62506 WORK-STUDY	2,000	2,000
65010 BOOKS, PUBLICATIONS, MAPS	200	200
65125 OTHER COMMODITIES	500	1,500
3015 COMMUNICATION & MARKETING SRVS	207,100	214,800

Recreation

3020 – Recreation General Support

Description of Major Activities

All Recreation administrative functions are part of Recreation General Support. This business unit includes the superintendent of recreation and a clerical staffer who are responsible for overseeing and developing Recreation programs offered in the community and for developing and implementing policies and procedures associated with use of those facilities and programs. Activities include:

- Evaluation of programs and facilities observations
- Staff training
- Applying for grants and other available funding sources
- Improving customer service
- Coordinating special events
- Providing permits to park rental groups
- Working with community groups, advisory boards, and the Recreation Board

The clerical staffer provides customer support services for the Recreatrion department as well as processes program registratiions, scholarship requests, completes daily batch work, assists the center staff with RecTrac registration system questions, and provides clerical support.

FY 2006-2007 Objectives

- Update the field rental policy and procedures by Septemeber 2006

- Begin holding a quaterly meeting with the center managers in order to review and better coordinate upcoming program offerings by May 2006

- Develop an information manual for members of the Recreation Board by October 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Scholarships granted - in dollars	158,000	160,000	160,000

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
RECREATION GENERAL SUPPORT
3020

	2005-2006 Appropriation	2006-2007 Proposed
3020 RECREATION GENERAL SUPPORT		
61010 REGULAR PAY	143,100	147,600
61050 PERMANENT PART-TIME	23,200	
61110 OVERTIME PAY	1,000	1,000
61510 HEALTH INSURANCE	26,300	15,000
61615 LIFE INSURANCE	500	200
61625 AUTO ALLOWANCE	2,000	1,800
62275 POSTAGE CHARGEBACKS	500	500
62295 TRAINING & TRAVEL	1,000	1,000
62305 RENTAL OF AUTO-FLEET SER	46,400	50,700
62360 MEMBERSHIP DUES	900	600
64540 TELECOMMUNICATIONS - WIRELESS	1,300	1,100
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65025 FOOD	600	600
65125 OTHER COMMODITIES	13,000	13,000
3020 RECREATION GENERAL SUPPORT	260,100	233,400

Recreation

3025 – Park Utilities

Description of Major Activities

Electricity costs for the following parks:

- Leah Lomar
- Ladd Arboretum
- McCulloch
- Foster
- Twiggs
- Fitzsimons
- Beck
- Sheridan Square
- Lighthouse
- Grosse Point Lighthouse
- Northeast
- Lawson
- Lighthouse Landing
- Penny
- Bent
- Ackerman
- Centennial
- Dawes
- Congregational
- Eiden
- Harbert
- Butler
- Crown Tennis/Baseball
- James Park/Field
- Elliott
- Lovelace
- Mason

Natural gas costs for the following park shelters:

- Lagoon Building
- Baker Park field house
- Ackerman Park field house
- Bent Park shelter
- Leahy Park Shelter
- James Park field house
- Lovelace Park field house
- Mason Park field house
- lakefront restroom buildings

FY 2006-2007 Objectives

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
PARK UTILITIES
3025

	2005-2006 Appropriation	2006-2007 Proposed
3025 PARK UTILITIES		
64005 ELECTRICITY	47,000	47,000
64015 NATURAL GAS	12,600	12,600
3025 PARK UTILITIES	59,600	59,600

Recreation

3030 – Robert Crown Community Center

Description of Major Activities

The Robert Crown Community Center provides comprehensive recreational activities for all ages. These activities are designed to serve residents with diverse interests, such as sports, art, hobbies, and preschool learning. Leisure activities are scheduled at convenient times for each age group. The community center continues to coordinate programs with those of the adjacent Ice Center facility. The Robert Crown Community Center's hours of operation are Monday thru Sunday, 9am till 11pm, to accommodate early and late rentals for various events, including volleyball and soccer in the early mornings, and private parties and room rentals for group meetings in the late evenings.

Regular private gym rentals include basketball 6 days a week, volleyball 3 days a week, soccer 3 days a week and cricket once a week. The karate program offers 16 introductory, 8 beginning, and 12 advanced classes annually. The center also offers 36 gymnastics classes per year. There is a large dance program containing 4 different types of dance: salsa, Chicago stepping, couples ballroom, and social dance. Salsa classes are held 12 times per year; Chicago stepping classes are offered 8 times per year; couples ballroom classes are offered 8 times per year; and social dance classes are offered 8 times per year.

There is a basketball league for 4th and 5th graders titled "4th & 5th Grade Boys' Basketball". Schools participating in the youth basketball program are:

- Baker Demonstration
- Bessie Rhodes Magnet School
- Dawes and Dewey
- King Lab and Kingsley
- Lincoln and Lincolnwood
- Oakton and Orrington
- Park and Pope John XXIII
- Roycemore
- Saint Athanasius, and
- Walker, Washington and Willard

The after school program coincides with the District #65 school schedule and provides after-school care for 40 children during the school year. This program also provides care for 20 District #65 children during school holidays and vacation periods, such as Spring Break and Christmas vacation.

FY 2006-2007 Objectives

- Increase the number of fitness participants by 5 by revamping the old aerobics fitness classes and replacing them with more up-to-date fitness workouts, such as cardio-kickboxing and Tae-bo classes, by fall 2006

- Create an open gym program on Sundays with an emphasis on middle school aged participants by fall 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Teams in sports leagues (youth basketball teams)	40	40	40
Recreation instructional	930	930	930
Arts and crafts participants	350	350	350
Pre-school age programs participants	500	550	550
Self-development/performing arts participants	725	700	700
Holiday events participants/camps	270	270	280
Fitness participants	200	175	175
Open gym participants	1,000	1,000	950

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
CROWN COMMUNITY CENTER
3030

	2005-2006 Appropriation	2006-2007 Proposed
3030 CROWN COMMUNITY CENTER		
61010 REGULAR PAY	226,700	244,100
61050 PERMANENT PART-TIME	145,500	153,700
61060 SEASONAL EMPLOYEES	33,700	39,400
61110 OVERTIME PAY	5,800	5,800
61510 HEALTH INSURANCE	37,800	37,800
61615 LIFE INSURANCE	300	300
61625 AUTO ALLOWANCE	800	800
61630 SHOE ALLOWANCE	1,000	1,000
62205 ADVERTISING	600	600
62210 PRINTING	400	400
62235 OFFICE EQUIPMENT MAINT	1,400	1,000
62245 OTHER EQMT MAINTENANCE	1,000	1,000
62275 POSTAGE CHARGEBACKS	300	300
62295 TRAINING & TRAVEL	500	500
62360 MEMBERSHIP DUES	500	500
62375 RENTALS	2,000	900
62505 INSTRUCTOR SERVICES	41,000	60,000
62507 FIELD TRIPS	3,400	4,800
62508 SPORTS OFFICIALS	1,500	1,500
62515 RENTAL SERVICES	1,400	
64005 ELECTRICITY	37,800	37,800
64015 NATURAL GAS	14,400	14,400
65020 CLOTHING	1,000	1,000
65025 FOOD		5,000
65040 JANITORIAL SUPPLIES	2,000	2,000
65050 BLDG MAINTENANCE MATERIAL	2,400	2,400
65070 OFFICE/OTHER EQT MTN MATL	1,800	900
65075 MEDICAL & LAB SUPPLIES	500	500
65095 OFFICE SUPPLIES	1,000	1,000
65110 RECREATION SUPPLIES	16,300	9,800
3030 CROWN COMMUNITY CENTER	582,800	629,200

Recreation

3035 – Chandler-Newberger Community Center

Description of Major Activities

The Chandler-Newberger Center is open 4000 hours per year offering comprehensive programs for infants through adults. The emphasis of programs and activities at the center are to provide positive self-development through learning skills and individual improvement. The 16,000-sq-foot facility also provides rooms, a racquetball court and gymnasium rentals to community groups, youth birthday party groups, and recreation enthusiasts.

A gymnastics program at Chandler-Newberger is offered in the fall, winter, and spring for children ages 18 months through 12 years old. Various levels are offered, allowing children to advance from beginning to more advanced levels. In the 2004-05 school year, the gymnastics program serviced almost 500 children. In addition to gymnastics, the program also includes "Cheerrnastics", a program where participants learn full cheerleading routines, cheers, and even get to show their skills at an open house held for parents, friends, and family members.

Camp Leahy is the 3 to 5-year-old pre-school camp program at Chandler-Newberger, offering four 2-week sessions and one 1-week special session. Each camp session introduces children to a specifc theme. Some themes used this past summer were: "Fairy Tale Fun", "Under the Bigtop" and "Giants". Children participate in art projects, songs, games, and other activities centered around the theme of the camp. Children take field trips to Lighthouse Beach and the North Branch Library during the 2-week camp sessions. Camp Leahy has experienced tremedous attendance through the years: this year each camp session was full with 26 campers.

Offered for three 3-week sessions at Leahy Park and one 3-week session at Bent Park, the Chandler-Newberger Pee Wee Sports Camp also filled up for every session offered this past summer. The program accepts 15 participants at Bent Park (but ended up with 18 children), and the Leahy Park sessions each filled with 22 children. Children ages 4 to 5 attend the Pee Wee Sports Camp, where they are introduced to the world of sports through games and fun activities. Children take field trips to Lighthouse Beach and Classic Bowl in Morton Grove.

The Chandler-Newberger Youth Sports program includes classes and activities for children in grades K-5 and ages 3-5, which are offered throughout the day for pre-schoolers and after school for older children. Activities include basketball classes and leagues, and soccer and flag football classes. Programs for home-schooled children are also offered through the Youth Sports program.

Working with the Family Room, an Evanston-based private not-for-profit group, the Chandler-Newberger Center offers a variety of programs for children ages birth though 4 years old. Most popular are the "Drop-In-Play" and "Time Together" programs, offering families an enviornment to come and play with other families. In addition, a variety of classes are offered that give parents access to information on child development and many other family/parent-related topics.

The Chandler-Newberger pre-school program offers children ages 2-4 an opportunity to learn through play. Classes include the "I Can go to School 2" program, which offers 2- to 3-year-old children and their caregiver an opportunity to sing songs, play, and create in a supervised environment.

The Chandler-Newberger Summer Sports Camp is offered for children ages 5 through 12 in two 4-week sessions. This summer the program accepted a total of 598 registrations for both sessions. Children are divided up according to age and participate in sports activities and field trips appropriate for their age group. Approximately 20-25 seasonal staff work in the sports camp program, including 2 assistant camp directors. Highlights of the camp include Camp Olympics, rock climbing, and a field trip to Great America.

Summer Sports Mini Camp is offered for three 1-week sessions at the end of the summer to children ages 5-12. The program is an extension of the Summer Sports Camp. The program works with an additional 300 children before the summer officially ends. Activities and trips include basketball, soccer, trips to Nikel City in Northbrook, and a trip to Action Territory Fun Park in Kenosha, Wisconsin.

Winter Sports Camp is offered for 4 days to 1 week during the winter break session, where children ages 5-12 participate in various sports activities and take a field trip to Indoor Summits rock-climbing gym in Naperville.

Chess Wizards, Inc., a contracted vendor, conducts the Chandler-Newberger Center various chess camps for children ages 5-12. Each camp is offered for 1 week to children at beginning to intermediate levels. This past summer, the camp worked with 42 children.

Recreation

3035 – Chandler-Newberger Community Center

The fencing program at Chandler-Newberger offers classes for beginners to advanced fencers, preparing them for competition classes for adults and children. In addition to the many classes offered, a Summer Fencing Camp is offered at the end of the summer for children in grades 4-7, with several fencing tournaments are held at the Chandler-Newberger Center throughout the year.

The youth garage sale is held on the first Saturday every spring and offers children an opportunity to sell their gently used toys and other unwanted items in a garage sale atmosphere. The program has between 15-20 families for the yearly event and attracts approximately 250 shoppers to the event each year.

Chandler-Newberger anniversary party will celebrate its 25th anniversary in the current building. Games, activities, and other big events are planned for the celebration as well as a majority of give aways, prizes, and keepsakes of the event. Food and beverages will be served.

The City's indoor and beach volleyball programs are all based at Chandler-Newberger. We will be in year two of a three-year contract with Sports Endeavors, Inc. We have year-around programming which includes adult and youth classes and leagues and summer and winter break camps. The adult program consists of indoor leagues of 2 levels. There are 4 sessions of 10-12 week leagues, and all are offered year-round (only one level in summer). We offer a variety of adult classes for all (non-pro) levels of play. We also offer beach volleyball classes and leagues for adults. The youth program consists of year-around class offerings of several levels. The Middle School Club program, which has been very successful, is a winter 17-week program designed to provide a positive learning environment where kids participate in light competition. It is a great alternative to other club programs, which are usually more expensive, and often value winning above all. This program had 3 teams in 2005 and was successfully parlayed into a Spring Beach Volleyball Club program with the same values and format. There are a number of other classes for players at varying levels starting at 9 years of age. We are working on expanding the beginning age of the volleyball participants down to 5 years. The other large component of the youth volleyball program is the summer camp. In 2005, we had a total of 84 beach volleyball camp registrants. These camps are typically 2.5 hours a day for 4 days, targeting kids grades 3-12,with the majority of participants grades 4-8. We also offer a few summer indoor camps and winter break camps for kids.

Basketball camps are offered during summer- and winter-break sessions at Chandler-Newberger. These camps are typically 4-5 days each, 2-3 hours a day, and are usually themed. Themes include introduction to basketball, "Nothin' But Games", Advanced Camp, Shooting Camp, and Combo Camp. Participants range in age from 7-14.

Red Cross programs include year-around classes in adult and child CPR, infant CPR, first aid and babysitter's training. All classes are taught by a certified Red Cross instructor, with successful completion earning Red Cross Certification. We also offer re-certification programs. The most popular of these programs is the babysitters' training program. It is for boys and girls ages 11-18 and is offered 8-9 times a year. Over 200 youth have attended this program since 2000.

Our self-improvement classes currently consist of various financially themed classes. Frequent titles are "Understanding Wall Street" (Part 1 and 2), "All About Bonds", and "Understanding Current and Old 401K's". These programs do not generally draw a large enrollment, but we are finding that some new ways of marketing them (adding flyers to participants receipts) are making a difference.

Womens' basketball is also growing at Chandler-Newberger. We offer basketball classes for women over 40 year-round with a consistent 8-12 participants. This has given birth to a Womens' Senior Olympic basketball team, ages 50-55, which represented Illinois at the National Games in 2005. These women also frequently attend the Womens' Open Gym sessions.

Chandler-Newberger is home to 2 of the largest Citywide youth programs: 4th and 5th grade flag football and girls basketball. These programs include teams representing every public and private school in the City and are unquestionably huge! Each school participates by gathering a team (usually 2 or more teams per school) and supplying volunteer coaches. Chandler-Newberger staff coordinates the league by guiding the schools in team development, training the volunteer coaches, hiring and training referees, scheduling, staffing, hosting the games and overall management of the leagues. There are on average 500 boys and girls in the flag football program and 425 girls in the girls' basketball program.

2005 marked the 12th annual March Madness 3-on-3 Basketball Tournament. This tournament was born at Chandler-Newberger and has evolved over the years. We have most recently adopted a double elimination format,

3035 – Chandler-Newberger Community Center

targeting youth in grades 4-8. There are so many participants that it takes 2 days to complete, and we now have other programs and events working their schedule around this event to reduce competition. In 2005, we had 53 teams (about 100 players), 12 volunteers, 4 referees, and a handful of paid staff.

FY 2006-2007 Objectives

- To improve program attendance through marketing and promoting programs by attending 6 fall curriculum/open-house events at Evanston schools by October 2006
- To improve staff management, develop and update sports camp and pre-school camp staff manuals by May 2006
- To improve staff management, develop and update gymnastics program staff manual by January 2007
- To increase attendance and revenues, re-structure morning pre-school program sessions by April 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Pre-school class participants (fall-spring)	387	390	450
Preschool camp participants (summer)	205	214	240
Youth program participants (fall-spring)	1,905	1,900	2,060
Youth camp participants (summer)	1,257	1,445	1,400
Pre-school/youth daily participants	297	300	350
Adult daily participants	938	1,000	1,100
Adult program participants	603	600	600
Hours of rental -full gymnasium	379	380	380
Hours of multi-purpose room rental usage-birthday parties, affiliate Groups and others	317	320	320

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
CHANDLER COMMUNITY CENTER
3035

		2005-2006 Appropriation	2006-2007 Proposed
3035	CHANDLER COMMUNITY CENTER		
61010	REGULAR PAY	201,700	217,600
61050	PERMANENT PART-TIME	110,300	115,100
61060	SEASONAL EMPLOYEES	79,700	84,800
61110	OVERTIME PAY	3,500	2,500
61510	HEALTH INSURANCE	30,000	30,000
61615	LIFE INSURANCE	200	200
61625	AUTO ALLOWANCE	2,100	2,100
61630	SHOE ALLOWANCE	300	300
62205	ADVERTISING	600	1,000
62210	PRINTING	600	900
62235	OFFICE EQUIPMENT MAINT	600	600
62245	OTHER EQMT MAINTENANCE	1,300	2,000
62275	POSTAGE CHARGEBACKS	2,700	3,600
62295	TRAINING & TRAVEL	400	400
62360	MEMBERSHIP DUES	1,000	1,500
62375	RENTALS	5,000	1,000
62380	COPY MACHINE CHARGES		2,300
62490	OTHER PROGRAM COSTS	700	1,400
62495	LICENSED PEST CONTROL SERVICES	300	300
62505	INSTRUCTOR SERVICES	63,200	69,500
62506	WORK-STUDY	4,500	6,400
62507	FIELD TRIPS	21,500	29,900
62508	SPORTS OFFICIALS	1,100	1,100
62511	ENTERTAIN/ PERFORMER SVCS		1,700
62518	SECURITY/ALARM CONTRACTS	3,800	3,900
64005	ELECTRICITY	28,500	28,500
64015	NATURAL GAS	11,400	11,400
64540	TELECOMMUNICATIONS - WIRELESS	2,200	2,200
65010	BOOKS, PUBLICATIONS, MAPS	300	300
65020	CLOTHING	600	600
65025	FOOD	900	1,500
65040	JANITORIAL SUPPLIES	2,500	3,500
65050	BLDG MAINTENANCE MATERIAL	1,000	1,500
65070	OFFICE/OTHER EQT MTN MATL	200	200
65075	MEDICAL & LAB SUPPLIES	100	100
65095	OFFICE SUPPLIES	3,200	2,900
65110	RECREATION SUPPLIES	17,900	19,900
3035	CHANDLER COMMUNITY CENTER	603,900	652,700

Recreation

3040 – Fleetwood-Jourdain Community Center

Description of Major Activities

Fleetwood-Jourdain programs are developed to encourage family participation in a wide variety of recreation, sports, fitness, dance, drama, special events, cultural programs and events, drop-in activites, and arts & crafts. Programs enhance participants' ability to learn through direct involvement, group participation, and intergenerational programs and activities. Participants maximize their use of leisure time through diverse programs tailored to special interests during the fall, winter, and spring.

An extensive nine-month after-school program offered during the school year for kids ages 5-12 is designed to meet the needs of working families. The program served 85 participants and provided bus transportation for 79 particpants. After-school hours for middle school aged youth involved participants in the Tiger Woods Foundation, a program promoting community service; social skills development; and community leadership. For middle school aged girls, the Butterfly Project was offered to enhance self-esteem, personal skills, communication skils, and self-enrichment through creative arts and improvisation. The founder and author presented a lecture about the inspiration that led to the development of the program, explained its benefits to the community, and gave an award to each participant. Middle school programs serve 70 participants daily throughout the school year.

A 10-week camp program is offered in the summer, providing 171 youth with rewarding recreational opportunities through programs, activities, special events, music, drama, and dance. Offered were weekly field trips to Chicagoland sports, recreational, educational, and cultural facilties and institutions. The spring and summer youth basketball programs and leagues for school aged youth served 374 particpants, with the high school basketball program serving 155 participants.

Special themed events, cultural programs and events, musical concerts and dance performances served over 4,000 participants. The language program in Spanish and French served 18 particpants and will be incorporated into the after-school program. The center is also the site of Senior Nurtrition Network, a federally funded program that provides hot, home-style nutritional lunches for approximately 20 seniors, and home delivery for over 100 home-bound seniors every day. 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 VWF. Program space and staff support is also provided for affiliate organizations such as FAAM, COE-POPS/MOMS, Junior Wildkits, and AYSO.

Fleetwood-Jourdain coordinates and implements the annual Black History Month program, Kwanzaa, and the Dr. Martin L. King, Jr. Birthday Community Celebration. The staff also manages offsite operations for summer drop-in programs at Mason and Clyde-Brummel parks, and oversees the coordination, implementation, and management of the Illinois State Board of Education Summer Lunch Program and four park sites.

FY 2006-2007 Objectives

- Implement a long-range program development plan addressing needs of challenged youth and families by January 2007
- Restructure Fitness Center memberships to include Families-Partners-Teams and promote the benefits of fitness and wholesome lifestyles by February 2007
- Develop a social recreation program for young adults promoting positive community participation and recreational leadership by September 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Spring, summer, fall league participation sports	7	8	8
Classes offered in fitness program	6	8	6
Classes offered in dance program	5	3	5
Classes offered in skilled craft program	5	4	4
Scholarships granted	$ 20,000	$ 20,000	$ 30,000

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
FLEETWOOD JOURDAIN COM CT
3040

		2005-2006 Appropriation	2006-2007 Proposed
3040	FLEETWOOD JOURDAIN COM CT		
61010	REGULAR PAY	268,000	289,800
61050	PERMANENT PART-TIME	111,000	137,200
61060	SEASONAL EMPLOYEES	45,600	50,800
61110	OVERTIME PAY	4,500	2,500
61510	HEALTH INSURANCE	45,200	45,000
61615	LIFE INSURANCE	500	600
61625	AUTO ALLOWANCE	1,800	1,800
61630	SHOE ALLOWANCE	200	300
62205	ADVERTISING	3,000	1,200
62210	PRINTING	1,900	2,000
62225	BLDG MAINTENANCE SERVICES	1,000	1,500
62235	OFFICE EQUIPMENT MAINT	500	500
62245	OTHER EQMT MAINTENANCE	1,000	1,000
62275	POSTAGE CHARGEBACKS	1,500	1,500
62295	TRAINING & TRAVEL	600	600
62315	POSTAGE	400	500
62360	MEMBERSHIP DUES	800	800
62375	RENTALS	1,000	1,000
62490	OTHER PROGRAM COSTS	7,000	2,000
62495	LICENSED PEST CONTROL SERVICES	500	800
62505	INSTRUCTOR SERVICES	6,000	4,000
62507	FIELD TRIPS	16,800	18,000
62510	EDUCATOR SERVICES	3,000	3,000
62511	ENTERTAIN/ PERFORMER SVCS	6,000	6,000
62518	SECURITY/ALARM CONTRACTS	4,100	4,100
64005	ELECTRICITY	43,700	38,500
64015	NATURAL GAS	18,200	18,200
64540	TELECOMMUNICATIONS - WIRELESS	1,500	1,500
65010	BOOKS, PUBLICATIONS, MAPS	600	600
65020	CLOTHING	3,000	3,000
65025	FOOD	10,000	11,200
65040	JANITORIAL SUPPLIES	6,000	7,000
65050	BLDG MAINTENANCE MATERIAL	1,500	
65070	OFFICE/OTHER EQT MTN MATL	1,500	1,000
65095	OFFICE SUPPLIES	3,000	3,000
65110	RECREATION SUPPLIES	20,900	20,800
3040	FLEETWOOD JOURDAIN COM CT	641,800	681,300

Recreation

3045 – Fleetwood-Jourdain Theater

Description of Major Activities

Fleetwood-Jourdain Theatre programs increase community awareness of the performing arts. The theatre presents shows relevant to the community, which enables a better understanding of the community. The program showcases outstanding talent in our area and fosters a sense of pride and enthusiasm. The Evanston Children's Theatre program produces three productions--classical musicals, fairy tales, and adaptations. Participants are involved in acting, singing, costume assistance, lighting, and set decoration.

FY 2006-2007 Objectives

- Restructure Adult Theatre program to accommodate the new space at Noyes Cultural Center Room 107, focusing on theatre classes, workshops, seminars, and playreading and improvasation techniques by October 2006
- Provide workshops in performance techniques, stage presence, voice and diction for youth, adults, and older citizens by November 2006
- Showcase spoken-word artists, comedians, readers' theatre, and one-act plays by January 2007
- Provide professional theatre and dance troup performances for Black History Month celebrations by February 2007

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Theatre productions/classes/workshops/seminars	8	14	8
Scholarships	$1,000	$1,000	$1,000

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
FLEETWOOD/JOURDAIN THEATR
3045

		2005-2006 Appropriation	2006-2007 Proposed
3045	FLEETWOOD/JOURDAIN THEATR		
61010	REGULAR PAY	41,200	42,500
61050	PERMANENT PART-TIME	10,200	10,200
61510	HEALTH INSURANCE	7,500	7,500
61615	LIFE INSURANCE	100	100
61625	AUTO ALLOWANCE	500	500
62205	ADVERTISING	6,000	6,000
62210	PRINTING	2,000	1,000
62275	POSTAGE CHARGEBACKS	1,500	1,500
62375	RENTALS	3,000	3,000
62490	OTHER PROGRAM COSTS	1,000	1,000
62505	INSTRUCTOR SERVICES	23,800	14,000
62511	ENTERTAIN/ PERFORMER SVCS	12,200	12,500
64540	TELECOMMUNICATIONS - WIRELESS	500	500
65025	FOOD	3,000	3,000
65050	BLDG MAINTENANCE MATERIAL	1,000	1,000
65070	OFFICE/OTHER EQT MTN MATL	500	500
65095	OFFICE SUPPLIES	600	600
65110	RECREATION SUPPLIES	8,000	8,000
3045	FLEETWOOD/JOURDAIN THEATR	122,600	113,400

Recreation

3050 – At-Risk Opportunities

Description of Major Activities

At-risk programs are structured to increase participation of grade and high school youth and young adults in need of non-traditional leisure services. Programs and services offered in this element are free to the participant(s) and offered at various recreation centers, including Fleetwood-Jordain, Mason, Robert Crown, Clyde/Brummel Park, 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 Park. The Summer Food Program provides nearly 1,000 nutritional meals per day to Evanston youth at four sites:

- Fleetwood-Jourdain
- Mason Park
- Robert Crown
- Clyde-Brummel

FY 2005-2006 Objectives

- Submit an application for a reimbursable grant from the Illinois State Board of Education for a summer lunch program to serve five sites: Fleetwood-Jourdain, Mason Park, Robert Crown, Clyde-Brummel Park, and a fifth undetermined site located in south Evanston. The program will serve 40,000 lunches over a 10-week period by August 2005

Ongoing Activity Measures	2003-2004 Actual	2004-2005 Actual	2005-2006 Projected
Cultural arts	3	4	4
Drop-in playground	2	2	2
Family outing	2	2	2
Summer Food service program sites	4	4	4
Meals served	40,000	40,000	40,000
Community outreach	2	2	2

Approved Adjustments in 2005-2006 Budget

CITY OF EVANSTON
AT-RISK PROGRAMS
3050

		2005-2006 Appropriation	2006-2007 Proposed
3050	AT-RISK PROGRAMS		
61050	PERMANENT PART-TIME	41,200	31,200
61060	SEASONAL EMPLOYEES	43,200	42,100
62205	ADVERTISING	1,000	1,000
62210	PRINTING	1,000	1,000
62275	POSTAGE CHARGEBACKS	400	400
62295	TRAINING & TRAVEL	200	200
62415	DEBRIS/REMOVAL CONTRACTUAL COS	900	900
62490	OTHER PROGRAM COSTS	1,500	1,300
62495	LICENSED PEST CONTROL SERVICES	400	400
62505	INSTRUCTOR SERVICES	1,000	1,500
62507	FIELD TRIPS	4,500	4,500
62511	ENTERTAIN/ PERFORMER SVCS	1,000	1,000
62515	RENTAL SERVICES	3,000	1,000
64005	ELECTRICITY	2,300	3,000
64540	TELECOMMUNICATIONS - WIRELESS	1,100	1,100
65025	FOOD	73,000	73,000
65040	JANITORIAL SUPPLIES	2,500	2,500
65095	OFFICE SUPPLIES	1,500	1,500
65110	RECREATION SUPPLIES	8,000	8,000
3050	AT-RISK PROGRAMS	187,700	175,600

Recreation

3055 – Levy Center

Description of Major Activities

The Levy Senior Center primarily serves senior citizens and continues to be an important resource used by older adults in the community to socialize, meet people, and make new friends. The center offers an opportunity for seniors to participate in recreational, educational, safety, and health and fitness programs. The center is open Monday through Friday, from 7:30am to 9:00pm, and Saturday and Sunday, from 9:00am to 2:00pm, for older adults age 55+ and to other ages in the early morning hours, in the evenings and on weekends. The center offers lunch and free transportation to and from the center each weekday.

The Levy Senior Center computer lab is utilized to teach and enhance participants' computer skills and is open to Levy members and the general public during non-class hours. The library offers a quiet space for those wanting to meditate and/or read. The game room boasts two pool tables, a shuffleboard table and dart board. This is a popular place for physically-active seniors who want to socialize and partake in some friendly competition. The gym/auditorium is a grand space used for basketball, volleyball, shuffleboard, badminton, music and dance programs, and exercise classes. The center's program offerings include theme parties, holiday gatherings, day and long-distance trips, arts & craft classes, card games, dance classes, woodcarving, writing workshops, social groups and more. The health & wellness classes and the fitness room are popular with people over age 18 and seniors alike. A nurse from the Health & Human Services department, a senior crime prevention officer from the police department, and a social worker operate from the health screening room to provide information and referral on a variety of issues affecting older adults.

The Hulda B. and Maurice L. Rothschild Garden, located in the center's courtyard, is a source of pride for the garden club members who assist in its maintenance. Classes and special events are held in the courtyard. The Levy Center's building and courtyard are also popular as a meeting and rental space in Evanston.

Weekend and evening hours allow for additional activities at the center for all ages. For adults, there are a variety of fitness classes, Spanish classes, computer classes, crafts, woodcarving, line dance classes, etc. Currently, martial arts classes for young children and adults have played a role at the Levy Center during evening hours.

FY 2006-2007 Objectives

- Develop a marketing strategy to increase particiapation in all facility programs by 10% by June 2006
- Develop 5-10 evening and weekend programs specifically geared for people 55-65 years old, in order to address the recreational needs of the working Baby Boomer generation, by December 2006
- Continue to seek partnerships with similar agencies to increase awareness of the Levy Center, increase memberships, and maintain good public relations

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Levy membership	1,750	1,200	1,320
Fitness Room membership	265	305	320
Partnerships with similar agencies	0	8	12
Personal training sessions per year	0	400	600

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
LEVY CENTER
3055

	2005-2006 Appropriation	2006-2007 Proposed
3055 LEVY CENTER		
61010 REGULAR PAY	278,700	301,700
61050 PERMANENT PART-TIME	148,700	223,300
61062 SPECIAL EVENT SALARIES		3,400
61110 OVERTIME PAY	1,000	1,000
61510 HEALTH INSURANCE	45,300	45,300
61615 LIFE INSURANCE	400	400
61625 AUTO ALLOWANCE	1,300	1,300
61630 SHOE ALLOWANCE	400	300
62205 ADVERTISING	500	500
62210 PRINTING	1,000	
62245 OTHER EQMT MAINTENANCE	6,000	6,100
62275 POSTAGE CHARGEBACKS	6,000	5,000
62295 TRAINING & TRAVEL	700	700
62360 MEMBERSHIP DUES	1,000	1,100
62375 RENTALS	900	900
62495 LICENSED PEST CONTROL SERVICES	500	500
62505 INSTRUCTOR SERVICES	100,000	32,700
62507 FIELD TRIPS	12,200	11,700
62509 SERVICE AGREEMENTS / CONTRACTS	1,000	1,000
62511 ENTERTAIN/ PERFORMER SVCS	2,500	1,100
62515 RENTAL SERVICES	4,800	
62518 SECURITY/ALARM CONTRACTS	800	900
62705 BANK SERVICE CHARGES	1,500	
64005 ELECTRICITY	52,000	52,000
64015 NATURAL GAS	28,000	28,000
64540 TELECOMMUNICATIONS - WIRELESS	1,100	900
65020 CLOTHING	500	600
65025 FOOD	12,700	9,900
65040 JANITORIAL SUPPLIES	3,800	3,000
65050 BLDG MAINTENANCE MATERIAL	6,000	6,000
65070 OFFICE/OTHER EQT MTN MATL	1,000	1,000
65095 OFFICE SUPPLIES	4,000	4,000
65110 RECREATION SUPPLIES	10,500	8,700
3055 LEVY CENTER	734,800	753,000

Recreation

3065 – Church Street Boat Ramp

Description of Major Activities

The Church Street Boat Ramp is located at Church Street on the lake. The boat ramp provides Evanston residents and non-residents an opportunity to launch motorized boats (15'- 22'), sailing vessels too large for the Dempster St. facility, and personal water craft (jet-skis) in Lake Michigan. The facility consists of two ramps and a parking facility, open (weather permitting) May 1 through October 31. The boat ramp and Dog Beach are staffed by two employees from 7:00 AM to 8:00 PM during weekends in May, 7 days a week between Memorial Day and Labor Day, and weekends from Labor Day until October 31. The boat ramp is also used to launch the Aquatic Camp boats and to harbor Rescue Boat EL-1 during hours of beach operation. The boat ramp offers seasonal permits for residents and non-residents as well as one-day special event permits on the 4th of July and during the Venetian Night and Air and Water Show weekends. This is the only drop-in launch offered between Montrose Harbor (in Chicago) and Tower Road in Winnetka.

The Dog Beach is a 150 yard stretch of beach east of the Church Street parking lot permitting Evanston residents and non-residents the opportunity to allow their dogs to swim and play on the beach. Dog Beach is open during the same hours as the boat ramp and share staff with the boat ramp. Only seasonal permits are allowed at this beach.

FY 2006-2007 Objectives

- Re-evaluate the staffing and supervision of the boat ramp in an effort to better supervise the area by May 2006
- Increase the number of times Dog Beach is cleaned from once to twice a week beginning May 2006
- Consider alternatives for dredging the Church Street boat launch by April 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Facility in operating condition by opening date	May 1	May 10	May 1
Dog Beach cleanings	5	6	10
Season boat permits sold - residents	68	81	79
Season boat permits sold - non-residents	28	33	47
Dog beach tokens sold - residents	943	1,045	1,100
Dog beach tokens sold - non-residents	270	268	270

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
BOAT RAMP-CHURCH ST
3065

	2005-2006 Appropriation	2006-2007 Proposed
3065 BOAT RAMP-CHURCH ST		
61060 SEASONAL EMPLOYEES	26,700	25,200
61110 OVERTIME PAY	11,000	11,000
62275 POSTAGE CHARGEBACKS	100	100
65040 JANITORIAL SUPPLIES	500	500
65045 LICENSING/REGULATORY SUPP	500	500
65050 BLDG MAINTENANCE MATERIAL	28,500	28,500
65125 OTHER COMMODITIES	300	300
3065 BOAT RAMP-CHURCH ST	67,600	66,100

Recreation

3075 – Boat Storage Facility

Description of Major Activities

The Dempster Storage/Launch Facility provides 209 racks for storage of small sailboats and kayaks, with allocated beach space for 15 double hull crafts (Hobie Cats) and additional storage space for 30 sailboards. This facility also provides winter storage for up to 30 appropriate-sized vessels. The large sandy beach provides an excellent area for any boater having purchased a Dempter Street boat launch permit.

This facility is open for use from May through October. During the swimming season, staff is on duty seven days a week, monitoring the entry points and assisting boaters as needed.

This program enables Evanston residents to store and launch their carry-in boats, helping to give them an all-around lakefront experience.

FY 2006-2007 Objectives

- Begin the planning/redesign of the boat storage and locker facilities by May 2006, with work starting in the fall of 2006

- Increase awareness of the boat launching facility through the rental program by Sept. 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Storage racks occupied	223	226	225
Season launch permits sold	121	110	126
Daily launch permits sold (based on a 3 year average)	35	78	46

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
BOAT STORAGE FACILITIES
3075

	2005-2006 Appropriation	2006-2007 Proposed
3075 BOAT STORAGE FACILITIES		
61060 SEASONAL EMPLOYEES	9,300	9,300
61110 OVERTIME PAY	500	500
62275 POSTAGE CHARGEBACKS	300	300
62490 OTHER PROGRAM COSTS	300	300
65045 LICENSING/REGULATORY SUPP	700	1,000
65070 OFFICE/OTHER EQT MTN MATL	600	400
3075 BOAT STORAGE FACILITIES	11,700	11,800

Recreation

3080 – Beaches

Description of Major Activities

The Dempster Street Beach office collects all revenue generated by the lakefront, including all seasonal and daily beach entrance fees, both Dempster and Church launch facility fees, and all lakefront area picnic reservation fees, from May through Labor Day. The Dempster St. Beach office serves as the base of operations for all lakefront staff, including approximately 60 lifeguards, 15 beach managers, 6 assistant beach managers, 8 Aquatic Camp counselors, 1 Aquatic Camp director, 4 sailing instructors, 1 sailing coordinator, 20 gate attendants, and 3 office staff. Before their shift, all lakefront staff report to the office to punch in and be assigned duties. The guard room is utilized in the training of all the staff and as a classroom for the Aquatics Camp participants on bad weather days. The garage area is utilized by the service crew as a headquarters.

The service crew works under the umbrella of the recreation maintenance supervisor. The crew works 7 days per week, May through mid-September. Pre-season (before the beaches open) duties include putting up snow fences and guard chairs; moving equipment from storage to the beaches, and boats stored for patrons over the winter to the racks; and getting the picnic areas ready for use. Seasonal duties include opening and cleaning lakefront bathrooms, launching and retrieving of City boats, repair beach fencing, and picking up litter in the lakefront parks. They also perform routine general maintenance along the lakefront, such as sign replacement. After the beaches close on Labor Day, the service crew readies the beaches for winter months by moving snow fencing to reduce the build up of blowing sand; moving all guard chairs to the beach entrances and equipment into winter storage; and putting up closed signs. They also move the 30 boats belonging to individuals renting winter-storage space to the Dempster Street garage, which also serves as a storage area for two Aquatic Camp boats. In the winter, the garage area is utilized to store patrons' sailboats for a fee.

FY 2006-2007 Objectives

- Develop an off-season lifeguard training program by December 2006
- Continue developing the lifeguard manual by adding sections for sailing and boater distress by May 2006
- Develop a program to promote swim lessons at other Evanston institutions by May 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Number of resident pre-season tokens sold	11,432	13,200	13,194
Total number of resident season tokens sold	2,116	2,531	2,780
Total Number of res. 1/2 price tokens sold	166	345	239
Total number of adult daily tickets sold	7,733	16,159	13,391
Total number of child daily tickets sold	4,542	7,698	6,789
Non-resident pre-season tokens sold	81	94	89
Non-resident season tokens sold	21	44	36
Total lakefront picnic permits sold	199	228	218
***Due to uncertain weather conditions a 5 year average is used to forecast 2006-07 revenues			

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
BEACHES
3080

	2005-2006 Appropriation	2006-2007 Proposed
3080 BEACHES		
61010 REGULAR PAY	78,700	65,200
61060 SEASONAL EMPLOYEES	263,900	269,600
61110 OVERTIME PAY	3,000	6,000
61510 HEALTH INSURANCE	11,300	11,300
61615 LIFE INSURANCE	200	200
62205 ADVERTISING	600	600
62235 OFFICE EQUIPMENT MAINT	400	400
62245 OTHER EQMT MAINTENANCE	600	600
62275 POSTAGE CHARGEBACKS	300	200
62305 RENTAL OF AUTO-FLEET SER	46,100	50,300
62490 OTHER PROGRAM COSTS	500	500
62518 SECURITY/ALARM CONTRACTS	600	800
64005 ELECTRICITY	3,200	3,200
64015 NATURAL GAS	1,900	1,900
64540 TELECOMMUNICATIONS - WIRELESS	4,500	4,500
65020 CLOTHING	3,500	4,000
65025 FOOD	300	300
65045 LICENSING/REGULATORY SUPP	5,000	5,200
65110 RECREATION SUPPLIES	4,300	4,300
65125 OTHER COMMODITIES	1,500	1,500
3080 BEACHES	430,400	430,600

Recreation

3085 – Recreation Facility Maintenance

Description of Major Activities

This maintenance service ensures the efficient operation of our recreation programs and facilities. Services provided include: maintenance of five public swimming beaches, Dog Beach, Greenwood Sailboard Beach, and Dempster Street Sailing Beach

Seasonal jobs performed include:

- Daily cleaning of the sand and collecting daily water samples and weekend tests
- Launching aquatic camp boats and boat rack repairs
- Cleaning 14 lakefront bathrooms and 14 park bathrooms
- Litter pickup and graffiti removal throughout the park system

Field maintenance of 23 soccer fields, four football fields, and 18 baseball fields is also provided 9 months of the year. Maintenance includes seeding, aerating, fertilizing, dragging and lining. During the summer months, two staff are dedicated to daily work on these fields. Custodial services are also provided to seven park shelters and seven lakefront buildings used for programs and activies and include bathroom cleaning, mopping, sweeping and litter pickup. Major cleaning, painting, and minor carpentry, pick-up/deliveries are provided to our six Parks/Forestry and Recreation buildings.

Five natural ice rinks are maintained during the winter months. Snow removal is provided for parkways, sidewalks, and parking lots for all recreation buildings and the Civic Center. There is close cooperation with the EBSA (Evanston Baseball and Softball Association) with its 1,200 players; ESA (Evanston Soccer Association) with its 450 players; Evanston AYSO with its 1,300 players; and the Junior Wildkit program with its 110 players. We assist these organizations in conducting their programs which include dragging and lining baseball fields at Evanston Township High School for the EBSA games.

FY 2006-2007 Objectives

- Begin replacing old soccer goals throughout the city beginning with the set on James # 3 by May 31, 2006
- Begin replacing irrigation heads on soccer fieldsstarting with those at Lovelace Park ($3,700 per field)
- Clean up the entrance at Greenwood Beach by removing the rip rap, grading down the sand, and replacing the rip rap by May 1, 2006
- Improve soccor field with 10 tons of Turface (a soil amendment) on field # 2 at James Park by August 31, 2006
- Determine a method to correct and prevent water from entering the batting cages at James Park by June 1, 2006
- Evaluate and develop a plan to improve turf conditions at the main football field at Crown Park by August 1, 2006
- Plant and maintain flower beds behind Dempster Street beach office to enhance the area by May 1, 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Service deliveries	590	590	590
Number of beach cleanings	290	290	290
Install snowfence (in linear feet) throughout the park system	19,000	19,000	19,000
Resurface natural ice rinks	20	25	25
Dredge boat ramp in a timely manner	May 1st	May 1st	May 1st
Maintain tennis and basketball courts	0	40	0
Maintain football, baseball and soccer fields (weekly)	40	40	45
Collect beach water samples daily during beach season	98	98	98
Graffiti removal on park equipment	76	76	85

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
RECREATION FACILITY MAINT
3085

	2005-2006 Appropriation	2006-2007 Proposed
3085 RECREATION FACILITY MAINT		
61010 REGULAR PAY	343,900	366,100
61060 SEASONAL EMPLOYEES	48,800	45,600
61110 OVERTIME PAY	24,900	25,300
61510 HEALTH INSURANCE	49,700	49,700
61615 LIFE INSURANCE	400	400
61630 SHOE ALLOWANCE	1,000	1,000
62245 OTHER EQMT MAINTENANCE	500	500
62295 TRAINING & TRAVEL	700	700
62305 RENTAL OF AUTO-FLEET SER	45,600	49,800
62360 MEMBERSHIP DUES	300	300
64540 TELECOMMUNICATIONS - WIRELESS	2,400	2,400
65040 JANITORIAL SUPPLIES	2,900	2,900
65050 BLDG MAINTENANCE MATERIAL	3,500	3,500
65055 MATER. TO MAINT. IMP.	13,000	13,000
65070 OFFICE/OTHER EQT MTN MATL	3,000	3,000
65085 MINOR EQUIPMENT & TOOLS	1,000	1,000
65090 SAFETY EQUIPMENT	700	700
3085 RECREATION FACILITY MAINT	542,300	565,900

Recreation

3095 – Robert Crown Ice Rink

Description of Major Activities

The Robert Crown Ice Rink serves the community by providing comprehensive year-round ice related programs. The building is open daily from 5:30 a.m. until 11:00 p.m. and provides 168 hours of ice time per week. Staff strives to maintain a high quality indoor iceskating facility at a competitive fee rate. Participants of all ages and abilities, as well as a broad spectrum of special-interest groups are served by the various recreation programs. The services and facilities of the Robert Crown Ice Rink and Robert Crown Community Center are structured to complement each other.

The Figure Skating School provides skating programs for over 600 participants ages 2 through adult. On-ice class offerings include: Tot Learn to Skate, Child and Teen Learn to Skate, Adult Learn to Skate, advanced skating for child through adult, competitive skating, Ice Dance, and synchronized skating. Practice ice for tots through advanced competitive skaters is also offered. Skating school off-ice classes include: ballet for skaters, pilates, conditioning, and off-ice jump techniques. The skating cchool also produces two ice shows and offers one competition per year.

The Hockey Program, which is run by the hockey director working 30 hours per week, provides both Learn to Play hockey classes and competitive leagues. There are 120 players in house-league hockey and 30 participants in learn-to-play hockey classes. House-league hockey programs skate nine hours per week. The Evanston Youth Hockey Association skates 21 hours per week and has eight competitive league hockey teams with a total of 120 participants. In addition, adult open hockey is offered 8 1/2 hours during the week. Chicagoland Metro North High School Hockey League rents 30 hours of ice per year. The Tigers Women's Hockey program has 6 teams with 12 players on each. They rent 60 hours of ice per year. The Broomball program provides league play on the studio rink with 12 teams of 9 players each. Evanston Speed Skating Club skates at Robert Crown Center twice a week and also hosts a speedskating competition each spring. All skaters are welcome to participate.

Public skating is offered 12 times per week for a total of 18 hours to people of all ages and abilities. Both figure and hockey rental skates are available during public skating times. Many individuals and private groups rent ice time on both the main and studio rink for private use. School groups, including ETHS, skate at Robert Crown during the winter months as part of their physical education class curriculum.

FY 2006-2007 Objectives

- Further develop and expand the Ice Dance program through one additional class and 2 additional practice sessions by Winter 2006
- Continue to market the Skating School by offering learn to skate drop-in classes during selected public skating times. Once the participants are interested in skating, we can then promote our weekly skating classes by Summer 2006
- Continue to market the Adult Men's Hockey existing drop-in program and develop it into a non-competitive league of 10 teams by Winter 2006
- Continue to offer different themes for Open Skate during specific holidays such as Valentine's Day, Halloween, Sweetest Day and President's Day.

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Learn to skate classes	320	330	330
Hockey sessions held	32	32	34
Public skate participation	17,000	17,000	16,000
Broomball league teams	28	24	24
Adult hockey league teams	20	16	16
Practice ice participants	620	645	660

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
CROWN ICE RINK
3095

	2005-2006 Appropriation	2006-2007 Proposed
3095 CROWN ICE RINK		
61010 REGULAR PAY	251,600	246,500
61050 PERMANENT PART-TIME	279,000	258,500
61060 SEASONAL EMPLOYEES	48,300	76,200
61110 OVERTIME PAY	5,500	5,500
61410 SHIFT DIFFERENTIAL		100
61510 HEALTH INSURANCE	37,700	30,200
61615 LIFE INSURANCE	300	300
61625 AUTO ALLOWANCE	800	800
61630 SHOE ALLOWANCE	400	400
62205 ADVERTISING	5,000	4,200
62210 PRINTING	6,000	4,400
62235 OFFICE EQUIPMENT MAINT	1,800	500
62245 OTHER EQMT MAINTENANCE	22,000	23,100
62275 POSTAGE CHARGEBACKS	4,900	2,500
62295 TRAINING & TRAVEL	300	300
62305 RENTAL OF AUTO-FLEET SER	20,500	22,400
62360 MEMBERSHIP DUES	5,400	5,400
62375 RENTALS	3,200	3,200
62490 OTHER PROGRAM COSTS	9,000	10,300
62495 LICENSED PEST CONTROL SERVICES	600	600
62505 INSTRUCTOR SERVICES	10,200	10,700
62507 FIELD TRIPS	20,500	22,000
62508 SPORTS OFFICIALS	5,000	5,500
62515 RENTAL SERVICES	1,000	
64005 ELECTRICITY	98,000	98,000
64015 NATURAL GAS	43,300	43,300
64540 TELECOMMUNICATIONS - WIRELESS	700	1,000
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65020 CLOTHING	3,600	3,600
65025 FOOD		2,500
65040 JANITORIAL SUPPLIES	6,400	6,400
65050 BLDG MAINTENANCE MATERIAL	5,000	5,000
65070 OFFICE/OTHER EQT MTN MATL	9,400	9,500
65075 MEDICAL & LAB SUPPLIES	900	500
65080 MERCHANDISE FOR RESALE	35,900	25,000
65095 OFFICE SUPPLIES	3,100	2,000
65110 RECREATION SUPPLIES	53,600	50,600
3095 CROWN ICE RINK	999,200	981,300

Recreation

3100 – Sports Leagues

Description of Major Activities

Activities contained in this business unit include the adult softball leagues, outdoor ice rinks, and security for snow day at the James Park hill.

The Recreation Division offers Adult softball leagues twice per year: our spring/summer leagues (April-July) and our fall leagues (August-October). We offer leagues for Men's 12", Women's 14", and co-ed mushball teams. All games are played on the two lighted diamonds at Robert Crown Park.

In our 2005 leagues we had 30 Men's summer 12" teams, 11 co-ed mushball teams, four Women's 14" teams, 18 Men's fall 12" teams, and six co-ed mushball teams. Each team has an average of 15 players on its roster (1,035 total).

Outdoor ice rinks are located at the Dawes Park Lagoon, Ackerman Park, Baker Park, and Larimer Park. Recreation Maintenance and Parks Division staff begin making ice (weather permitting) in late December. The outdoor ice rink season runs from the District #65 winter break thru mid-February (when temperatures are too warm to maintain good ice). This program gives Evanston residents the opportunity to skate in neighborhood outdoor rinks, in addition to the indoor rink at Robert Crown Center.

The ice rink attendants open and close the warming houses and bathrooms located at each outdoor rink. During their shift they monitor ice conditions to ensure that the ice is safe for the skaters. If during their shift the ice becomes unsafe, they will close the rink. They also monitor the area, making sure the skaters are following the rules and regulations.

The softball coordinator is responsible for the nightly managing of the adult softball programs. Duties include setting up the fields, collecting scorecards and maintaining the league standings. The softball coordinator is responsible for the calling off of games due to heavy rain, lighting or unsafe playing conditions. They are also responsible for re-scheduling games. The softball coordinator is the front line staff member responsible for customer relations with the teams/players participating in our leagues. Softball programs and outdoor skating give residents the opportunity to be involved in community recreation activities.

This business unit also includes funding for a private security firm that will be hired to provide personnel at the James Park hill on snow days. Security personnel will be responsible for informing sledders that the middle section and back of the hill is closed on days that snow is covering the hill's surface.

FY 2006-2007 Objectives

- Offer a senior softball program for players age 50 and over, with a drop-in program on Sunday nights beginning in June of 2006
- Establish a senior softball league by June 2007

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Adult softball teams (summer & fall)	69	69	69
Outdoor ice rinks	4	4	4

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
SPORTS LEAGUES
3100

	2005-2006 Appropriation	2006-2007 Proposed
3100 SPORTS LEAGUES		
61010 REGULAR PAY	30,300	3,000
61050 PERMANENT PART-TIME	7,300	12,400
61060 SEASONAL EMPLOYEES	7,900	3,000
61510 HEALTH INSURANCE	3,800	400
61615 LIFE INSURANCE	100	100
61625 AUTO ALLOWANCE	900	1,100
62275 POSTAGE CHARGEBACKS	200	100
62295 TRAINING & TRAVEL	100	100
62360 MEMBERSHIP DUES	100	100
62490 OTHER PROGRAM COSTS		12,800
62508 SPORTS OFFICIALS	18,000	12,600
65110 RECREATION SUPPLIES	9,000	5,000
3100 SPORTS LEAGUES	77,700	50,700

Recreation

3105 –Aquatic Camp

Description of Major Activities

The Aquatics Camp program is offered to youths age 8-13 and consists of two 4-week sessions (Monday through Friday), with a morning and afternoon group (88 participants per group) in each session (4 groups total). There is a counselor to camper ratio of 1:11 and all Aquatic Camp counselors are lifeguards with certifications in Lifeguarding, CPR for the Professional Rescuer, AED's, and have worked for the City of Evanston as lifeguards for at least one year. Each year there is typically a waiting list comprised of over 70 people for all of the groups combined. Aquatic Camp activities include swimming, water skiing, sailing, canoeing, and kayaking. In addition to water activities, campers participate in land-related activities such as kickball, volleyball, special event days, and other games and contests. There is also a Parents' Night for every group where the parents participate in the aquatic fun.

The Aqua Action Camp was developed in 2005 to provide an opportunity for parents to experience aquatic activities with their children. Just like in Aquatic Camp, parents can sail, water ski, tube, canoe, and kayak with their children. This camp was conceived by watching the experience that the Aquatic Camp parents had during Parents' Night.

The Adult Aquatic Adventures Camp was developed in 2005 to provide the adults with the Aquatic Camp experience. This program offers the same skill set as the Aquatics Camp, but it is for adults who want to enjoy this activity without the children.

Sailing private lessons and kayak group lessons were developed in 2005 and provides an opportunity for the City's citizens to learn how to sail and paddle from highly skilled instructors. This program increased our ability to better monitor the sailors and kayakers that launch from the Dempster Street Beach.

FY 2006-2007 Objectives

- Increase participation in the new Parent/Child AquaAction Camp and the new Adult Aquatic Adventures class by 30 people by including them in the 2006 Summer Camp Guide, offering two 4-week sessions, as opposed to the one 6-week session offered in 2005
- Introduce the new Teen Aquatic (evening) Camp, which will allow teens an opportunity to continue the Aquatic Camp experience, by May 2006
- Increase the number of boat rentals and private lessons by 15% by better incorporating programs in pre-season advertisements and press releases
- Begin incorpoprating the Barnett 1400 sailboats into the Aquatic Camp program by 2007

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Aquatic Camp revenue	$95,020	$100,700	$113,275
Total Aquatic Camp registrations	312	350	350
Revenue from AquaAction/Adult Aquatic Adventures and new teen Aquatic Camp	0	11,700	15,000
Lesson and rental revenue	0	17,000	21,000

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
AQUATIC CAMP
3105

	2005-2006 Appropriation	2006-2007 Proposed
3105 AQUATIC CAMP		
61060 SEASONAL EMPLOYEES	56,000	58,000
61110 OVERTIME PAY	300	1,500
62210 PRINTING	200	
62275 POSTAGE CHARGEBACKS	300	300
65025 FOOD	500	600
65110 RECREATION SUPPLIES	5,200	5,500
65125 OTHER COMMODITIES	9,000	9,000
3105 AQUATIC CAMP	71,500	74,900

Recreation

3110 – Tennis

Description of Major Activities

The City-wide tennis program based at the Chandler-Newberger Center, is described as a “grass roots” recreation/park instructional program conducted in public facilities throughout Evanston. Programs include participants age 3 and up and encompass all playing levels. The year-around tennis program is conducted primarily on the major tennis court sites in Evanston, including James Park, Robert Crown Park, Leahy Park, and Lovelace Park for the outdoor season (April-October), and in the Fieldhouse at ETHS during the indoor season (November-March).

Summer camps bring in a considerable portion of the total attendance and revenue for the program. There are 5 different summer camps for kids and 1 adult summer camp. In 2005, we successfully targeted pee wee (age 5-7) and junior (age 7-8) players with two new camps attracting a total of 88 separate registrations. The total gross revenue for summer camps in 2005 was $60,271 with 349 total registrations. Our non-camp programs include adult and youth classes, adult and youth leagues, free clinics, special focus clinics/classes, private and semi-private lessons, winter-break "camps" and community/outreach programs. Classes are offered year-around for both adults and kids and are the core of the program. There are 7 total sessions each 6-8 weeks long. Adult classes are 1.5 hours long, and youth classes vary from 45 minutes to 1.5 hours depending on age and ability level.

In 2005, we restructured and focused on expanding the middle school spring league. Success was achieved by drawing 42 participants from Evanston schools. Our goal for 2006-2007 is to continue to increase this program from 5 to 7 teams and also recruit more adult volunteers to assist with that program and other community tennis programs.

We also a good inaugural year for our free lesson program. This program ran in the summer and we offered 2 concurrent 7-week sessions of free classes at James Park. They drew a consistent turnout of over 40 people per week. This program included both youth (starting at 4 years) and adults and included several couples and families. In 2006-2007 we will combine this program with our youth community program, which targets kids considered (by their teachers) to be “at risk”. Goals for this program are two-fold: introduce tennis to people of all ages who might not otherwise consider it an option, and get kids involved in tennis as an outlet for stress and a road to healthful, lifelong sports participation. One of the key goals for the 06-07 budget year is to grow this program by recruiting more volunteers from the community to help teach.

The contract with our current tennis vendor expires in October 2006. If we do not renew with this vendor we may either have a new contracted vendor or we may conduct the program in-house at that time. Overall, the City-wide tennis program has doubled in size every seven years since 1992.

FY 2006-2007 Objectives

- Recruit 8 volunteers to assist with tennis instruction in the community/free lesson program area through Evanston Community Tennis Association, other tennis groups and individuals by August 2006
- Increase attendance in the middle school tennis league from five to seven school teams by May 2006
- Market the indoor tennis program by having tennis staff contact at least 100 former indoor/outdoor tennis participants by November 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Adult outdoor lesson/league participants	347	345	350
Youth outdoor lesson/league participants	231	200	200
Youth outdoor Summer camp participants	286	319	282
Adult indoor participants	142	140	130
Youth indoor participants	209	190	174
Free adult and youth tennis lesson-daily participants	0	280	350
Middle school tennis league and community tennis participants	67	86	126

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
TENNIS
3110

	2005-2006 Appropriation	2006-2007 Proposed
3110 TENNIS		
61050 PERMANENT PART-TIME	15,000	39,800
62205 ADVERTISING		300
62210 PRINTING	400	
62275 POSTAGE CHARGEBACKS	1,700	1,700
62360 MEMBERSHIP DUES		200
62375 RENTALS	10,500	6,000
62380 COPY MACHINE CHARGES	1,000	1,000
62505 INSTRUCTOR SERVICES	116,900	93,500
62506 WORK-STUDY	1,000	1,000
65095 OFFICE SUPPLIES	800	500
65110 RECREATION SUPPLIES	1,600	1,500
3110 TENNIS	148,900	145,500

Recreation

3125 – Special Programs

Description of Major Activities

The Drum and Bugle Corps allows Evanston youth to participate in an organized free band. The youth also have an opportunity to advance to local High School music programs. The band performs in local parades and state and national competitions.

FY 2006-2007 Objectives

- Youth will receive instruction on how to read and play music at an intermediate level, which will allow advancement in the level of competition

- Transition the drum corps into a dual musical program that includes military and contemporary instrumental presentations

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Drum Corps appearances		4	6

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
SPECIAL PROGRAMS
3125

	2005-2006 Appropriation	2006-2007 Proposed
3125 SPECIAL PROGRAMS		
61060 SEASONAL EMPLOYEES	12,300	12,300
3125 SPECIAL PROGRAMS	12,300	12,300

Recreation

3130 – Special Recreation Programs

Description of Major Activities

Through the Evanston Recreation Division, Special Recreation offers specialized recreational programming for individuals, starting at 3 years old through adulthood, who have varying degrees of sensory, physical and/or developmental disabilities. Depending on the type or severity of a disability, staff-to-participant ratios can range from 1:4 to 1:1. The low staff-to-participant ratio ensures participant safety and allows for greater staff-provided assistance so participants have a more active role during programs. Participants enrolling in Special Recreation programs come from homes both inside and outside the Evanston city limits. 189 different families have participated in Special Recreation programs during the 2005-06 fiscal year, enrolling approximately 720 individuals. Of the 189 unique families, 50 live in residential homes where they require constant supervision to meet their basic needs. 76 percent of the families enrolling in Special Recreation programs are residents of Evanston.

Programs such as swimming, bowling, the arts, athletics, after-school activities, special events, and Special Olympics competition are offered during the year. A One-Day Camp program is offered during the summer in conjunction with District #65 programs for special-education students. A mini-day camp program is offered during the month of August as a recreational opportunity prior to the start of the District #65 school year. Special Recreation programs are held at the following sites in Evanston throughout the year: Robert Crown, Fleetwood-Jourdain, Levy Center, Chandler-Newberger, Park School, Ecology Center, and Lovelace Park.

Youth Programs:

- Drama and Music Therapy
- Ecology Program
- After-School Swim
- Cooking Program
- Fitness Training
- Special Olympics Track and Field, Aquatics and Bowling Training including Area, District and State Competition
- Park Camp, Camp REAL, and Family Camp Weekend
- Special Events- Weekend full day trips
- Basketball
- Teen Club

Adult Programs:

- Recreational Swimming
- Fitness Training
- Special Olympics Bowling, Track and Field, and Aquatic Training including Area, District, and State competition
- Special Events-Weekend full-day trips
- Family Camp Weekend
- Gadabout activities, cooking and craft programs
- Basketball

The Inclusion program provides supportive services to qualified individuals with disabilities to assure equal access to all recreation programs offered through the City of Evanston Parks/Forestry and Recreation Division in the least restrictive and appropriate environment as required by the Americans with Disabilities Act (ADA). Services must be available to any qualified individual with a disability under Title II of the ADA. All public entities must take actions to assure that reasonable accommodations are available.

Some of the accommodations provided by our program include:

- Sign language interpreters for children with hearing impairments to attend ecology-based summer camps
- Inclusion aides for children in after-school programs, summer camps, gymnastics, hockey, figure skating, pre-school programs, holiday programming (SHAG), winter break and Spring Break camps

3130 – Special Recreation Programs

- Training of staff in behavior management, disability awareness, ADA, administration of medication (epinephrine) and peer relationships
- Adaptation of equipment and supplies
- Group goals and expectations
- Family consultations and resources

FY 2006-2007 Objectives

- To increase program enrollment for all programs, especially for special events, by 3% in Special Recreation by June 2006

- Increase summer program offerings by 3% in Special Recreation by June 2006

- Use Special Recreation funding to provide scholarships to individuals who require fee assistance but are not eligible according to City guidelines beginning January 2006

- Provide staff training to all summer camp programs at each camp site in the Inclusion program, to identify camp inclusion needs, at least 2 times per summer by August, 2006

- Expand training offered to staff in the Inclusion program to include epinephrine in emergency situations and put into effect food/allergy action form by July, 2006

- Establish a universal medication protocol in the Inclusion program to be utilized by all centers/summer camps by May, 2006

- Develop an on-call list of staff available to work inclusion issues as they arise throughout the school year by December, 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Attendance	815	850	880
Volunteers	15	20	25
Program offerings	63	70	75
Inclusion aids - Summer Camp	18	26	29
Inclusion aids - school year programs	0	11	11

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
SPECIAL RECREATION
3130

	2005-2006 Appropriation	2006-2007 Proposed
3130 SPECIAL RECREATION		
61010 REGULAR PAY	44,700	63,300
61050 PERMANENT PART-TIME	113,700	104,600
61060 SEASONAL EMPLOYEES	36,700	52,900
61110 OVERTIME PAY	3,000	7,000
61510 HEALTH INSURANCE	7,500	9,400
61615 LIFE INSURANCE	100	100
61625 AUTO ALLOWANCE	1,200	1,200
62205 ADVERTISING	100	100
62210 PRINTING	200	200
62275 POSTAGE CHARGEBACKS	1,500	1,500
62295 TRAINING & TRAVEL	200	200
62360 MEMBERSHIP DUES	500	500
62490 OTHER PROGRAM COSTS	19,100	26,700
62505 INSTRUCTOR SERVICES	4,400	4,200
62507 FIELD TRIPS	5,000	10,200
62511 ENTERTAIN/ PERFORMER SVCS	2,000	2,000
62515 RENTAL SERVICES	10,900	
64540 TELECOMMUNICATIONS - WIRELESS	1,500	1,800
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65020 CLOTHING	3,500	3,500
65025 FOOD	4,000	4,900
65075 MEDICAL & LAB SUPPLIES	600	400
65095 OFFICE SUPPLIES	500	700
65110 RECREATION SUPPLIES	8,500	8,100
3130 SPECIAL RECREATION	269,700	303,800

Recreation

3140 – Bus Program

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 is a minimum charge of $20.00 per child per month for this service. There are a total of three buses used for this program: two recreation buses and, on occasion, the Levy Senior center bus. The 8-passenger rec van is on standby mode in case unforseen mechanical problems arise.

Each vehicle is subject to an interior and exterior inspection before use by the driver, who immediately reports any problems found to superiors. There are approximately 90 children between the ages of 5-12 years currently using this program on a weekly basis throughout the entire school year. The buses make stops at Fleetwood-Jourdain Community Center, Chandler-Newberger Center, and Robert Crown Center every weekday during the school year. Participating schools are:

- Bessie Rhodes Magnet School
- Dawes
- Dewey
- King Lab
- Kingsley
- Lincoln
- Lincolnwood
- Oakton
- Orrington
- Walker
- Washington
- Willard

The buses are also used during the City of Evanston Ethnic Arts Festival and the Lakeshore Arts Festival. Vendors are transported in the morning and patrons are transported from the Northwestern parking lot to the festival site the remainder of the day. For the July 4th holiday, one bus is used to transport the Pride of Evanston Drum and Bugle Corps group and participants from Special Recreation to and from the parade. Two buses are used to transport the band to and from the fireworks display.

FY 2006-2007 Objectives

- Increase rider usage by 10 participants by Fall 2006
- Continue to update safety procedure information provided to the bus drivers by Fall 2006
- Find and employ more bus drivers by Fall 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
After-school bus program participants	90	100	110

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
BUS PROGRAM
3140

	2005-2006 Appropriation	2006-2007 Proposed
3140 BUS PROGRAM		
61050 PERMANENT PART-TIME	35,800	35,500
61110 OVERTIME PAY	2,000	2,000
64540 TELECOMMUNICATIONS - WIRELESS	1,300	1,300
3140 BUS PROGRAM	39,100	38,800

Recreation

3150 – Park Service Unit

Description of Major Activities

Park rangers check all city parks, the lakefront, and all community centers on a routine basis, seven days per week. In the summer months there are two rangers scheduled each night, one covering city parks and the other covering the lakefront. During the fall, winter, and spring months there is one ranger scheduled. During the spring, summer and fall months, when local youth sports organizations are using the parks for games, there is a ranger scheduled on Saturday and Sunday mornings. Special emphasis is given to the lakefront and other highly-used areas. Rangers inform patrons of regulations and ordinances and enforce the regulations when needed. Park rangers also contact the Evanston Police Department if needed. Rangers check and secure park buildings, rest rooms, and gates each evening. They also identify broken equipment, reporting the problem to the Recreation Maintenance or Parks Department, report the need for trash pickup in parks to the Parks Department, assist with traffic control and parking at special events, inspect park equipment for safety, and check users of athletic fields for permits.

Rangers issue citations for:

- All provisions of City Code Chapter 9
- All provisions of City Code Chapter 10
- Subsection 8-4-6-3(A) of this code, littering on public way.
- Subsection 8-4-6-3(C) of this code, littering from vehicle.
- Subsection 9-4-7(C) of this code, dogs/cats on beach.
- Subsection 9-4-7(D) of this code, restraint of dogs/cats.
- Section 9-4-12, "Control Of Defecation", of this code.
- Section 9-4-13, "Excessive Barking, Actions", of this code.
- Subsection 9-5-12(B) of this code, criminal damage to city property.
- Subsection 9-5-23(G)1 of this code, loud radios prohibited.
- Parking violations in city parks, in or around City recreation facilities, on or near the lakefront, and any parking violations related to lakefront/park activity (Ord. 12-0-02)

Park rangers perform a much-needed service to the community, they are the eyes and ears of the Parks/Forestry and Recreation Department and the Evanston Police Department while during patrol of city parks. Over the years they have been instrumental in assisting patrons, identifying broken equipment, and monitoring special events. Rark rangers are not the park police.

FY 2006-2007 Objectives

- Certify all park rangers in the use of AED units by June 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Playground inspections per month	1	1	2

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
PARK SERVICE UNIT
3150

	2005-2006 Appropriation	2006-2007 Proposed
3150 PARK SERVICE UNIT		
61010 REGULAR PAY	10,300	23,800
61050 PERMANENT PART-TIME	38,800	42,800
61060 SEASONAL EMPLOYEES	4,600	9,000
61110 OVERTIME PAY	2,200	400
61510 HEALTH INSURANCE	1,900	3,500
61630 SHOE ALLOWANCE	400	400
64540 TELECOMMUNICATIONS - WIRELESS	2,600	2,600
65020 CLOTHING	1,000	750
65085 MINOR EQUIPMENT & TOOLS	1,500	750
3150 PARK SERVICE UNIT	63,300	84,000

Recreation

3155 – Youth Golf Program

Description of Major Activities

The City-wide Youth Golf Program, coordinated by Chandler-Newberger Center, provides youth golf instruction spring through fall at Peter N. Jans Community Golf Course, which is adjacent to the center. The primary purpose of the program is to provide an introduction to golf, including skills instruction, etiquette, and rules of the game.

FY 2006-2007 Objectives

- Increase participation of girls in the Golf Program by 25% by offering a free girls' golf clinic by September 2006
- Increase boys' and girls' awareness of and participation in the Golf Program by offering a free chipping and putting contest by August 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Spring golf participants	16	9	23
Summer golf participants	105	114	135
Fall golf participants	19	15	23

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
GOLF
3155

	2005-2006 Appropriation	2006-2007 Proposed
3155 GOLF		
62205 ADVERTISING	200	200
62360 MEMBERSHIP DUES		300
62375 RENTALS	1,200	
62505 INSTRUCTOR SERVICES	12,900	15,200
62506 WORK-STUDY	1,000	1,000
65095 OFFICE SUPPLIES	300	200
65110 RECREATION SUPPLIES	1,500	1,400
3155 GOLF	17,100	18,300

Parks and Forestry Department

Financial Summary

	2004-2005 Actual		2005-2006 Appropriation		2005-2006 Estimated Actual		2006-2007 Appropriation Proposed
Expenditures:							
3505 – General Support	291,923		263,200		265,100		275,100
3510 – Horticultural Maintenance	1,230,487		1,314,700		1,237,500		1,352,600
3515 – Parkway Tree Maintenance	759,521		718,400		739,000		740,900
3520 – Dutch Elm Disease Control	683,020		587,300		637,000		602,000
3525 – Tree Planting	270,435		348,700		300,100		357,800
3530 – Private Elm Tree Insurance	0		300		70,300		42,000
3535 – Dutch Elm Inoculation Program	0		958,000		858,500		229,400
Services Billed Out	(42,700)		(42,000)		(43,700)		(42,000)
Total Expenditures:	**$ 3,192,686**		**$ 4,148,600**		**$ 4,063,800**		**$ 3,557,800**

Notes for Financial Summary

Changes to the Dutch Elm Inoculation Program are the result of the first year of inoculations being completed. In the first year, all signature and parkway elms were inoculated through a contractor – FY2007 shows in-house costs for remaining trees and amortization to pay for the inoculation of all signature elms again in FY2009.

Performance Report on FY 2005-2006 Major Program Objectives

Staff implemented and oversaw the fungicide injection program for all signature public elms 30" and larger City wide. The contractor completed the injections of 1,770 trees between the last week in May and the third week in August. Although the long-term results of this new program will take at least two more years to measure accurately, the losses of parkway elms in 2005 were significantly lower than 2004 (149 vs. 230). The number of other City-owned elms infected by the disease also showed a significant decrease (59 vs. 89) as well. Staff also performed fifty cut-outs by detecting symptoms of Dutch Elm Disease in its early stages.

Despite attempts to increase awareness of the benefits of our Dutch Elm Disease insurance program, participation dropped from 455 trees in 2004 to 443 trees in 2005. In addition, the costs associated with the removal of insured trees increased significantly, which resulted in the annual premiums only covering 67% of the actual costs. Staff is calculating how much to increase the premiums to keep up with the increase in removal costs.

The Ladd Arboretum master plan is moving forward, albeit slowly. Staff will have a consultant on board by January, 2006 to oversee this project in conjunction with the Ladd Arboretum Committee.

A formal tracking procedure has been put into place to record all removals of plant material from any park property. This will allow for more timely replacements to occur whenever appropriate.

The first full year of the enhanced tree planting program has been succesfully implemented. Staff, along with the planting contractor hired through the Suburban Tree Consortium, will plant more than 650 new parkway trees City wide. This has already resulted in a significant decrease in the time between a tree removal and when that tree is replaced from nearly three years down to just over one year. Staff has also been working with the Suburban Tree Consortium to develop increased availability of new tree species for parkway planting. This has resulted in three previously unavailable trees being placed into full scale growing by participating nurseries. These trees are just beginning to become available, with significant increases expected in the coming years.

2006-2007 Department Initiatives

1. Transfer the fungicide injections of public elms from a contracted service to Forestry Division staff in order to decrease the costs of the overall program
2. Maintain the increase in tree planting efforts both on City parkways and in parks so that all public trees are replaced within one year or less of being removed whenever appropriate
3. If the incidence of Dutch Elm Disease continues to decrease, staff will be deployed increasingly to the area trimming efforts in ordern to try and maintain the six-year trimming cycle

Parks and Forestry

3505 – Parks & Forestry General Support

Description of Major Activities

The administrative functions of the Parks/Forestry Division in this business unit include 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 2006-2007 Objectives

- Continue development of the Ladd Arboretum master-planning process with the intent of completing the final plan by June, 2006
- Develop an educational mass-mailing to increase participation in the Private Elm Tree Insurance Program by April, 2006
- Increase the use of the City's web site to promote and educate residents about the activities undertaken by Parks/Forestry staff, including park redevelopments, division policies and procedures, and proposed work tasks in different neighborhoods

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Capital projects funded	8	7	9
Capital projects completed	7	8	9
Employees attending outside training programs	26	28	30
Average sick days used per employee annually	3	3	3
Citizen requests for tree work	1,760	1490	1500

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
PARKS & FORESTRY GENERAL SUP
3505

	2005-2006 Appropriation	2006-2007 Proposed
3505 PARKS & FORESTRY GENERAL SUP		
61010 REGULAR PAY	215,100	220,100
61060 SEASONAL EMPLOYEES		3,900
61510 HEALTH INSURANCE	22,500	22,500
61615 LIFE INSURANCE	400	400
61625 AUTO ALLOWANCE	3,000	3,000
61630 SHOE ALLOWANCE	300	300
62185 OTHER CONSULTING SERVICES	3,500	3,500
62210 PRINTING	100	100
62245 OTHER EQMT MAINTENANCE	500	500
62275 POSTAGE CHARGEBACKS	1,500	1,500
62295 TRAINING & TRAVEL	400	400
62335 DATA PROCESSING SERVIC	800	1,000
62360 MEMBERSHIP DUES	900	900
62375 RENTALS	2,800	2,800
64540 TELECOMMUNICATIONS - WIRELESS	9,600	12,000
65010 BOOKS, PUBLICATIONS, MAPS	200	600
65095 OFFICE SUPPLIES	1,000	1,000
65105 PHOTO/DRAFTING SUPPLIE	600	600
3505 PARKS & FORESTRY GENERAL SUP	263,200	275,100

Parks and Forestry

3510 – Horticultural Maintenance

Description of Major Activities

This Business Unit provides the horticultural maintenance of all public grounds within the City. Over 300 acres of land, encompassing 97 sites, are maintained by employees assigned to this business unit. These sites include 76 parks, 50 playgrounds, 9 roadside plantings, the grounds of 8 public buildings, 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 properties. Employees assigned to this unit also assist in citywide snow removal and recreation facility maintenance when necessary. Additionally, employees maintain the equipment used for the upkeep of the grounds, and make repairs to all the different site furnishings such as playground equipment, tables, benches, and fencing. Employees also oversee landscape and irrigation system maintenance contracts.

FY 2006-2007 Objectives

- Develop and implement a maintenance tracking system with the use of MainTrac software in order to provide enhanced and timely maintenance activities citywide.
- Continue to enhance park property aesthetics with the increased use of low-maintenance perennials.
- Track and replace all dead trees and shrubs within one year of removal in all City parks.

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Trees planted	18	57	40
Shrubs planted	85	474	300
Shrub bed maintenance interval during growing season	70 days	55 days	60 days
Mowing rotation	4.5 days	4 days	4 days
Playground surfacing renovations	24	32	36
Bulbs/Ground Cover planted	2000	5500	4,000

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
HORTICULTURAL MAINTENANCE
3510

	2005-2006 Appropriation	2006-2007 Proposed
3510 HORTICULTURAL MAINTENANCE		
61010 REGULAR PAY	747,600	768,800
61060 SEASONAL EMPLOYEES	30,000	30,400
61110 OVERTIME PAY	27,000	21,700
61510 HEALTH INSURANCE	114,600	114,600
61615 LIFE INSURANCE	1,000	1,000
61630 SHOE ALLOWANCE	2,000	2,000
62195 LANDSCAPE MAINTEANCE SERVICES	115,000	120,000
62245 OTHER EQMT MAINTENANCE	400	400
62295 TRAINING & TRAVEL	100	100
62305 RENTAL OF AUTO-FLEET SER	180,700	197,300
65005 AGRI/BOTANICAL SUPPLIES	12,300	12,300
65015 CHEMICALS	1,800	1,800
65020 CLOTHING	700	700
65055 MATER. TO MAINT. IMP.	17,600	17,600
65070 OFFICE/OTHER EQT MTN MATL	10,500	10,500
65085 MINOR EQUIPMENT & TOOLS	2,800	2,800
65090 SAFETY EQUIPMENT	1,200	1,200
65550 AUTOMOTIVE EQUIPMENT	42,500	42,500
65625 FURNITURES & FIXTURES	6,900	6,900
3510 HORTICULTURAL MAINTENANCE	1,314,700	1,352,600

Parks and Forestry

3515 – Maintenance of Parkway Trees

Description of Major Activities

All parkway tree maintenance is responsible for maintaining 27,639 park trees. Tasks include but are not limited to--regular cycle trimming of all parkway trees, cabling trees, responding to and repairing storm damage and fertilizing young trees to promote good development. Other problems such as vandalism and suppression of any insect or disease outbreaks (other than Dutch Elm Disease) that occur and threaten the health of the trees are also the responsibility of employees in this division.

FY 2006-2007 Objectives

- Implement a biannual inspection program for all parkway trees identifying potential hazards and re-measuring the size of all trees by October, 2006

- Investigate the use of outside contractors, remove stumps and restore the parkway areas after tree removal by August, 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Parkway trees trimmed by City crews	3,300	3,250	4,000
Hazardous trees removed	46	63	50
Dead trees removed	61	87	75
Other City owned trees removed	19	12	15
Total number of trees removed	126	162	140
Hazardous trees cabled	2	0	0
Wasp/hornet nests removed	9	14	10
Employee overtime hours for emergency storm damage	420	380	400

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
PARKWAY TREE MAINTENANCE
3515

	2005-2006 Appropriation	2006-2007 Proposed
3515 PARKWAY TREE MAINTENANCE		
61010 REGULAR PAY	461,200	467,800
61110 OVERTIME PAY	14,900	15,400
61510 HEALTH INSURANCE	72,600	72,600
61615 LIFE INSURANCE	600	600
61630 SHOE ALLOWANCE		1,300
62245 OTHER EQMT MAINTENANCE	200	200
62305 RENTAL OF AUTO-FLEET SER	154,200	168,300
65005 AGRI/BOTANICAL SUPPLIES	800	800
65015 CHEMICALS	300	300
65020 CLOTHING	800	800
65070 OFFICE/OTHER EQT MTN MATL	5,500	5,500
65085 MINOR EQUIPMENT & TOOLS	4,500	4,500
65090 SAFETY EQUIPMENT	200	200
65625 FURNITURES & FIXTURES	2,600	2,600
3515 PARKWAY TREE MAINTENANCE	718,400	740,900

Parks and Forestry

3520 – Dutch Elm Disease Control

Description of Major Activities

If uncontrolled, Dutch Elm Disease (DED) has the potential to kill nearly all American Elm trees in a community within 12 years. The comprehensive control program currently in place consists of intense scouting of all public and private American elms during the growing season and prompt removal of all diseased limbs and trees within 30 days of detection. This program has enabled the City of Evanston to "manage" the disease for more than 50 years. The City currently has a parkway American Elm population of 3,100 trees, in addition to 261 American elms on other public property.

FY 2006-2007 Objectives

- Continue aggressively scouting all American elms for symptoms of Dutch Elm Disease during the summer months in order to perform as many cut-outs as possible, therby saving more trees from removal

- Decrease the time interval between initial disease identification to actual tree removal to less than the required 30 days by September, 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Parkway elms infected with DED	351	199	185
Percentage of parkway elms infected	10.09%	6.12%	5.97%
Number of cut-outs performed on parkway elms	121	50	60
Newly infected parkway elm removals	197	130	110
Removals due to unsuccessful cut-outs	33	19	15
Total of parkway elms removed	230	149	125
Percentage of parkway elms actually removed	6.61%	4.59%	4%
Other City owned elms removed	89	59	40
Average work days from disease identification until tree removal	44	34	28
Average work days from tree removal until stump removal	90	59	45

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
DUTCH ELM DISEASE CONTROL
3520

		2005-2006 Appropriation	2006-2007 Proposed
3520	DUTCH ELM DISEASE CONTROL		
61010	REGULAR PAY	363,900	369,000
61060	SEASONAL EMPLOYEES	12,000	12,200
61110	OVERTIME PAY	16,600	16,500
61510	HEALTH INSURANCE	55,400	55,400
61615	LIFE INSURANCE	500	500
61630	SHOE ALLOWANCE	1,300	900
62210	PRINTING	100	100
62245	OTHER EQMT MAINTENANCE	400	400
62305	RENTAL OF AUTO-FLEET SER	108,200	118,100
62385	TREE SERVICES	12,000	12,000
62415	DEBRIS/REMOVAL CONTRACTUAL COS	10,800	10,800
65020	CLOTHING	600	600
65070	OFFICE/OTHER EQT MTN MATL	300	300
65075	MEDICAL & LAB SUPPLIES	200	200
65085	MINOR EQUIPMENT & TOOLS	2,800	2,800
65090	SAFETY EQUIPMENT	500	500
65625	FURNITURES & FIXTURES	1,700	1,700
3520	DUTCH ELM DISEASE CONTROL	587,300	602,000

Parks and Forestry

3525 – Tree Planting

Description of Major Activities

Planting of new trees on parkways throughout the City is facilitated by staff from this business element during the spring and fall months. Maintenance of the urban forest population is facilitated by planting in proportion to the number of trees removed during the previous year. The City is divided into six planting areas to insure equitable replacement of trees on a citywide basis. New trees with a 2.5" diameter are planted at no charge to the residents. As an address comes to the top of the list for a replacement tree, the resident is notified prior to planting and given an option to upgrade to a 3.5" diameter tree for a fee of $175.00. At the same time, residents 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, nearby existing tree species, and soil type.

FY 2006-2007 Objectives

- Work with Suburban Tree Consortium member nurseries to continue to develop availability of new tree species for parkway planting

- Increase the survival rate of newly planted trees by educating residents on how to assist staff with the care of their new tree by December, 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Percentage of new tree survival	94%	95%	98%
Percentage of residents choosing tree species	39%	32%	35%
Percentage of residents choosing larger size tree	8%	6%	7%
Total number of new parkway trees planted	493	654	650

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
TREE PLANTING
3525

	2005-2006 Appropriation	2006-2007 Proposed
3525 TREE PLANTING		
61010 REGULAR PAY	117,200	122,700
61110 OVERTIME PAY	5,200	5,300
61510 HEALTH INSURANCE	17,100	17,100
61615 LIFE INSURANCE	200	200
61630 SHOE ALLOWANCE	900	300
62305 RENTAL OF AUTO-FLEET SER	45,100	49,200
65005 AGRI/BOTANICAL SUPPLIES	162,000	162,000
65020 CLOTHING	200	200
65085 MINOR EQUIPMENT & TOOLS	800	800
3525 TREE PLANTING	348,700	357,800

Parks and Forestry

3530 – Private Elm Tree Insurance

Description of Major Activities

This Business Unit allows residents to insure their private elm tree 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 of Evanston by June 1 of each year. These premiums are then used to cover all costs associated with removal if the tree is diagnosed with Dutch Elm Disease. Premium amounts are based on the size of the tree to be insured and staff's projection of the amount needed to cover the costs of all insured removals within the fiscal year. There is no City share for the removal costs, and the removal of the stump is not included as part of this program.

FY 2006-2007 Objectives

- Investigate methods to expand participation in the program by May 2006 through additional educational programs, mailings, and publicity

- Increase annual premiums in order to cover 100% of removal costs by April, 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Percentage of removal costs covered by premiums	87	67%	100%
Insured elms removed	30	32	30
Elm trees covered under program: Small	11	15	15
Medium	66	59	65
Large	165	169	170
Extra-large	197	200	210
TOTAL	455	443	460

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
PRIVATE ELM TREE INSURANCE
3530

	2005-2006 Appropriation	2006-2007 Proposed
3530 PRIVATE ELM TREE INSURANCE		
61630 SHOE ALLOWANCE	300	
62385 TREE SERVICES	42,000	42,000
66125 SERVICES BILLED OUT	42,000-	42,000-
3530 PRIVATE ELM TREE INSURANCE	300	

Parks and Forestry

3535 – Dutch Elm Inoculation Program

Description of Major Activities

This business unit was added in FY 2005-06 to track the activities of the new inoculation program, implemented to reduce the incidence of Dutch Elm Disease (DED). This program will entail the injection of all publicly owned elm trees with a fungicide that is effective in controlling the spread of DED by elm bark beetles for a three-year period. This is a 50/50 cost-sharing program with all property owners that have either American or Red elms located on the parkways directly adjacent to their property.

FY 2006-2007 Objectives

- Continue training Forestry employees in the methodolgy of fungicide injections so that all injections can be done by City employees

- Re-measure all public American elms that were between 27" and 29" in the initial survey (performed in February, 2005) by April, 2006, to see if they have reached the "Signature" size of 30" and should be included in the 2006 injection program

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Number of parkway elms injected	71	1,521	550
Number of park elms injected	5	249	0
Total number of public elms injected	76	1,770	550
Number of City employees trained in injection methods	0	4	4
Percentage of injected elms contracting DED	0	1.5%	0.5%

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
DUTCH ELM INOCULATION PROGRAM
3535

	2005-2006 Appropriation	2006-2007 Proposed
3535 DUTCH ELM INOCULATION PROGRAM		
62496 DED INOCULATION	858,000	89,400
62497 INOCULATION FUND.-ANNUAL AMORT	100,000	140,000
3535 DUTCH ELM INOCULATION PROGRAM	958,000	229,400

City of
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Ecology Center

Financial Summary

	2004-2005 Actual		2005-2006 Appropriation		2005-2006 Estimated Actual		2006-2007 Appropriation Proposed
Expenditures:							
3605 – Ecology Center	317,514		314,300		319,600		328,300
3610 – Eco-Quest Day Camp	82,447		100,200		112,100		108,100
Total Expenditures:	**$ 399,961**		**$ 414,500**		**$ 431,700**		**$ 436,400**
Revenues:							
Birdseed Sales	3,400		3,000		3,000		3,000
Campfire Permits	1,700		1,200		1,600		1,600
Building Rental	4,400		5,500		8,800		10,000
Birthday Party Programming	3,700		2,500		2,500		2,500
Dried Flower Sales	1,600		2,000		2,000		2,000
Ecology Center Classes	25,400		22,100		15,000		18,000
Ecology Center Summer Camps	164,700		160,000		181,000		165,000
Extended Care Programming	6,800		10,000		11,000		11,000
Garden Plot Rentals	11,000		10,500		11,200		11,200
Science Club	1,700		2,400		3,400		3,400
Scout Programming	750		400		600		600
School Group Revenue	3,700		1,800		1,800		1,800
Critter Crew Contributions	100		200		200		400
Total Revenues:	**$ 228,950**		**$ 221,600**		**$ 242,100**		**$ 230,500**

Notes for Financial Summary

Revenue sources were expanded to 13 this year to accurately reflect the different programming categories. Types of school programming categories are differentiated by funding source (grant or direct payment). Campfire permits for the fire ring at Lighthouse Park (80) are issued and fees collected through the Ecology Center. Use of the multi-purpose room has increased, and we expect that to continue. A number of community-service rentals are accomodated without charge (75). Private functions (80) provide the basis for rental income. Multi-purpose room rentals are expected to increase 15%.

Summer Camp extended care revenues were transferred from 3605 to 3610. Operation costs for the Summer Camp program are supplemented with staffing from Special Recreation Inclusion specialists, an average of $16,000 per year, the Summer Youth Employment program, with an annual average of $15,000, and staff who augment and assist with camp staffing.

Performance Report on FY 2005-2006 Major Program Objectives

Display cases were refurbished as an Eagle Scout project and are used to house temporary educational exhibits on natural history topics such as bird nests, fossils, animal skins and bones. The uniform finishing on the cases is attractive and fits with the center's natural décor. As interest in renting the multi-purpose room increases, a brochure/ information packet will be developed and serve as a comprehensive informational piece for rental use.

Storage space is still in short supply; staff has reorganized material supplies and what space is available is utilized well. The first steps of a master plan for the Ladd Arboretum are underway with staff and the board members of the Ladd Arboretum Committee researching and educating themselves on urban arboretums and the unique features of mature arboretums. An RFP was issued in November 2005. Staff and the board will be working with a consultant to develop the planning process, which will continue to be developed through the course of 2006.

Ecology Center

2006-2007 Department Initiatives

1. The Ecology Center has experienced a dramatic increase in building use over the last year. At least 150 requests for use of the multi-purpose room had been processed. As a result, we are refining our building use and rental policies to be specific for a number of rental types and situations. Brochures, rental packs, and rental fees are being evaluated and refined to balance community requests with current staffing levels

2. The Ecology Center education staff is working with District #65 for the second year as part of the Millennium Grant project. After school science clubs and classes are being held at 6 schools. Early analysis from District #65 regarding the effectiveness of this and other initiatives to increase achievement scores is still too early to be definitive. The staff is also part of the District #65 Science Power program, which provides live TV broadcasts to students on science topics

3. Staff has participated with the Board of the Evanston Environmental Association (EEA) and the Executive Service Corps (ESC) on a year-long project to improve the effectiveness of the EEA and position the EEA for the future. The EEA's mission is to support the environmental objectives of the Ecology Center primarily through financial support. The board development process should be completed by spring 2006

4. Ecology Center and Parks/Forestry staff are beginning the process of working with the Ladd Arboretum Committee to develop a master plan for the Arboretum. Currently staff is researching and investigating public arboretums. Planning documents will be developed through a RFP process. Staff will undertake issues such as tree signage and identification, developing a map with specific trees listed, and documenting the Memorial Tree program and working on repairing identification labels on Arboretum trees

City of
Evanston™

Ecology Center

3605 – Ecology Center

Description of Major Activities

Program personnel, made up of one center manager and two environmental educators, provides environmental education programs and services to the community. The Ecology Center manager works with the Ladd Arboretum Committee, which reports to Human Services Committee; the Evanston Environmental Association (501c3) membership organization and its members; the Evanston Environment Board, which reports to Human Services Committee; program participants; and the public.

Services at the Ecology Center include school programs, including after school science programs in 6 schools wtih 50 programs directly to school classrooms; 120 annual public education programs; administrating 5 summer nature day camps; teacher workshops; and community gardening for 210 Evanston gardeners. The Ecology Center program instructors provide nature education programs to the Fleetwood Jourdain Community Center on a weekly basis, monthly to the Robert Crown Center, and run an 8-week fall and spring session of environmental programming for the Special Recreation program.

The Ecology Center is responsible for 4 City buildings: the Ecology Center, the Carlson Educational Greenhouse, and the North and South fog houses at Lighthouse Park. Fund-raising projects from EEA membership drives to 5 special events provide additional revenues ($3,000) for operations. Ecology Center staff work with 8 Evanston garden and bird clubs to promote environmental projects and information. A resource library consisting of 500 volumes of curriculum materials, natural history, and environmental books is maintained for use by the staff and the public. Outdoor recreation programming includes a canoeing program on the North Shore Canal with a fleet of 11 donated canoes and approximately 1000 paddlers per year, as well as a six-month free public fishing program on Saturdays at Lovelace Park, which draws 30 - 50 people per day. The Ecology Center also coordinates volunteer work groups, comprised of high school and university groups, in the Ladd Arboretum and other city parks. The multi-purpose room at the center is used for private rentals, community events, public meetings/hearing, and hosts approximately 75 training seminar/meetings.

FY 2006-2007 Objectives

- Participate with the Ladd Arboretum Committee on developing a master plan for the Ladd Arboretum with completion of a proposed plan by December 2006
- Integrate a conservation plan for the Ladd Arboretum based on working with Chicago Wilderness principles and resources along with Ladd Arboretum master plan by December 2006
- Develop and complete landscaping directly around the Ecology Center in conjunction with the McCormick Boulevard reconstruction project by November 2006
- Implement new community garden program at Eggleston Park by May 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Number of garden plots rented	210	210	210
Number of Ecology Center visitors	18,000	19,000	19,000
Number of EEA members	276	300	350
Number of school participants	2,800	3,000	3,000
Number of program participants	2,700	3,400	3,600
Number of public programs offered	120	110	130
Number of program hours	386	450	500
Hours of volunteer participation	2,700	2,700	3000
Public meeting use - no charge	85	110	120
Multi-purpose room rental	50	80	100

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
ECOLOGY CENTER
3605

	2005-2006 Appropriation	2006-2007 Proposed
3605 ECOLOGY CENTER		
61010 REGULAR PAY	195,000	208,200
61050 PERMANENT PART-TIME	44,400	45,200
61510 HEALTH INSURANCE	30,000	30,000
61615 LIFE INSURANCE	500	500
61625 AUTO ALLOWANCE	2,600	2,100
61630 SHOE ALLOWANCE	300	300
62210 PRINTING	800	800
62235 OFFICE EQUIPMENT MAINT	500	500
62275 POSTAGE CHARGEBACKS	2,400	2,700
62295 TRAINING & TRAVEL	400	400
62315 POSTAGE		300
62360 MEMBERSHIP DUES	600	500
62375 RENTALS	500	
62490 OTHER PROGRAM COSTS	1,000	1,200
62495 LICENSED PEST CONTROL SERVICES	800	900
62507 FIELD TRIPS	1,500	1,000
62511 ENTERTAIN/ PERFORMER SVCS	600	500
64005 ELECTRICITY	8,100	8,100
64015 NATURAL GAS	7,500	7,500
64540 TELECOMMUNICATIONS - WIRELESS	500	
65005 AGRI/BOTANICAL SUPPLIES	400	400
65010 BOOKS, PUBLICATIONS, MAPS	100	100
65020 CLOTHING	500	500
65025 FOOD	1,100	1,100
65040 JANITORIAL SUPPLIES	400	1,000
65050 BLDG MAINTENANCE MATERIAL	1,200	1,400
65080 MERCHANDISE FOR RESALE	4,000	4,000
65085 MINOR EQUIPMENT & TOOLS	800	1,000
65095 OFFICE SUPPLIES	3,600	3,400
65105 PHOTO/DRAFTING SUPPLIE	200	200
65110 RECREATION SUPPLIES	4,000	4,500
3605 ECOLOGY CENTER	314,300	328,300

Ecology Center

3610 – Eco-Quest Day Camp

Description of Major Activities

The Ecology Center Summer Camp program provides 5 different camp experiences for children ages 3 - 12 years of age. 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. The summer camp programs are the largest single source of revenue for the Ecology Center, averaging $160,000, with an average of 30 - 35 seasonal summer camp counselors. Each camp has one director with the appropriate number of counselors, assistant counselors, and inclusion aides. EcoQuest, for 1st through 3rd graders, and Kinglet, for children entering Kindergarten, provide full-day and half-day sessions. EcoExplorer, designed for 4th - 6th graders, is full day-only camp, with a couselor/camper ratio is 1:8. Campers are placed in a core group with a lead counselor who provides consistent leadership throughout the camper's day. Inclusion aides and assistant counselors work with campers in their group as well as in large activities. Before (7:30 AM - 9 AM) and after-camp care (3 - 6 PM) is available at each camp. The after-camp program has a separate curriculum and a minimun ratio of 1:8.

Wildflower, our longest-running camp with 4 sessions of 20 campers each, provides opportunities for children ages 3 and 4 to investigate the natural environment using pre-school curriculum and teaching practices. Wildflower is located at the Ecology Center and uses an animal-enhanced classroom. The camp meets 4 days a week for 2.5 hours. Counselor to camper ratio is 1:4, with additional assistant counselors working with campers.

Kinglet Camp meets at Lovelace Park utilizing the fieldhouse and surrounding park and has 24 campers with a 1:8 counselor to camper ratio. This camp is exclusively for 5-year-olds entering Kindergarten.

EcoExplorer, comprised of approximately 32 campers, addresses a more advanced camping and outdoor experience for 4th - 6th graders and is housed at the fog houses at Lighthouse Beach. Adventure education focuses on land and water ecosystems, includes a 3 day 2 night overnight campout, and has a 1:8 camper/counselor ratio.

EcoQuest, our largest camp, 64 full-day and 32 half-day campers, is housed at a District #65 school.

Summer Summit, a 2-week camp at the end of summer, is typically made of 64 campers grades K - 6 who are in need of a full-day camp. The camp is divided into two groups, K- 2nd grade and 3rd - 6th grade. Each camp has a director and has a 1:8 ratio. Sites for the camp include the fog houses at Lighthouse Park, several beaches, and the Ecology Center. Before and after-camp care is available. Field trips and outdoor activities focus on canoeing, swimming, and fun.

FY 2006-2007 Objectives

- Review and revise camp supervision structure to strengthen oversight responsibilities
- Delineate summer camp job descriptions and evaluations by May 2006 to use for the 2006 summer season
- Develop a comprehensive conservation ethics program for summer camps to include recycling efforts, waste reduction, and service projects for each camp; proposals to be developed by June 2006 and instituted June 2006 - August 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Total camp enrollment	825	704	800
Number of camp program hours (# of campers X # of hours spent in camp)	35,900	34,600	38,000
Summer camp staff	36	36	36

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
ECO-QUEST DAY CAMP
3610

	2005-2006 Appropriation	2006-2007 Proposed
3610 ECO-QUEST DAY CAMP		
61060 SEASONAL EMPLOYEES	76,300	81,000
62205 ADVERTISING	100	100
62210 PRINTING	1,300	
62490 OTHER PROGRAM COSTS	4,000	2,500
62507 FIELD TRIPS	6,000	10,500
62511 ENTERTAIN/ PERFORMER SVCS	1,000	1,000
64540 TELECOMMUNICATIONS - WIRELESS		1,000
65020 CLOTHING	3,000	3,500
65025 FOOD	3,500	4,000
65110 RECREATION SUPPLIES	5,000	4,500
3610 ECO-QUEST DAY CAMP	100,200	108,100

City of
Evanston™

Cultural Arts Division

Financial Summary

	2004-2005 Actual		2005-2006 Appropriation		2005-2006 Estimated Actual		2006-2007 Appropriation Proposed
Expenditures:							
3700 – Arts Council	69,198		104,900		49,000		117,700
3710 – Noyes Cultural Arts Center	276,141		302,400		330,100		289,400
3720 – Cultural Arts Programs	369,280		479,600		447,340		490,200
Total Expenditures:	**$714,619**		**$886,900**		**$826,440**		**$897,300**
Revenues:							
Cultural Arts Programs	445,730		267,800		273,300		291,600
Noyes Center Revenues	34,536		278,800		289,400		300,800
Illinois Arts Council Re-granting	14,100		14,100		14,100		14,700
Total Revenues:	**$494,366**		**$560,700**		**$576,800**		**$607,100**

Notes for Financial Summary

Performance Report on FY 2005-2006 Major Program Objectives

The City of Evanston has a long history of enthusiastic support for our lively and diverse cultural arts community. The 2005-06 Cultural Arts Division programs included:

- The Evanston Ethnic Arts Festival
- Evanston Lakeshore Arts Festival
- Starlight Concert Series
- Public Art Program
- Evanston Arts Camp
- Arts Week Evanston
- Young Artist Program
- Cultural Fund grant program
- The management of the Noyes Cultural Arts Center

A new Cultural Arts/Arts Council director was hired in 2005 to lead the division.

The Evanston Ethnic Arts Festival marked its 20th anniversary in 2005. A two-day celebration of cultural diversity presenting the best in ethnic art, food and performance, the festival annually attracts more than 25,000 people to Evanston's lakefront during the third weekend in July. More than 80 cultures were represented through 125 juried artists/craftspeople exhibiting and selling their work, a dozen food vendors, family art activities, a poetry/storytelling tent, and two stages of continuous entertainment with performances of ethnic music and dance.

The Evanston Lakeshore Arts Festival presented 125 juried artists exhibiting ceramics, sculpture, textiles, paintings, jewelry, photography, glass, and woodwork of the highest quality to an audience of over 20,000. Entertainment includes live classical and jazz music, a silent auction of nearly 100 items donated by exhibiting artists and community groups, an array of food vendors, a Family Activity area featuring family entertainment.

The Starlight Concert Series provided a dozen free weekly summer concerts held in Dawes Park on the lakefront and in James Park in southwest Evanston. Thousands of Evanstonians flocked to the concert series to picnic in the park and enjoy a wide array of musical styles, including reggae, blues, classical, jazz, and rock.

Arts Week Evanston, a citywide celebration of arts and culture, was held in October. This annual event highlights arts in Evanston, attracting an audience of over 5,000 people to more than 50 events. From a sold-out dance showcase at the Levy Senior Center, to a legislative breakfast with Evanston's state and federal legislators, to

concerts, workshops and tours, Arts Week Evanston turns its spotlight on the truly rich variety of arts produced in Evanston. The Cultural Arts Division, Evanston Arts Council, and Public Art Committee organized and hosted a half dozen events during Arts Week.

The Public Art Committee dedicated several new public art works in 2005-06, including the Penelope sculpture and panels on the extierior of Fire Station #3. The committee conducted a nationwide search to commission a new sculpture at Sherman Plaza, and conducted a public forum during Arts Week to help chart the future course of public art in Evanston. The committee also began work developing a comprehensive inventory of Evanston public art works.

Arts camps provided learning experiences in the arts for youngsters ages six through 15. Full- and half-day Summer Camp and the Young Artist Program (YAP) offer programming for both Evanston youth and non-residents. Arts camps organized an Evanston appearance by Jim Dale, the internationally reknowned books-on-tape voice of Harry Potter, at Levy Center in July 2005. A new media camp was added in 2005 in partnership with the Evanston Community Media Center. The success of our Winter Break Camp has spurred the introduction of Spring Break Camp in 2006.

The Cultural Fund grants program awarded $28,250 to a dozen arts organizations that requested support for high quality, innovative projects. The Evanston Arts Council worked with a consultant to review and revise the Cultural Fund guidelines for 2006-07.

The Noyes Cultural Arts Center continues to be a unique model of a community's commitment to art as a vital social, historical and economic component of the community. Minor ceiling renovations were completed in the basement of the building. The Noyes Gallery featured six exhibitions of work by artists from Evanston and elsewhere, generating enthusiastic press coverage in the Chicago Sun-Times, La Raza, The Daily Northwestern, and other media outlets.

2006-2007 Department Initiatives

1. Assist Evanston artists and arts organizations to foster collaboration and communication

2. Identify community arts needs and develop programs and opportunities to meet them

3. Foster arts education and itegrate the arts into the community

4. Increase resources to support the arts in the community

5. Insure artistic and cultural diversity

6. Propose and promote the creation and preservation of public art in the community

City of
Evanston™

Cultural Arts Division

3700 – Arts Council

Description of Major Activities

The Arts Council provides an environment that encourages arts activities and the creation of art by supporting Evanston's wide variety of arts organizations and individual artists of every discipline. The Cultural Fund awards matching grants of up to $4,000 per grant to Evanston-based not-for-profit arts organizations and up to $2,500 to individual artists for innovative arts programming of high quality that benefits the community. The Arts Council provides additional ongoing support to the arts industry, including the collective marketing of Evanston arts organizations in metropolitan Chicago. The Public Art Committee supports the City's Percent for Art Program through the selection of site-specific commissions.

FY 2006-2007 Objectives

- Review and monitor the community service requirements of Noyes Center resident artists by February 2007
- Review and make recommendations to City Council for Cultural Fund grants by March 2007
- Increase number of Cultural Fund Grant recipients from 12 to 18
- Develop a master plan for Public Art, including a comprehensive maintenance schedule by January 2007
- Develop creative ways to promote and market the arts through collaborations with the local business community

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Groups Receiving Cultural Fund Assistance:			
Organizational Projects	17	12	18
Grant Workshops	1	2	2
Technical Assistance	135	150	160

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
ARTS COUNCIL
3700

		2005-2006 Appropriation	2006-2007 Proposed
61010	REGULAR PAY	39,800	44,900
61110	OVERTIME PAY	1,200	1,800
61510	HEALTH INSURANCE	5,700	6,000
61615	LIFE INSURANCE	100	100
61625	AUTO ALLOWANCE	1,200	1,200
62185	OTHER CONSULTING SERVICES	1,700	1,700
62205	ADVERTISING	400	600
62210	PRINTING	4,400	2,600
62235	OFFICE EQUIPMENT MAINT	400	400
62275	POSTAGE CHARGEBACKS	1,400	1,500
62295	TRAINING & TRAVEL	300	400
62315	POSTAGE	1,000	1,000
62360	MEMBERSHIP DUES	1,500	1,500
62365	RECEPTION/ENTERTAINMEN	300	400
62375	RENTALS	800	300
62490	OTHER PROGRAM COSTS	1,800	9,600
62506	WORK-STUDY	2,600	3,400
62515	RENTAL SERVICES	300	300
62665	CONTRIB TO OTHER AGENCIES	38,100	38,100
65010	BOOKS, PUBLICATIONS, MAPS	300	300
65020	CLOTHING	100	100
65025	FOOD	400	400
65095	OFFICE SUPPLIES	1,100	1,100
Grand Total(s)		104,900	117,700

Cultural Arts Division

3710 – Noyes Cultural Arts Center

Description of Major Activities

This element manages the Noyes Cultural Arts Center, which rents studio, rehearsal, classroom, performance and office space to professional artists and arts organizations, including the Piven Theatre Workshop, the Next Theatre Company, Art Encounter, The 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 by the hour. Rental activities include but are not limited to: summer arts camp, theater productions, lectures, board meetings, auditions, receptions, and workshops. The Noyes Gallery exhibits works by metropolitan artists. Exhibits change bi-monthly.

Classes, workshops, and performances offered by Noyes Center resident artists and Cultural Arts Division-sponsored events, such as Arts Week and Black History Month, draw thousands of people into the Center each year. In addition, Noyes resident artists provide more than $39,000 in community service each year.

FY 2006-2007 Objectives

- Continue updating the ongoing study of artists' facilities to compare amenities and fees for space and services
- Assess the community's cultural programming needs to link services via Noyes resident artists' community service obligations

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Tenant rental revenue	250,116	240,097	262,200
Number of community use events/rentals	26	43	35
Tenant community-service value	35,062	36,900	39,300

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
NOYES CULTURAL ARTS CTR
3710

	2005-2006 Appropriation	2006-2007 Proposed
3710 NOYES CULTURAL ARTS CTR		
61010 REGULAR PAY	123,800	116,600
61050 PERMANENT PART-TIME	69,600	73,300
61110 OVERTIME PAY	6,100	3,000
61510 HEALTH INSURANCE	20,100	18,000
61615 LIFE INSURANCE	200	200
61625 AUTO ALLOWANCE	100	100
61630 SHOE ALLOWANCE	800	800
62205 ADVERTISING	1,000	200
62210 PRINTING	100	100
62225 BLDG MAINTENANCE SERVICES	3,600	1,000
62235 OFFICE EQUIPMENT MAINT	700	500
62275 POSTAGE CHARGEBACKS	800	300
62295 TRAINING & TRAVEL	300	300
62365 RECEPTION/ENTERTAINMEN	100	100
62375 RENTALS	4,000	4,000
62425 ELEVATOR CONTRACT COSTS	2,400	2,700
62495 LICENSED PEST CONTROL SERVICES	800	400
62518 SECURITY/ALARM CONTRACTS	800	600
64005 ELECTRICITY	28,000	28,000
64015 NATURAL GAS	29,300	29,300
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65020 CLOTHING	400	600
65025 FOOD	200	300
65040 JANITORIAL SUPPLIES	3,000	3,000
65045 LICENSING/REGULATORY SUPP	800	800
65050 BLDG MAINTENANCE MATERIAL	1,500	1,500
65075 MEDICAL & LAB SUPPLIES	100	100
65085 MINOR EQUIPMENT & TOOLS	400	400
65095 OFFICE SUPPLIES	3,100	2,900
3710 NOYES CULTURAL ARTS CTR	302,400	289,400

Cultural Arts Division

3720 – Cultural Arts Programs

Description of Major Activities

Cultural Arts programs include:

- The Young Artist Program
- Arts Camp
- Winter Arts Camp
- Ethnic Arts Festival
- Lakeshore Arts Festival
- Starlight Concert Series
- The Noyes Center Gallery
- Arts Week
- The Mayor's Award for the Arts
- Community Service at Noyes

The administrative functions of the Cultural Arts Division are included in this business unit which involves the work of the Cultural Arts/Arts council director, secretary, senior program coordinator and program manager.

The Young Artists Program offers intensive summer arts instruction and mentoring to youths ages 12 to 15 interested in pursuing in depth creative experiences. Courses are offered in visual and performing arts by professional artists.

Arts Camp offers young people ages 6 to 11 creative instruction in drama, movement, theatre, visual arts, and interdisciplinary arts and mixed media in theme based camps in several locations. Families may choose a full day camp or a half day camp and are offered in two 4-week sessions and one 2-week mini-camp.

Now in its 19th year, the Ethnic Arts Festival is a two-day celebration of cultural diversity and presents the best in ethnic art, food, and performance. Over 65 cultures are represented each year on the third weekend in July, through 120 artist exhibitors, 15 food vendors, family art activities, peotry/storytelling tent, and two stages of continuous entertianment with performances of ethnic music and dance.

Now in it's 32nd year, the Lakshore Arts Festival features oustanding fine arts and crafts. Held the first weekend in August, 125 juried artist from across the country exhibit ceramics, fiber, glass, jewelery, mixed media, painitng, prints and drawings, photography, watercolor, wood, and sculpture. Some other hightlights include live jazz and classical music, a live art auction, and the Family Activity area with live family entertainment and a children's craft tent. We also host 12 fabulous food vendors serving up culniary delights.

Throughout June, July, and August, the City of Evanston's Cultural Arts Division features 12 outdoor concerts, 6 held at Dawes Park on the lakefront and 6 at James Park. The concerts are free to the public and highlight a wide variety of music and performance styles. Many Evanston and neighboring residents picnic in the park while enjoying everything from classical to Cajun music.

The Noyes Gallery hosts approximately 8 shows annually in a wide variety of visual arts media. Known as a leader in the display of contemporary art, the gallery is a local leader in the display of cutting-edge art not often seen in Evanston.

Arts Week Evanston is part of a statewide celebration of the Arts. Visual artists, musicians, dancers, and actors all combine in a series of special performances and activities that highlight Evanston's rich and varied arts community. Now numbering over 60 performances, Arts Week has become a major kick-off for the artistic season in our town.

For many years, the Mayor of Evanston has awarded recognition to both an individual and organization for contributions to cultural life of Evanston. Each recipient is honored at the mayor's State of the City Address before the Chamber of Commerce.

The Community Service program is a component of the Noyes Cultural Arts Center. Tenants must give 15% of the value of their monthly rent back to the community in the form of community service. In FY2003 Noyes tenants were

3720 – Cultural Arts Programs

required to give $28,773.22, but gave $78,729.17. Community service projects range from scholarships to arts classes, workshops in the schools, or recent paintings by Richard Halstead that hang in the Civic Center. In FY04, the Arts Council agreed to take on the administration of the program. Because of other pressing agenda items, they have been unable to orchestrate this. Staff has had to step in to administer the program.

FY 2006-2007 Objectives

- Expand community access to Starlight Concert Series by adding two concerts at Twiggs Park during summer 2006
- Increase sponsorship support for 2006 summer festivals and concert series
- Add a Spring Break camp for children ages 6 to 10 by April 2006
- Award an individual and an institution a Mayor's Award for the Arts in January 2007

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Number of organizations committed to sponsoring events	4	4	6

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
CULTURAL ARTS PROGRAMS
3720

		2005-2006 Appropriation	2006-2007 Proposed
61010	REGULAR PAY	129,200	152,900
61050	PERMANENT PART-TIME	8,500	2,700
61060	SEASONAL EMPLOYEES	144,500	131,800
61062	SPECIAL EVENT SALARIES	5,000	6,200
61510	HEALTH INSURANCE	19,600	21,000
61615	LIFE INSURANCE	100	100
61625	AUTO ALLOWANCE	800	800
62205	ADVERTISING	16,200	17,000
62210	PRINTING	23,100	15,300
62215	PHOTOGRAPHERS/BLUEPRINTS	700	500
62275	POSTAGE CHARGEBACKS	1,600	2,200
62295	TRAINING & TRAVEL	1,700	1,700
62315	POSTAGE	4,500	3,500
62360	MEMBERSHIP DUES	500	500
62365	RECEPTION/ENTERTAINMEN	1,900	1,900
62375	RENTALS	100	100
62490	OTHER PROGRAM COSTS	4,100	6,100
62500	TECHNICAL INFORMATION SERVICES	6,000	8,000
62506	WORK-STUDY	1,200	1,200
62507	FIELD TRIPS	3,800	3,800
62509	SERVICE AGREEMENTS / CONTRACTS	4,600	4,300
62511	ENTERTAIN/ PERFORMER SVCS	47,300	50,100
62515	RENTAL SERVICES	26,500	33,200
62560	TELEPHONE TELEGR CHBK	100	200
62602	OTHER CONTRACTUAL SVC CHGBACK	600	600
62700	SCHOLARSHIPS	200	
64530	TELECOMMUNICATIONS - HANDHELD	200	200
64540	TELECOMMUNICATIONS - WIRELESS	1,200	900
65010	BOOKS, PUBLICATIONS, MAPS	500	500
65020	CLOTHING	4,700	4,200
65025	FOOD	600	1,200
65095	OFFICE SUPPLIES	3,700	3,800
65110	RECREATION SUPPLIES	14,300	13,700
Grand Total(s)		477,600	490,200

City of Evanston

PART IV

OTHER FUNDS BUDGET

City of
Evanston™

Motor Fuel Tax Fund Summary

Financial Summary

		2004-2005 Actual	2005-2006 Appropriation	2005-2006 Estimated Actual	2006-2007 Appropriation Proposed
Appropriation:					
Estimated Funds Available for Programming 3/01		1,570,818	2,462,643	2,399,777	1,736,090
Plus State Allotments		2,000,000	2,000,000	2,000,000	2,100,000
Investment Earnings		55,000	55,000	55,000	55,000
Total Funds Provided:		**$ 3,625,818**	**$ 4,517,643**	**$ 4,454,777**	**$ 3,891,090**

Funds Applied:					
Transfer to General Fund – Street Maintenance		630,000	650,000	650,000	650,000
Transfer to General Fund – Staff Engineering		120,000	122,500	122,500	122,500
Total Transfers to General Fund:		**$ 750,000**	**$ 772,500**	**$ 772,500**	**$ 772,500**

Capital Improvements:					
Traffic Signal Installation – Church/Dodge		0	200,000	180,000	0
Traffic Signal Installation – Main/Dodge		0	0	0	0
Maintenance Operations by Contract:					
Street Resurfacing (2002)		0	0	0	0
Street Resurfacing (2003)		23,939	0	0	0
Street Resurfacing (2004)		1,151,168	0	0	0
Street Resurfacing (2005)		0	1,200,000	1,177,617	0
Street Resurfacing (2006)		0	0	0	1,200,000
Central/Crawford/Gross Point Resurfacing		0	200,000	1,185	0
McCormick Blvd. Phase I & II Engineering:		190,000	400,000	124,558	0
Asbury Bridge Study – Phase I & II		40,000	200,000	327,827	0
Chicago Avenue Bridge over Skokie Swift		0	200,000	0	0
Dempster Street Bridge		0	60,000	0	0
Oakton Street Bridge Replacement		0	30,000	0	0
Chicago Avenue CMAQ Engineering		0	200,000	0	0
Ridge Avenue CMAQ Interconnect Project		0	400,000	135,000	300,000
TOTAL CAPITAL IMPROVEMENTS:		**$ 1,405,107**	**$ 2,890,000**	**$ 1,766,187**	**$ 1,500,000**
TOTAL FUNDS APPLIED:		**$ 2,155,107**	**$ 3,840,000**	**$ 2,718,687**	**$ 2,272,500**
Estimated Funds Available for Programming 2/28/06:		**$ 1,470,711**	**$ 677,643**	**$ 1,736,090**	**$ 1,618,590**

Performance Report on FY 2005-2006 Major Program Objectives

The Motor Fuel Tax fund is used for the street maintenance programs, signal projects, and other capital improvement projects authorized by the Illinois Department of Transportation (IDOT). Financing is provided from the City's share of the gasoline tax which is appropriated by IDOT. FY 2005-06 funds were used for various projects as listed below.

Signal Modernization Project:

Motor Fuel Tax funds were used to modernize the Church Street/Dodge Avenue Intersection

Motor Fuel Tax Fund Summary

Motor Fuel Tax Funds were used to resurface the following streets:

BURNHAM PLACE	MICHIGAN AVENUE	SHERIDAN ROAD
CENTRAL PARK AVE.	SIMPSON STREET	GRANT STREET
EAST RAILROAD AVE.	DEAD END	EMERSON STREET
HINMAN AVENUE	DEMPSTER STREET	LAKE STREET
HARTREY AVENUE	CHURCH STREET	EMERSON STREET
KIRK STREET	DODGE AVENUE	FLORENCE AVENUE
RIDGE COURT	MAIN STREET	GREENLEAF STREET
SEWARD STREET	DODGE AVENUE	ASBURY AVENUE
SHERIDAN ROAD	HAMILTON STREET	BURNHAM PLACE
SHERMAN AVENUE	EMERSON STREET	FOSTER STREET
WARREN STREET	WEST END W/ GREY AVE.	DODGE AVENUE

2006-2007 Department Initiatives

Projects to be initiated in 2006-2007 are:

1. 2006 Street Resurfacing Program
2. Intersection Improvements to:
   - Central Street/Ashland Avenue
   - Central Street/Asbury Avenue
3. McCormick Blvd. Reconstruction Project
4. Chicago Avenue CMAQ - Engineering
5. Ridge Avenue CMAQ Project

City of
Evanston™

Emergency Telephone System Fund Summary

Financial Summary

Revenue By Source:	2004-2005 Actual	2005-2006 Appropriation	2005-2006 Estimated Actual	2006-2007 Appropriation Proposed	Increase (Decrease)
Surcharge Revenue	923,089	902,000	771,100	883,960	(18,040)
Wireless Surcharge Revenue	255,613	241,000	150,000	245,820	4,820
Interest Income	90	1,500	1,500	25,000	23,500
Total Funds Provided:	**$ 1,178,792**	**$ 1,144,500**	**$ 922,600**	**$ 1,154,780**	**$10,280**
Funds Applied:					
Operating Expense	976,107	871,300	807,379	926,700	55,400
Debt Service	0	0	0	0	0
Capital Replacement	0	1,319,000	578,047	810,000	(509,000)
Total Operating Expenses:	**$ 976,107**	**$ 2,190,300**	**$ 1,385,426**	**$ 1,736,700**	**($ 453,600)**
Revenues vs. Expenditures:	**$ 202,685**	**($ 1,045,800)**	**($ 462,826)**	**($ 581,920)**	**($ 443,320)**
Beginning of Year	2,297,620	2,500,305	1,454,505	991,679	462,826
Year End Balance	2,500,305	1,454,505	991,679	409,759	581,920
Change in Cash Balance	$ 2,026,850	($ 1,045,800)	($ 462,826)	($ 581,920)	($ 119,094)

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, by 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.

Approved Adjustments in the 2006-2007 Budget

CITY OF EVANSTON
EMERGENCY TELEPHONE SYSTM
5150

		2005-2006 Appropriation	2006-2007 Proposed
5150	EMERGENCY TELEPHONE SYSTM		
61010	REGULAR PAY	291,600	291,600
61110	OVERTIME PAY	7,500	10,000
61510	HEALTH INSURANCE	39,700	46,000
61615	LIFE INSURANCE	700	700
62225	BLDG MAINTENANCE SERVICES	10,000	10,000
62295	TRAINING & TRAVEL	22,500	22,500
62360	MEMBERSHIP DUES	1,100	1,100
62509	SERVICE AGREEMENTS / CONTRACTS	159,000	173,700
62675	INTERDEPT. TRSF.-PENSIONS	50,000	53,000
62680	TRANSFER TO GF-DATA PROC	60,000	60,000
62685	REIMB. GF FOR ADMIN. EXP	60,000	66,000
64505	TELECOMMUNICATIONS - CARRIER L	126,000	126,000
64540	TELECOMMUNICATIONS - WIRELESS	13,400	27,300
65010	BOOKS, PUBLICATIONS, MAPS	1,100	1,100
65020	CLOTHING	1,200	1,200
65035	PETROLEUM PRODUCTS	800	800
65085	MINOR EQUIPMENT & TOOLS	16,200	25,200
65095	OFFICE SUPPLIES	3,500	3,500
65620	OFFICE MACH. & EQUIP.	2,000	2,000
65625	FURNITURES & FIXTURES	1,319,000	810,000
68205	CONTINGENCIES	5,000	5,000
5150	EMERGENCY TELEPHONE SYSTM	2,190,300	1,736,700

City of
Evanston™

Economic Development Fund Summary

Financial Summary

	2004-2005 Actual	2005-2006 Appropriation	2005-2006 Estimated Actual	2006-2007 Appropriation Proposed	Increase (Decrease)
Funds Provided: Operating Revenue					
Hotel Tax	816,600	650,000	816,000	816,000	166,000
Amusement Tax	311,465	300,000	300,000	300,000	0
Interest Income	46	0	0	0	0
Total Funds Provided:	**$ 1,128,111**	**$ 950,000**	**$ 1,116,000**	**$ 1,116,000**	**$ 166,000**
Funds Applied: Operating Expenses					
Economic Development Activities	363,672	472,000	472,000	465,400	(6,600)
Transfers To General Fund	357,500	376,900	376,900	400,000	23,100
Transfer to Maple Avenue Garage Fund	650,000	650,000	650,000	650,000	0
Total Operating Expenses:	**$ 1,371,172**	**$ 1,498,900**	**$ 1,498,900**	**$ 1,515,400**	**$ 16,500**

Notes on Financial Summary

Performance Report on FY 2005-2006 Major Program Objectives

The following projects have been undertaken during the 2004-05 fiscal year--the completion of Howard Street TIF; the planned development application for the Bristol Development Project was approved; redevelopment of former Builder Square site completed (Food for Less); financing of Sherman Plaza completed; the completion of a preliminary study for proposed West Evanston TIF; and completion of annual review of Tax Increment Financing districts through the annual Joint Review board meetings. Staff has also worked on several expansion and relocation projects of industrial and commercial properties within Evanston.

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 2006-2007 Objectives

- Complete review of West Evanston TIF
- Redevelopment of former Belmont Steel site for commercial use
- Implement economic development objectives of West Evanston Planning Report approved by the Plan Commission
- Improve condition of neighborhood business districts through façade improvements and other assistance
- Implement objectives of Howard Street TIF District

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Economic Development committee meetings	12	12	12
Redevelopment projects assisted	10	11	10
Number of JRB meetings	4	5	5

Approved Adjustments in the 2006-2007 Budget

CITY OF EVANSTON
ECON. DEVELOPMENT FUND
5300

	2005-2006 Appropriation	2006-2007 Proposed
5300 ECON. DEVELOPMENT FUND		
61010 REGULAR PAY	99,000	99,000
61060 SEASONAL EMPLOYEES	5,000	5,000
61110 OVERTIME PAY	2,000	2,000
61510 HEALTH INSURANCE	6,900	13,300
61615 LIFE INSURANCE	200	300
61625 AUTO ALLOWANCE	250	600
61630 SHOE ALLOWANCE	150	200
62130 LEGAL SERVICES - GENERAL	30,000	30,000
62136 REDEVELOPMENT CONSULTING SVCS	75,000	75,000
62185 OTHER CONSULTING SERVICES	151,000	150,000
62210 PRINTING	1,000	
62235 OFFICE EQUIPMENT MAINT	700	700
62275 POSTAGE CHARGEBACKS	300	300
62280 OVERNIGHT MAIL CHARGES	100	100
62285 COURIER CHARGES	600	500
62295 TRAINING & TRAVEL	1,500	2,000
62360 MEMBERSHIP DUES	2,000	13,000
62380 COPY MACHINE CHARGES	2,200	2,200
62490 OTHER PROGRAM COSTS	20,000	20,000
62675 INTERDEPT. TRSF.-PENSIONS	8,400	10,000
65010 BOOKS, PUBLICATIONS, MAPS	600	700
65095 OFFICE SUPPLIES	500	500
65522 BUSINESS DISTRICT IMPROVEMENTS	50,000	50,000
65630 LIBRARY BOOKS	100	
66127 TRANSFER TO MAPLE AV GARAGE	650,000	650,000
66131 TRANSFER TO GENERAL FUND	376,900	390,000
68205 CONTINGENCIES	14,500	
5300 ECON. DEVELOPMENT FUND	1,498,900	1,515,400

Community Development Block Grant Fund Summary

Financial Summary

	2004-2005 Actual	2005-2006 Appropriation	2005-2006 Estimated Actual	2006-2007 Appropriation Proposed	Increase (Decrease)
Funds Provided:					
Community Development Block Grant	338,208	313,393	313,393	306,464	(6,929)
Estimated Entitlement	2,636,989	2,569,992	2,569,992	1,950,176	(619,816)
Total Funds Provided:	**$ 2,975,197**	**$ 2,883,385**	**$ 2,883,385**	**$ 2,256,640**	**$ (626,745)**
Expenditures:					
Administration	515,890	489,404	489,404	444,464	(44,940)
Development Activities	2,459,307	2,393,981	2,393,981	1,812,176	(581,805)
Total Expenditures:	**$ 2,975,197**	**$ 2,883,385**	**$ 2,883,385**	**$ 2,256,640**	**$ (626,745)**

Notes for Financial Summary

Under Funds Provided: Community Development Block Grant amount is the amount of funds allocated to budget element 5220, CDBG Administration. Estimated Entitlement includes reallocation of unused funds from prior years' CDBG activities.

Under Expenditures: Administration funds includes all funding in the Administration/Planning category - currently, CDBG Administration, Housing Advocacy and the Minority, Women and Evanston Business Program.

$2,022,319	2006/07 Estimated entitlement (based on current recommended funding by Congress for 2006 CDBG program, an 8% reduction from 2005/06 entitlement of 2,247201)
34,321	Reallocation of funds from completed prior years' projects (estimate)
200,000	Estimated Program Income 2006/07
$2,256,640	Total 2006/07 CDBG Program Funds (Estimated)

Performance Report on FY 2005-2006 Major Program Objectives

Submitted to HUD 2004/05 CAPER (Consolidated Plan Annual Performance and Evaluation Report) covering Evanston's use of 2004/05 CDBG, HOME and ESG funds.

Forty-four new CDBG projects were implement for FY 2005/06 totaling $2,883,385.
Continue to provide project management to nineteen ongoing CDBG funded activities from prior years.

The financial services portion of the CDBG program continues to be performed as a contractual service. Current monthly expenses for this service range from $2,610 to $3,780, or a total of $35,110 for the year. The CDBG fund pays for 2/3 of the cost of the financial services consultant and 1/3 of the cost for the HOME program.

1.8 FTE positions are charged back to budget element 5220, CDBG Administration: Secretary II Planning Division (50%), General Planner (50%), Housing Planner (30%), Senior Accountant Finance Department (30%), and Assistant Community Development Director for Planning (20%).

The Neighborhood Planner continues to work with CDBG target-area neighborhood organizations, including the West Evanston Dr. Hill community, the Howard Street Redevelopment Committee, Chicago Avenue Streetscape redevelopment, and the CDBG Target-Area Neighborhood Security Program. The West Evanston Plan for neighborhood improvement projects has been approved by the Evanston Plan Commission and will be submitted to the City Council for adoption during this program year.

HUD approved the City's 2005-2009 HUD Consolidated Plan and the City has begun to implement its goals through funded 2005/06 CDBG, HOME, and ESG activities. The Consolidated Plan also discusses the City's use of HOME, ESG, and other funding sources for implementaiton of the City's affordable housing, economic development (creation of jobs for low- to moderate-income residents), and programs and services for homeless persons and families in Evanston.

Community Development Block Grant Fund Summary

CDBG and HOME staff continue to work with HUD's IDIS (Integrated Disbursement and Information System) to report accomplishments with CDBG, HOME and ESG funds, and to draw those funds from the City's letter of credit with the U.S. Treasury. The CDBG grants administrator and housing planner (HOME) attended a 3-day workshop in the spring to improve their skills and understanding of the IDIS system, which has resulted in improved reporting to HUD--acknowledged by HUD in a monitoring letter received from HUD's Chicago office in July.

2006-2007 Department Initiatives

1. Provide technical assistance to applicants for the 2006/07 CDBG program. The CDBG grants administrator conducted two orientation workshops for applicants, including a new workshop for neighborhood groups interested in applying for CDBG funds.

2. Facilitate 2006/07 application/funding process for applicants and the Housing & Community Development Act (CD) Committee.

3. Prepare One Year Action Plan for FY 2006/07, which will discuss the City's plans for utilizing 2006 CDBG, HOME, and ESG funds. The One Year Action Plan will be prepared after the CD Committee makes its funding recommendations for the 2006/07 CDBG program in November 2005, and will be submitted for City Council approval in January 2006.

4. Continue to provide staff support to the Housing & Community Development Act (CD) Committee (14 meetings a year).

5. Continue to monitor all ongoing CDBG activities for compliance with program and contractual obligations, including Davis/Bacon federal prevailing wage requirements.

6. Continue to improve reporting to HUD via HUD's IDIS system.

7. Prepare a written manual for CDBG program applicants and update guidelines for the Housing & Community Development Act Committee.

CDBG Fund

5220 – CDBG Administration

Description of Major Activities

This activity provides overall management of the City's Community Development Block grant (CDBG) program and administrative support to coordinate planning, monitoring and implementation of CDBG projects. Specific tasks include:

- Provide staff assistance to the Housing & Community Development Act Committee.
- Prepare the One Year Action Plan forFY 2007/08 (City's application to HUD for annual funding from HUD for CDBG, HOME and ESG programs).
- Prepare annual CDBG program CAPER (Consolidated Annual Performance and Evaluation Report), which reports to HUD on the use of Evanston's CDBG, HOME, and ESG funds.
- Financial management and record keeping for the CDBG program.
- Staff liaison with the U.S. Department of Housing & Urban Development (HUD) on CDBG matters.
- Provide technical assistance to citizens, neighborhood groups and local agencies.
- Management of CDBG projects with related monitoring and reporting, such as Davis/Bacon Prevailing Wage requirements and environmental review.
- Neighborhood Planning, included in this budget element, who works with CDBG target area neighborhoods in building citizen consensus, development of neighborhood comprehensive plans and assists in the facilitation of neighborhhood projects.

FY 2006-2007 Objectives

- Prepare for approval by the Housing & community Development Act Committee and City Council and submit CAPER (Consolidated Plan Annual Performance Report) for FY 2005/06 to HUD no later than May 31, 2006
- Provide staff assistance to the Housing & Community Development Act (CD) Committee, including coordinating the 2007/08 CDBG application/funding process, preparation of the City's One Year Action Action for FY 2007/08, which includes the 2007/08 CDBG budget) for approval by the CD Committee and City Council and submission to HUD
- Prepare/submit other reports and information to HUD, as required. Continue to streamline reporting on HUD's IDIS (Integrated Disbursement Information System) so that Evanston's accomplishments can be accurately reported to HUD, Congress and the public
- Provide neighborhood planning support to CDBG Target neighborhood groups and assist neighborhood stakeholders with meeting their community development objectives
- Provide technical assistance to CDBG grantees and potential grantees, monitor all CDBG funded projects for compliance with City of Evanston and CDBG program regulations, and provide administrative oversight of the City's CDBG program

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Submission of annual CDBG application to HUD	1/15/04	1/15/05	1/15/06
Submission of previous year's HUD Consolidated Annual Performance and Evaluation Report (CAPER)	5/31/05	5/31/06	5/31/07
Review monthly and quarterly reports submitted by all CDBG grant recipients	ongoing	ongoing	ongoing
Review sub-grantee audit reports to determine that grantees are in compliance with the CDBG program regulations	25	25	25
Monitor all CDBG funded activities	47	50	50
Complete environmental review record for CDBG, HOME and ESG program	47	50	50
Provide staff assistance to City's Housing & Community Development Act Committee	11 meetings	14 meetings	14 meetings

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
CDBG
5220

		2005-2006 Appropriation	2006-2007 Proposed
5520 CDBG			
61010	REGULAR PAY	121,300	130,258
61060	SEASONAL EMPLOYEES	10,000	12,000
61110	OVERTIME PAY	1,000	1,000
61455	REGULAR SALARIES CHARGEBACKS	101,200	49,562
61625	AUTO ALLOWANCE	100	
62210	PRINTING	2,000	
62275	POSTAGE CHARGEBACKS	-	2,000
62295	TRAINING & TRAVEL	2,500	2,500
62360	MEMBERSHIP DUES	1,300	1,100
62490	OTHER PROGRAM COSTS	14,393	22,800
62552	OTHER PROFESSIONAL SVCS CHGBK	1,500	1,500
65010	BOOKS, PUBLICATIONS, MAPS	1,300	1,500
65095	OFFICE SUPPLIES	1,200	1,500
62620	MEDICAL INSURANCE	16,200	18,000
62750	MEDICAL INSURANCE CHARGEBACKS	14,600	18,400
62625	LIFE INSURANCE	200	200
62755	LIFE INSURANCE CHARGEBACKS	200	200
62675	INTERDPTMNTL TRANSFER PENSIONS	17,200	21,328
62745	IMRF CHARGEBACK	14,100	16,316
68205	CONTINGENCIES	4,500	2,800
68210	CONTINGENCIES CHARGEBACKS	3,500	3,500
5520 CDBG		328,293	306,464

Community Development Block Grant

ADMINISTRATION/PLANNING

CITY - COMMUNITY DEVELOPMENT/PLANNING	CDBG ADMINISTRATION	**306,464**
CITY - HUMAN RELATIONS COMMISSION	HOUSING ADVOCACY PROGRAM	**76,000**
CITY - FINANCE DEPARTMENT	MINORITY, WOMEN, EVANSTON BUSINESS PROGRAM	**62,000**
	ADMINISTRATION/PLANNING TOTAL:	**$444,464**

PUBLIC SERVICES

EVANSTON COMMUNITY DEFENDER	EVANSTON COMMUNITY DEFENDER'S OFFICE	**50,000**
EVANSTON ECUMENICAL ACTION COUNCIL	EMPLOYMENT COUNSELING, HOSPITALITY	**2,500**
FIRST BASE/FISHER MEMORIAL AME ZION CHURCH	FRESH START - FIRST BASE	**4,000**
CA'BOY PRODUCTIONS	BLDG. CODES OF PROPERTY STANDARDS	**2,000**
GIRL SCOUTS/ILLINOIS CROSSROADS COUNCIL	STUDIO B & NADIE COMO YOUNIQUELY	**4,000**
INTERFAITH HOUSING CENTER	HOMESHARING PROGRAM	**12,000**
INTERFAITH HOUSING CENTER	PREDATORY LENDING PREVENTION	**4,000**
LEGAL ASSISTANCE FOUNDATION/CHICAGO	EVANSTON LEGAL SERVICES	**9,000**
MEALS AT HOME	FOOD DELIVERY TO SENIORS AND DISABLED	**8,000**
MUSIC INSTITUTE OF CHICAGO	TAKING MUSIC TO SENIORS	**1,500**
NORTH SHORE SENIOR CENTER	EVANSTON/SKOKIE VALLEY SENIOR SERVICES	**23,840**
OPEN STUDIO PROJECT	ART & ACTION PROGRAM FOR AT RISK YOUTH	**3,000**
SECOND BAPTIST CHURCH (YAM)	Y.A.M. ANNUAL COLLEGE RETREAT	**10,000**
YOUTH JOB CENTER OF EVANSTON	YOUTH EMPLOYMENT SUPPORTIVE SERVICES	**55,000**
YWCA-EVANSTON/NORTHSHORE	DOMESTIC VIOLENCE SERVICES	**36,000**
CITY - COMMUNITY DEVELOPMENT	GRAFFITI TECHNICIAN - GRAFFITI REMOVAL	**28,521**
CITY - COMMUNITY DEVELOPMENT/PLANNING	ADOPT A FANCY CAN	**4,750**
CITY - POLICE DEPARTMENT	SENIOR CRIME PREVENTION PROGRAM	**19,000**
CITY - POLICE DEPARTMENT	NEIGHBORHOOD YOUTH SERVICES	**14,060**
CITY - HUMAN RELATIONS COMMISSION	SUMMER YOUTH EMPLOYMENT ADMINISTRATION	**42,177**
	PUBLIC SERVICES TOTAL:	**$333,348**

HOUSING

CITY - COMMUNITY DEVELOPMENT	COMMUNITY DEVELOPMENT ADMINISTRATION	**95,000**
CITY - COMMUNITY DEVELOPMENT	HOUSING CODE COMPLIANCE	**230,000**
CITY - COMMUNITY DEVELOPMENT	HOUSING REHAB ADMINISTRATION	**230,000**
CITY - COMMUNITY DEVELOPMENT	PROGRAM INCOME: REVOLVING LOAN FUND	**200,000**
CITY - HEALTH/HUMAN SERVICES	ADAPTIVE DEVICES FOR ACCESSIBILITY PROGRAM	**10,000**

Community Development Block Grant

PUBLIC FACILITIES

EVANSTON DAY NURSERY	EMERGENCY WEATHER SHELTER & EXTERIOR UPKEEP	**$12,800**
FAMILY FOCUS, INC.	WEISSBOURD-HOLMES FAMILY FOCUS CENTER - ROOF	**35,383**
REBA EARLY LEARNING CENTER	RENOVATION & ENHANCEMENT PROJECT	**25,000**
WESTSIDE RESIDENTS COUNCIL	RESTORATION OF 1817 CHURCH STREET	**50,000**
	PUBLIC FACILITIES TOTAL:	**$123,183**

ECONOMIC DEVELOPMENT

CITY - COMMUNITY DEVELOPMENT/PLANNING	NEIGHBORHOOD STOREFRONT IMPROVEMENTS	**$20,000**
EVANSTON COMMUNITY DEVELOPMENT CORP.	EVANSTON COMMUNITY DEVELOPMENT CORPORATION	**30,645**
	ECONOMIC DEVELOPMENT TOTAL:	**$50,645**

2005-2006 TOTAL ALLOCATION **$2,256,640**

City of
Evanston™

Housing Fund Summary

Financial Summary

	2004-2005 Actual	2005-2006 Appropriation	2005-2006 Estimated Actual	2006-2007 Appropriation Proposed	Increase (Decrease)
Revenue By Source:					
Interest on Investments	5,994	10,000	10,000	10,000	0
City Rehab Payments	0	0	0	0	0
Miscellaneous	6,969	7,000	90,000	140,000	133,000
Total Revenues:	**$ 12,963**	**$ 17,000**	**$ 100,000**	**$ 150,000**	**$ 133,000**
Expenditures:					
Housing & Economic Development	10,780	254,300	191,000	190,000	64,300
Total Operating Expenses:	**$ 10,780**	**$ 254,300**	**$ 191,000**	**$ 190,000**	**$ 64,300**
Revenues Over/(Under) Expenditures:	**$ 2,183**	**($ 254,300)**	**($ 91,000)**	**($ 40,000)**	**$ 68,700**

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 the 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.
3. To provide funding support for transitional housing.

FY 2006-2007 Objectives

- Rehabilitate affordable housing.
- Address financing gaps to enable the new construction of affordable housing.
- Leverage other funds, include HOME, to produce new affordable housing units.
- Provide support for transitional housing needed by Evanston residents.

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Number of FIT Households	1	1	2
Number of Housing Units Assisted	2	1	20

Approved Adjustments in the 2006-2007 Budget

CITY OF EVANSTON
HOUSING FUND
5340

	2005-2006 Appropriation	2006-2007 Proposed
5340 HOUSING FUND		
62130 LEGAL SERVICES - GENERAL	2,000	1,500
62185 OTHER CONSULTING SERVICES	1,300	1,000
62210 PRINTING	200	100
62295 TRAINING & TRAVEL	400	300
65095 OFFICE SUPPLIES	400	300
65505 LAND	40,000	29,900
65510 BUILDINGS	210,000	156,900
5340 HOUSING FUND	254,300	190,000

City of
Evanston™

Washington National Special Tax Allocation Debt Service Fund Summary

Financial Summary

	2004-2005 Actual	2005-2006 Appropriation	2005-2006 Estimated Actual	2006-2007 Appropriation Proposed	Increase (Decrease)
Revenue By Source:					
Net Property Tax Increment	1,111,050	998,600	998,600	1,500,000	501,400
Developer Contribution	75,000	0	0	5,500,000	5,500,000
Downtown II – 50% Allocation	845,315	845,315	845,315	845,315	0
Interest Income	18,067	10,000	10,000	15,000	5,000
Total – Revenue:	**$ 2,049,432**	**$ 1,853,915**	**$ 1,853,915**	**$ 7,860,315**	**$ 6,006,400**
EXPENDITURES:					
Series 1997 General Obligation Bonds					
Principal	130,000	140,000	140,000	195,000	55,000
Interest	196,320	189,500	189,500	182,200	(7,300)
Series 2002 A Bonds	0	0	0	1,600,000	1,600,000
Interest	383,315	885,000	590,000	590,000	0
Series 2002 B Bonds – Taxable	0	0	0	5,500,000	5,500,000
Interest	86,678	206,250	206,250	165,000	(41,250)
Housing and Economic Development		0	0	0	0
Other Operating Expense	1,658	150,000	145,000	145,000	0
Paying Agent Fees on G.O. Bonds	132,215	130,000	135,000	135,000	0
Total Expenditures:	**$ 930,186**	**$ 1,405,750**	**$ 1,405,750**	**$ 8,512,200**	**$ 7,106,450**
Other Financing Uses Operating Transfers Out:					
Contributions to Other Agencies	200,000	200,000	200,000	200,000	0
Transfers to General Fund	133,900	137,900	137,900	144,800	6,900
Total Transfers & Expenditures:	**$ 1,264,086**	**$ 1,743,650**	**$ 1,743,650**	**$ 8,857,000**	**$ 7,113,350**

Notes on Financial Summary

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, a retail food store, and other retail units with total square feet of about 33,000 square feet.

The City issued $3.8 million in 1997 Series General Obligation TIF bonds, of which $3 million was distributed to the developer for eligible tax increment district development costs for the project. The City issued $35 million in 2002 Series General Obligation Variable Rate Demand bonds. These bonds will be used to construct a parking garage for the new Sherman Plaza Project, which will consist of a new 200-plus unit condominium development and retail space of over 100,000 square feet.

Approved Adjustments in the 2006-2007 Budget

Special Service Area No. 5 – Fund Summary

Financial Summary

	2004-2005 Actual	2005-2006 Appropriation	2005-2006 Estimated Actual	2006-2007 Appropriation Proposed	Increase (Decrease)
Revenue By Source:					
Net Property Taxes	448,977	438,000	438,000	438,200	200
Interest Income	260	200	200	200	0
Total Revenues:	**$ 449,237**	**$ 438,200**	**$ 438,200**	**$ 438,400**	**$ 200**
Expenditures:					
Series 1995 Bonds – Partially Abated					
Principal	135,000	145,000	145,000	0	(145,000)
Interest	14,840	7,700	7,700	0	(7,700)
Series 1996 Bonds					
Principal	105,000	110,000	110,000	265,000	155,000
Interest	181,312	176,100	176,100	170,600	(5,500)
Paying Agent Fees	42,920	0	0	0	0
Total Expenditures:	**$ 479,072**	**$ 438,800**	**$ 438,800**	**$ 435,600**	**$ (3,200)**
Excess (Deficiency) Revenues over Expenditures	$ (29,835)	$ (600)	$ (600)	$ 2,800	$(3,400)

Notes for Financial Summary

Description of Major Activities

The City Council adopted Special Service Area No. 5 on June 27, 1994. Special Service Area No. 5 is comprised of 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 Special Service Area bonds.

On June 21, 1995, $3,060,000 of the Special Service Area bonds were sold and on July 9, 1996, the City sold another $1,940,000 issue of special service bonds at public bid.

The two bond issues, totaling $5,000,000, are being retired from the annual property tax levy 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.

Approved Adjustments in the 2006-2007 Budget

Southwest II (Howard – Hartrey) Special Tax Allocation Debt Service Fund Summary

Financial Summary

	2004-2005 Actual	2005-2006 Appropriation	2005-2006 Estimated Actual	2006-2007 Appropriation Proposed	Increase (Decrease)
Revenue By Source:					
Net Property Tax Increment	1,123,713	1,199,900	1,199,900	1,199,900	0
Sales Tax Incremental Revenues	0	0	0	0	0
Capitalized Interest	0	0	0	0	0
Interest Income	51,315	35,000	35,000	35,000	0
Total Revenues:	**$ 1,175,028**	**$ 1,234,900**	**$ 1,234,900**	**$ 1,234,900**	**$ 0**
Expenditures:					
1994 Bonds (1999 refinancing portion)					
Principal	0	55,000	55,000	0	(55,000)
Interest	0	33,100	33,100	0	(33,100)
1994 Bonds					
Principal	50,000	100,000	100,000	55,000	(45,000)
Interest	40,100	86,500	86,500	34,600	(51,900)
1996 Bonds					
Principal	325,000	370,000	370,000	370,000	0
Interest	267,600	225,000	255,000	234,100	9,100
Operating Transfer to General Fund	125,000	128,800	128,800	135,000	6,200
Total Expenditures and Transfers:	**$ 807,700**	**$ 998,400**	**$ 1,028,400**	**$ 828,700**	**($169,700)**

Notes on Financial Summary

Description of Major Activities

The City Council adopted the Southwest II Tax Increment Finance (TIF) District – also called the Howard-Hartrey TIF – on April 27, 1992. The TIF District consists of a 23 acre site located at 2201 West Howard Street on the southwest corner of the City. The development consists of a shopping center with several large stores. The total project cost is estimated to be $39,266,932, of which the City provided $7,390,000 in land acquisition and public improvement costs.

On April 13, 1993, the City sold $46,820,000 in Series 1993 General Obligation 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 anticipation bonds dedicated to this project.

Approved Adjustments in the 2006-2007 Budget

Southwest Special Tax Allocation Debt Service Fund Summary

Financial Summary

	2004-2005 Actual	2005-2006 Appropriation	2005-2006 Estimated Actual	2006-2007 Appropriation Proposed	Increase (Decrease)
Revenue By Source:					
Net Property Tax Increment	634,240	600,400	600,400	590,000	(10,400)
Interest Income	9,953	6,000	6,000	6,000	0
Total Revenues:	**$ 644,193**	**$ 606,400**	**$ 606,400**	**$ 596,000**	**$ (10,400)**
Expenditures:					
Series 2003 GO Bonds (refinanced 1993)					
Principal	195,000	225,000	225,000	250,000	25,000
Interest	72,150	50,625	59,000	42,800	(7,825)
Transfer to Schools		600,000	300,000	0	(600,000)
Operating Transfer to General Fund	20,600	21,200	21,200	23,000	1,800
Total Expenditures:	**$ 287,750**	**$ 896,825**	**$ 605,200**	**$ 315,800**	**($ 581,025)**

Notes on Financial Summary

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 is 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 obligation is eventually expected to be 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.

Approved Adjustments in the 2006-2007 Budget

Downtown II Special Tax Allocation Service Fund Summary

Financial Summary

	2004-2005 Actual	2005-2006 Appropriation	2005-2006 Estimated Actual	2006-2007 Appropriation Proposed	Increase (Decrease)
Revenue By Source:					
Net Property Tax Increment	6,254,950	7,235,100	7,235,100	9,200,000	1,964,900
Interest Income	63,591	50,000	50,000	50,000	0
Sales Taxes	250,000	250,000	250,000	0	(250,000)
Total – Revenue:	**$ 6,568,541**	**$ 7,535,100**	**$ 7,535,100**	**$ 9,250,000**	**$ 1,714,900**

	2004-2005 Actual	2005-2006 Appropriation	2005-2006 Estimated Actual	2006-2007 Appropriation Proposed	Increase (Decrease)
Expenditures:					
Series 1996					
Principal	280,000	315,000	295,000	315,000	0
Interest	44,500	16,000	30,500	15,800	(200)
Series 2000C					
Principal	351,769	2,600,000	350,000	250,000	(2,350,000)
Interest	325,915	327,000	364,000	364,000	37,000
Paying Agent Fees	35,608	40,000	40,000	40,000	0
General Management and Support	202,877	250,000	250,000	600,000	350,000
Total Expenditures:	**$ 1,240,669**	**$ 3,548,000**	**$ 1,329,500**	**$ 1,584,800**	**$ (1,963,200)**
Transfers Out:					
Transfer to General Fund	300,000	309,000	309,000	325,000	16,000
Transfer to Maple Avenue	4,000,000	4,502,000	4,502,000	4,502,000	0
Transfer to Washington National TIF	845,315	845,315	845,315	845,315	0
Total Transfers Out:	**$ 5,145,315**	**$ 5,656,315**	**$ 5,656,315**	**$ 5,672,315**	**$ 16,000**
Total Expenditures & Transfers Out:	**$ 6,385,984**	**$ 9,204,315**	**$ 6,985,815**	**$ 7,257,115**	**($ 1,947,200)**

Notes for Financial Summary

Description of Major Activities

In January 1985, the City Council adopted the Downtown II Tax Increment Financing (TIF) District consisting of 26 acres of contiguous land located in the northwest portion of the central business district of the City. Bonds were issued in 1986, 1992, 1996, and 1999. In June 29, 2000, the City sold $37.1 million in Series 2000 bonds, which were used to pay for redevelopment costs, construction of a senior center, and the construction of a parking garage.

Approved Adjustments in the 2006-2007 Budget

Debt Service Fund Summary

Financial Summary

	2004-2005 Actual	2005-2006 Appropriation	2005-2006 Estimated Actual	2006-2007 Appropriation Proposed	Increase (Decrease)
Revenue By Source:					
Net Property Tax	7,914,889	8,758,600	8,401,000	8,737,000	336,000
Interest Income	170,309	110,000	110,000	150,000	40,000
Total Revenue:	**$ 8,085,198**	**$ 8,868,600**	**$ 8,511,000**	**$ 8,887,000**	**$ 376,000**
Transfers In:					
Transfer from Capital Improvement Fund	354,791	0	0	0	0
Transfer from Water Fund – Series 2002C	1,308,102	0	0	0	0
Transfer from SS Dist No 5 – Series 2002C	0	437,700	437,700	0	(437,700)
Transfer from Special Assessment Fund	253,055	300,500	360,555	337,500	(23,055)
Transfer from General Fund	175,000	125,750	125,750	129,400	3,750
Total – Revenues and Transfers:	**$ 10,176,146**	**$ 9,732,550**	**$ 9,435,005**	**$ 9,353,900**	**($ 470,950)**

Debt Service General Obligation Bonds:					
Series 1995	439,540	0	0	0	0
Series 1996	163,910	0	0	0	0
Series 1997	1,220,608	2,158,090	2,124,600	1,896,600	(261,490)
Series 1998	551,780	560,380	560,380	484,800	(75,580)
Series 1999	1,967,083	970,260	970,260	1,016,110	45,850
Series 2000	260,440	286,000	286,000	286,000	0
Series 2002C	2,078,688	1,825,000	1,825,000	1,825,000	0
Series 2003	2,043,025	582,991	582,991	583,000	9
Series 2003 B	927,892	1,877,475	1,877,475	1,877,500	25
Series 2004	354,791	1,398,251	828,723	750,700	(647,551)
Series 2004 B	72,130	0	442,438	442,500	442,500
Series 2005 - Estimated	0	0	0	400,000	400,000
Series 2006 – Estimated	0	0	0	740,000	740,000
Fiscal Agent Fees	191,314	220,000	220,000	190,000	(30,000)
General Management & Support	259	3,000	3,000	3,000	0
Total Expenditures	**$ 10,271,460**	**$ 9,881,447**	**$ 9,720,867**	**$ 10,495,210**	**$ 613,763**
Excess of Revenues & Transfers over Expenditures	**$ (95,314)**	**$ (148,897)**	**$ (285,862)**	**$ (1,141,310)**	**$ (142,843)**

Notes for Financial Summary

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 2004 levy, almost all of which will be collected in the 2005-06 fiscal year. The expenditures for the general obligation bonds represent debt service payments due in fiscal year 2005-06.

During fiscal year 2004-05, the City issued Series 2004B general obligation refunding bonds in the amount of $11,730,000 to refund Series 1997 bonds. The City also issued $13,355,000 Series 2004 general obligation bonds. Proceeds from this issue are being used to finance the Capital Improvement budget.

Approved Adjustments in the 2006-2007 Budget

Maple Avenue Garage Fund Summary

Financial Summary

		2004-2005 Actual	2005-2006 Appropriation	2005-2006 Estimated Actual	2006-2007 Appropriation Proposed
Operating Revenue:					
Garage		1,510,411	1,650,000	1,650,000	1,750,000
Transfer from General Fund (Sales Tax)		314,560	300,000	300,000	0
Transfer from Economic Development		650,000	650,000	650,000	650,000
Transfer from Downtown II (17014)		4,000,000	4,502,000	4,502,000	4,502,000
Interest Income		4,833	5,000	5,000	5,000
Miscellaneous Income		2,016	10,000	10,000	5,000
Total Revenue:		**$ 6,481,820**	**$ 7,117,000**	**$ 7,117,000**	**$ 6,912,000**
Operating Expenses:					
Maple Garage Activities		1,318,866	1,387,000	1,387,000	1,469,100
Tax Rebate Agreement		551,470	500,000	500,000	500,000
Transfer to General Fund		39,500	40,700	40,700	43,000
Debt Service		3,774,589	4,400,000	4,400,000	4,550,000
Depreciation		685,553	690,000	690,000	690,000
Total Operating Expenses:		**$ 6,369,978**	**$ 7,017,700**	**$ 7,017,700**	**$ 7,252,100**

Notes for Financial Summary

The main increase reflected in operating expenses is in debt service for the repayment of bonds issued to fund construction of the structure.

A facilities maintenance worker II has also been funded in order to keep up with the maintenance

Description of Major Activities

The daily cashiering and operations of the 1,400-space Maple Avenue Self Park are performed under various contracts. A management contractor oversees the daily use of the garage and collects all revenues. A security guard services contractor will provide personnel to patrol the building 24 hours every day. General cleaning and janitorial services are performed by an operations/management contractor or subcontractor.

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Review of usage reports with contractor	Monthly	Monthly	Monthly
Review of operations expenses with contractor	Monthly	Monthly	Monthly

Approved Adjustments in the 2006-2007 Budget

CITY OF EVANSTON
MAPLE AVENUE GARAGE
7000

	2005-2006 Appropriation	2006-2007 Proposed
7000 MAPLE AVENUE GARAGE		
61010 REGULAR PAY	50,000	50,000
61062 SPECIAL EVENT SALARIES	10,000	10,000
61110 OVERTIME PAY	2,100	2,000
61510 HEALTH INSURANCE	6,500	9,200
61615 LIFE INSURANCE	100	100
62225 BLDG MAINTENANCE SERVICES	5,000	8,000
62245 OTHER EQMT MAINTENANCE	50,000	55,000
62350 FISCAL AGENT SERVICES	50,000	50,000
62400 CONTRACT SVC-PARK GARAGE	1,000,000	1,075,000
62425 ELEVATOR CONTRACT COSTS	45,000	30,000
62660 PAYMENTS TO DEVELOPERS	500,000	500,000
62705 BANK SERVICE CHARGES	1,000	15,000
64005 ELECTRICITY	140,000	140,000
64015 NATURAL GAS	1,000	1,000
64505 TELECOMMUNICATIONS - CARRIER L	4,000	4,000
64520 TELECOMMUNICATIONS - LOCAL	4,000	4,000
65020 CLOTHING	300	200
65040 JANITORIAL SUPPLIES	6,500	3,000
65045 LICENSING/REGULATORY SUPP	2,500	2,500
65050 BLDG MAINTENANCE MATERIAL	1,000	4,000
65095 OFFICE SUPPLIES	2,000	100
65115 TRAFFIC CONTROL SUPPLIES	1,000	1,000
66132 TRANSFER TO GF-INSURANCE	40,700	43,000
68010 DEPRECIATION EXPENSE	690,000	690,000
68205 CONTINGENCIES	5,000	5,000
68305 DEBT SERVICE	4,400,000	4,550,000
7000 MAPLE AVENUE GARAGE	7,017,700	7,252,100

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Parking System Fund Summary

Financial Summary

Funds Provided: Operating Revenue	2004-2005 Actual	2005-2006 Appropriation	2005-2006 Estimated Actual	2006-2007 Appropriation Proposed	Increase (Decrease)
Street and Lot Meters	1,904,641	2,150,000	2,150,000	2,227,500	77,500
Space Rentals	254,188	350,000	300,000	350,000	0
Sherman Avenue Garage	137,376	0	0	0	0
Church Street Self Park	692,916	725,000	725,000	771,800	46,800
Research Park / Lot 20*	0	0	0	0	0
Interest Income	75,646	74,000	70,000	74,000	0
Parking Tax	0	0	0	220,000	220,000
Miscellaneous Revenues	11,209	11,400	11,400	11,400	0
Total Funds Provided:	**$ 3,075,976**	**3,310,400**	**$ 3,256,400**	**3,654,700**	**$ 344,300**
Funds Applied: Operating Expenses					
7005 - Parking System Management	863,617	647,300	635,000	643,300	(4,000)
7010 - Sherman Avenue Garage	136,343	0	0	0	0
7015 - Parking Lots and Meters	723,039	815,500	800,000	982,800	167,300
7025 - Church Street Self Park	704,582	761,600	740,000	730,000	(31,600)
Total Operating Expenses:	**$ 2,427,581**	**$ 2,224,400**	**$ 2,175,000**	**$ 2,356,100**	**$ 131,700**
Other Expenses & Disbursements:					
7030 & 7035 - Debt Service	841,340	838,700	838,700	838,500	(200)
7050 - Transfers to General Fund	456,400	479,000	479,000	498,200	19,200
Total Other Expenses & Disbursements:	**$ 1,297,740**	**$ 1,317,700**	**$ 1,317,700**	**$ 1,336,700**	**$ 19,000**
TOTAL FUNDS APPLIED:	**$ 3,725,321**	**$ 3,542,100**	**$ 3,492,700**	**$ 3,692,800**	**$ 150,700**
Increase (Decrease) in Working Capital:	**$ (649,345)**	**$ (231,700)**	**$ (236,300)**	**$ (38,100)**	**$ 193,600**

Revenue Projections

Revenue projections reflect the rate increases to two-hour parking meters in outlying areas, to the space rentals in off-street lots, and the hourly fees charged in the Church Street Self Park, all of which were approved by the City Council in the summer of 2004. The opening of the new Sherman Plaza Self Park will reduce some usage of the Church Street Self Park.

Revenues from the Parking Tax are accounted for in the General Fund; these revenues will be used to off-set the funds needs of the Parking Fund. Revenues from the Maple Self Park and from the new Sherman Plaza Self Park are identified in the budgets for these TIF programs. Upon expiration of the TIF for each garage, those revenues and expenses will be incorporated into the Parking System Fund budget.

Parking System Fund Summary

Expenditures:	2004-2005 Actual	2005-2006 Appropriation	2005-2006 Estimated Actual	2006-2007 Appropriation Proposed
7005 - Parking System Management	863,617	647,300	635,000	643,300
7010 - Sherman Avenue Garage	136,343	0	0	0
7015 - Parking Lots and Meters	723,039	815,500	800,000	982,800
7025 - Church Street Self Park	704,582	761,600	740,000	730,000
7030 - Sherman Ave Garage Bonds	162,990	164,100	164,100	164,900
7035 – Church Street Debt Svc	678,350	674,600	674,600	673,600
7050 - Parking Fund Transfers	456,400	479,000	479,000	498,200
Total Expenditures:	**$ 3,725,321**	**$ 3,542,100**	**$ 3,492,700**	**$ 3,692,800**

Notes for Financial Summary

Performance Report on FY 2005-2006 Major Program Objectives

2006-2007 Department Initiatives

City of
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Parking System Fund

7005 – Parking System Management

Description of Major Activities

This element manages, coordinates, and oversees operations related to the City's on-street and off-street parking operations and the City's civilian parking enforcement and booting operations. The on-street parking operations include installation, maintenance, and collection of parking meters as well as the implementation and sales of residential parking district permits. The off-street operations include installation, maintenance, and collection at metered parking lots, reserved (permit) parking lots, and City parking garages.

This program element works with residential neighborhoods and commercial business districts to provide parking for all of the various user groups. This element performs parking studies and recommends changes in parking regulations in order to meet the parking demands for on-street and off-street parking.

The physical condition of the parking lots and garages is assessed and capital improvement programs developed from this program element. Contracts for garage management and operations as well as security services and custodial services are managed from this program element.

The Parking System Management element is also responsible for the software system which is used to issue automated parking citations as well as to manage the database for all parking citations and the collection of parking ticket fines and fees. Parking ticket payments, boot release fees, and City stickers are sold from this program element using the PowerPark software.

FY 2006-2007 Objectives

- Develop a 5-year maintenance program for all parking garages by October 15, 2006
- Develop a 5-year capital improvements plan for upgrading parking lots by October 15, 2006
- Identify and evaluate multi-space parking equipment for on-street and off-street uses and develop a program for purchasing recommendations by November 30, 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Parking Studies Performed	10	5	15
Parking lot inspections	24	12	12
Quarterly billing schedules for lot permits	4	4	4
Parking Ticket Investigations	3,500	3,900	0
Residential permit applications processed	8,300	8,300	8,400
Evanston Vehicle Stickers sold	4,236	4,200	4,200
Avg. No. of sick days used per employee	8	8	8
Total days lost due to work related injury	0	0	0

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
PARKING SYSTEM MGT
7005

	2005-2006 Appropriation	2006-2007 Proposed
7005 PARKING SYSTEM MGT		
61010 REGULAR PAY	385,700	382,300
61060 SEASONAL EMPLOYEES	5,500	5,500
61110 OVERTIME PAY	6,000	5,900
61510 HEALTH INSURANCE	56,900	59,800
61615 LIFE INSURANCE	600	650
61630 SHOE ALLOWANCE	100	100
61725 SOCIAL SECURITY	24,600	
61730 MEDICARE	5,700	
62210 PRINTING	100	100
62235 OFFICE EQUIPMENT MAINT	100	100
62275 POSTAGE CHARGEBACKS	1,300	1,300
62295 TRAINING & TRAVEL	3,000	5,000
62305 RENTAL OF AUTO-FLEET SER	36,600	39,100
62320 TELEPHONE CHARGEBACKS	2,000	2,000
62360 MEMBERSHIP DUES	700	800
62380 COPY MACHINE CHARGES	2,000	2,000
62431 ARMORED CAR SERVICES	40,000	60,000
62675 INTERDEPT. TRSF.-PENSIONS	57,200	61,400
64540 TELECOMMUNICATIONS - WIRELESS	4,200	4,200
65045 LICENSING/REGULATORY SUPP	8,000	6,000
65095 OFFICE SUPPLIES	1,500	1,500
68205 CONTINGENCIES	5,500	5,500
7005 PARKING SYSTEM MGT	647,300	643,250

Parking System Fund

7015 – Parking Lots & Meters

Description of Major Activities

This program element is responsible for installation, maintenance, and collections of approximately 2400 parking meters throughout Evanston and for the maintenance and landscaping of 32 lots, 18 traffic circles, and numerous cul-de-sacs. This element also assists with special events by covering meters and posting temporary signage. The installation and maintenance of speed bumps in alleys continues to be performed by this program. During the winter months, this program element provides snow plowing in the parking lots and maintains the sidewalks adjacent to these lots.

FY 2006-2007 Objectives

- Surface 2 public parking lots by November 30, 2006, if an agreement can be completed with the CTA
- Resurface Lot 35 at Main & Judson by November 30, 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Meters installed or relocated within system	29	1,000	45
Meters removed from system	32	10	10
Meters checked/repaired/batteries replaced	2,708	25	0
Meters converted (rate/time changes)	32	20	20
Preventive maintenance to meters/locks	1,458	4,000	2,500
Meter hooding requests	150	250	200
Installation of speed bumps in alleys	20	50	50
Avg. number sick days used/employee	8	7	7

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
PARKING LOTS & METERS
7015

	2005-2006 Appropriation	2006-2007 Proposed
7015 PARKING LOTS & METERS		
61010 REGULAR PAY	343,200	413,200
61060 SEASONAL EMPLOYEES	26,400	26,400
61110 OVERTIME PAY	7,400	7,700
61510 HEALTH INSURANCE	51,700	73,600
61615 LIFE INSURANCE	700	800
61630 SHOE ALLOWANCE	900	1,000
61725 SOCIAL SECURITY	23,400	
61730 MEDICARE	5,500	
62230 IMPROVEMENT MAINT SERVICE	1,500	15,000
62245 OTHER EQMT MAINTENANCE	2,000	2,000
62305 RENTAL OF AUTO-FLEET SER	68,400	72,700
62375 RENTALS	146,000	172,200
62675 INTERDEPT. TRSF.-PENSIONS		66,600
64005 ELECTRICITY	16,000	16,000
65005 AGRI/BOTANICAL SUPPLIES	6,400	6,400
65020 CLOTHING	3,400	1,600
65040 JANITORIAL SUPPLIES	1,400	1,400
65050 BLDG MAINTENANCE MATERIAL	3,500	3,500
65070 OFFICE/OTHER EQT MTN MATL	16,500	12,000
65085 MINOR EQUIPMENT & TOOLS	1,500	1,000
66132 TRANSFER TO GF-INSURANCE	83,000	83,000
68205 CONTINGENCIES	6,700	6,700
7015 PARKING LOTS & METERS	815,500	982,800

Parking System Fund

7025 – Church Street Self Park

Description of Major Activities

The Church Street Self Park provides approximately 600 public parking spaces in the downtown. Daily operations for cashiering and management are performed by a contractor. Security guard services are also provided 24 hours per day, 365 days per year by a security contractor. General cleaning and maintenance are provided by the management contractor. Major repairs to the electrical and mechanical systems are provided by City employees or outside service companies. Landscaping services are contracted by Evanston Place apartments and the City pays a portion of the total costs of this contract.

FY 2006-2007 Objectives

- Using an engineering consultant, develop a 5-year program of maintenance and repairs by November 15, 2006
- Evaluate lighting fixtures and develop cost estimates for replacing overhead lighting system and painting ceilings on public parking levels of this garage by October 1, 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Review daily sales reports weekly	52	52	52
Monthly Facility inspections	12	12	12
Test Emergency Generator Monthly	12	12	12
Review contractor's monthly revenue/use reports	12	12	12

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
CHURCH STREET GARAGE
7025

		2005-2006 Appropriation	2006-2007 Proposed
7025	CHURCH STREET GARAGE		
62135	ARCHITECTURAL SERVICES	10,000	10,000
62245	OTHER EQMT MAINTENANCE	20,000	15,000
62375	RENTALS	6,000	6,000
62400	CONTRACT SVC-PARK GARAGE	223,200	240,000
62425	ELEVATOR CONTRACT COSTS	8,500	12,000
62440	OVERHEAD DOOR CONTRACT COSTS	2,000	2,000
62450	PARKING GARAGE MANAGEMENT FEES	336,000	367,000
62675	INTERDEPT. TRSF.-PENSIONS	67,400	
64005	ELECTRICITY	64,000	60,000
64505	TELECOMMUNICATIONS - CARRIER L	13,200	13,200
65040	JANITORIAL SUPPLIES	2,500	
65045	LICENSING/REGULATORY SUPP	3,500	
65050	BLDG MAINTENANCE MATERIAL	1,000	1,500
65070	OFFICE/OTHER EQT MTN MATL	200	200
65085	MINOR EQUIPMENT & TOOLS	200	200
65090	SAFETY EQUIPMENT	100	100
65095	OFFICE SUPPLIES	1,000	
66132	TRANSFER TO GF-INSURANCE	2,300	2,300
68205	CONTINGENCIES	500	500
7025	CHURCH STREET GARAGE	761,600	730,000

Parking System Fund

7030 – Sherman Avenue Garage Bonds

Description of Major Activities

This business element accounts for the outstanding debt service for the $2,000,000 Series 1997 Corporate Purpose Bond. All payments are made by the Finance Department in accordance with the terms of the obligation.

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
SHERMAN AVE GARAGE BONDS
7030

	2005-2006 Appropriation	2006-2007 Proposed
7030 SHERMAN AVE GARAGE BONDS		
68305 DEBT SERVICE	164,100	164,900
7030 SHERMAN AVE GARAGE BONDS	164,100	164,900

Parking System Fund

7035 – Church Street Self Park Debt Service

Description of Major Activities

Debt Service on the $7,000,000 Series 1987 Corporate Purpose Bonds for construction of the Church St. Self Park at 525 Church Street is accounted for in this business element. All payments are made by the Finance Department in accordance with the terms of the obligation.

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
CHURCH/CHICAGO GARAGE
7035

	2005-2006 Appropriation	2006-2007 Proposed
7035 CHURCH/CHICAGO GARAGE		
68305 DEBT SERVICE	674,600	673,600
7035 CHURCH/CHICAGO GARAGE	674,600	673,600

Parking System Fund

7050 – 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, Deputy Director of Public Works, Traffic Engineering, and Streets & Sanitation.

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
TRANSFERS
7050

	2005-2006 Appropriation	2006-2007 Proposed
7050 TRANSFERS		
62685 REIMB. GF FOR ADMIN. EXP	452,500	470,600
66134 TRAN TO GF- PARKING LOT MAINT.	26,500	27,600
7050 TRANSFERS	479,000	498,200

City of
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Water Fund Summary

Financial Summary

Funds Provided:	2004-2005 Actual	2005-2006 Appropriation	2005-2006 Estimated Actual	2006-2007 Appropriation Proposed	Increase (Decrease)
Operating Revenues – Water Sales					
Evanston	6,559,026	6,588,000	5,155,800	6,588,000	0
Skokie	2,802,720	3,247,300	3,253,100	3,196,500	(50,800)
Northwest Commission	3,377,406	3,496,800	4,065,700	3,566,700	69,900
Total – Water Sales:	**$ 12,739,152**	**$ 13,332,100**	**$ 12,474,600**	**$ 13,351,200**	**$ 19,100**
Other Revenues:					
Investment Earnings	49,387	50,000	96,900	50,000	0
Property Sales and Rentals	132,971	139,600	209,400	151,600	12,000
Phosphate Sales NWWC	77,240	80,000	72,400	55,000	(25,000)
Fees and Merchandise Sales	73,699	45,000	65,700	45,000	0
Fees and Outside Work	85,787	50,000	87,500	50,000	0
Miscellaneous Revenue	73,289	0	186,000	0	0
Bond Reserve Transfer	145,800	0	0	0	0
Total Other Revenues:	**$ 638,173**	**$ 364,600**	**$ 717,900**	**$ 351,600**	**$ (13,000)**
TOTAL FUNDS PROVIDED:	**$ 13,377,325**	**$ 13,696,700**	**$ 13,192,500**	**$ 13,702,800**	**$ 6,100**

Funds Applied:	2004-2005 Actual	2005-2006 Appropriation	2005-2006 Estimated Actual	2006-2007 Appropriation Proposed	Increase (Decrease)
Operating Expenses					
General Support	1,997,159	676,800	581,800	720,500	43,700
Pumping	1,745,290	1,863,000	1,933,800	1,991,300	128,300
Filtration	1,665,264	2,066,100	1,755,200	2,077,000	10,900
Distribution	1,110,097	1,197,100	1,322,200	1,313,400	116,300
Meter Maintenance	214,576	301,700	321,900	321,100	19,400
Other Operating Expenses	2,121,177	942,800	936,400	857,100	(85,700)
Total Operating Expenses:	**$ 8,853,563**	**$ 7,047,500**	**$ 6,851,300**	**$ 7,280,400**	**$ 232,900**
Other Expenses & Disbursements:					
Debt Service	1,308,100	1,042,300	1,042,300	615,100	(427,200)
Capital Outlay	75,100	105,000	105,000	104,100	(900)
	$ 1,383,200	**$ 1,147,300**	**$ 1,147,300**	**$ 719,200**	**$ -195,200)**
Transfers					
Transfers to Reserves	537,162	2,802,200	2,500,300	3,009,600	207,400
Transfer to General Fund	145,800	162,300	162,300	162,300	0
Transfer to General Fund – ROI	2,457,600	2,531,300	2,531,300	2,531,300	0
Total Other Expenses & Disbursements & Transfers:	**$ 4,523,762**	**$ 6,643,100**	**$ 6,341,200**	**$ 6,422,400**	**$ (220,700)**
TOTAL FUNDS APPLIED:	**$ 13,377,325**	**$ 13,690,600**	**$ 13,192,300**	**$ 13,702,800**	**$ 12,200**
Increase (Decrease) in Capital:	**$ 0**	**$ 6,100**	**$ 0**	**$0**	**$ (6,100)**

Revenue Projections

The 2006-2007 water fund revenues are projected to remain stable. Revenue projection for sale of water to the Village of Skokie was revised slightly downward to reflect actual water sales over the past 5 years. Revenue from the sale of water to the Northwest Water Commission was projected to increase 2% based on contract provisions.

Water Fund Summary

Notes for Financial Summary

The overall operating budget request represents a 2.4% increase over the 2005/2006 appropriation level. There are no major changes to the operating or capital budgets.

Performance Report on FY 2005-2006 Major Program Objectives

During the first six months of FY 2005-2006 the Water Division has continued to work on a number of capital improvement projects as well as the continued maintenance and operations of the facilities. Proposals were solicited for the preparation of a water and sewer rate study. The sewer rate study has been completed and staff has supplied the consultant with the financial and operating data needed to prepare the water rate study; results are anticipated in October 2005.

Completed this spring were the construction of new garages, an accessway from the chemical building to the chorine facility, and the installation of a chlorine scrubber. Specifications were prepared, a contract was awarded, and construction is underway for the replacement of the membrane roofs on the Filter Building headhouse and garages. A request for proposal has been prepared and we are awaiting responses for the design and engineering associated with the potential expansion of the Water Division Administrative Building and Filtration Workshop.

Staff has worked closely with engineers and contractors in the completion of new water main on Chicago Avenue from South Blvd. to Howard St.; on Dempster from Judson to Forest; on Main St. from Ashland to Dodge; and on Fowler from Dempster to Church. In addition, Distribution division staff has installed a new in-house water main on Haven between Orrington and Shiridan. Our crews are currently installing 1400 feet of new water main on McDaniel and Bradley, replacing the badly deteriorated pipe that was continuously breaking. Plans were also submitted into the IEPA for a permit to install new water main on Payne Street between Crawford and Prospect. This section will be done by in-house crews in the spring of 2006.

The Filtration Division is in the process of replacing three 16-inch gate valves in the basins to improve sludge removal. As of October 7, 2005 the valves have been purchased, the basin dewatered and crews are in the process installation. A new booster pump has been purchased for the chlorination system and this pump will be installed this fall.

The Pumping Division has completed the installation of High Lift Pumping Unit #7. This work was done by in-house mechanics. The division has also completed the replacement of the gasoline engine on Low Lift Pumping Unit #4 with a natural gas engine. The division will be working closely this winter with the contractor overseeing the installation of Low Lift Pumping Unit #7.

The Meter Division has been continuing the replacement of the older style meters (Trident 8s) with new meters that provide better remote reading resolution and leak detection. Due to the extensive amount of construction activities in the City this season, Meter Division crews have spent a substantial amount of time locating underground utilities for contractors.

2006-2007 Department Initiatives

1. The Water Division continues to strive to be a leader in the public drinking water industry by providing high quality water to the over 350,000 customers. Our number one initiative is to continue vigilantly monitoring the quality and quantity of water provided

2. In 2006-2007 we will be looking at the feasibility of expanding the Administrative Building to enable more effective service

3. The division is continuing to work to improve Evanston's Distribution System through continuous field monitoring and planning for needed replacements and repairs. One initiative is to expand the hydraulic model to include the determination of flow patterns and associated water quality

4. Customer service remains a central focus as we look at new water billing software and work to integrate this system with other financial systems and GIS to improve our ability to provide fast and accurate data to the public

City of
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Water Fund

7100 – Administration

Description of Major Activities

The administrative staff consists of the superintendent, two assistant superintendents, an executive secretary, and one-half of the salary for the 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 management, and engineering. The assistant superintendent of operations provides direct support, which relates to the following business units: 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 2006-2007 Objectives

- To work with engineers to determine the feasibility of expanding the administrative building and the filtration division workshop to enhance performance by June 1, 2006

- To work with the Finance Department toward the installation of new water billing software compatible with existing meter reading and finanacial systems to improve water billing eficiency by February 28, 2007

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Average sick days per employee	4	5	5
Total workdays lost due to injury	5	5	5

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
WATER GENERAL SUPPORT
7100

	2005-2006 Appropriation	2006-2007 Proposed
7100 WATER GENERAL SUPPORT		
61010 REGULAR PAY	364,000	373,600
61060 SEASONAL EMPLOYEES	15,600	20,800
61110 OVERTIME PAY	100	
61510 HEALTH INSURANCE	34,300	41,400
61615 LIFE INSURANCE	900	500
61625 AUTO ALLOWANCE	1,200	1,200
61630 SHOE ALLOWANCE	400	300
62210 PRINTING	8,000	8,000
62215 PHOTOGRAPHERS/BLUEPRINTS	1,200	1,200
62225 BLDG MAINTENANCE SERVICES	100	
62235 OFFICE EQUIPMENT MAINT	6,100	6,100
62245 OTHER EQMT MAINTENANCE	6,000	10,000
62275 POSTAGE CHARGEBACKS	3,000	3,000
62295 TRAINING & TRAVEL	20,000	20,000
62305 RENTAL OF AUTO-FLEET SER	46,800	49,700
62315 POSTAGE	2,500	2,500
62320 TELEPHONE CHARGEBACKS	10,300	10,300
62360 MEMBERSHIP DUES	6,000	6,000
62380 COPY MACHINE CHARGES	300	300
62420 MWRD FEES	6,200	6,500
62463 WATER MAINTENANCE CONTRACTS	2,500	2,500
62675 INTERDEPT. TRSF.-PENSIONS	50,000	59,100
64015 NATURAL GAS	58,300	58,300
64505 TELECOMMUNICATIONS - CARRIER L	5,000	5,000
64540 TELECOMMUNICATIONS - WIRELESS	1,600	2,400
65010 BOOKS, PUBLICATIONS, MAPS	600	600
65020 CLOTHING	7,000	7,000
65040 JANITORIAL SUPPLIES	1,200	1,600
65050 BLDG MAINTENANCE MATERIAL	2,000	2,000
65070 OFFICE/OTHER EQT MTN MATL	10,000	15,000
65090 SAFETY EQUIPMENT	200	200
65095 OFFICE SUPPLIES	5,000	5,000
65105 PHOTO/DRAFTING SUPPLIES	400	400
7100 WATER GENERAL SUPPORT	676,800	720,500

Water Fund

7105 – Pumping Division

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 147 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 2006-2007 Objectives

- To disassemble, inspect, and make all necessary repairs and replace worn parts on Low Lift Pumping Unit # 9 and High Lift Pumping Unit #2 by February 28, 2006
- To oversee the contractor selected to tuckpoint the pumping facility during the summer, 2006
- To assist outside contractor in the retubing of the east boiler to ensure safety and increase operating efficiency by February 28, 2006
- To install second vacuum pump and tank in low lift basement, ensuring that proper priming and maintenance of the low lift pumps occur at all times, by February 28, 2006

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Weekly inspections of Skokie booster station and Evanston standpipes	52	52	52
High and Low lift pumps receiving preventative maintenance.	14	14	14
Engines inspected and lubricated	12	12	12
Billions of gallons pumped per year	16	18	17

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
PUMPING
7105

		2005-2006 Appropriation	2006-2007 Proposed
7105	PUMPING		
61010	REGULAR PAY	649,300	674,000
61060	SEASONAL EMPLOYEES	16,100	4,800
61110	OVERTIME PAY	25,300	26,400
61510	HEALTH INSURANCE	92,700	101,200
61615	LIFE INSURANCE	1,000	1,100
61630	SHOE ALLOWANCE	1,400	1,400
62230	IMPROVEMENT MAINT SERVICE	12,600	8,000
62245	OTHER EQMT MAINTENANCE	4,500	9,100
62295	TRAINING & TRAVEL	200	
62360	MEMBERSHIP DUES	300	300
62675	INTERDEPT. TRSF.-PENSIONS	94,000	115,600
64005	ELECTRICITY	875,000	948,800
64015	NATURAL GAS	26,000	33,200
64505	TELECOMMUNICATIONS - CARRIER L	3,000	3,000
64540	TELECOMMUNICATIONS - WIRELESS	2,100	2,100
65020	CLOTHING	1,300	800
65035	PETROLEUM PRODUCTS	7,200	10,000
65040	JANITORIAL SUPPLIES	1,800	1,800
65050	BLDG MAINTENANCE MATERIAL	2,300	2,300
65055	MATER. TO MAINT. IMP.	400	400
65070	OFFICE/OTHER EQT MTN MATL	43,500	44,000
65085	MINOR EQUIPMENT & TOOLS	2,000	2,000
65090	SAFETY EQUIPMENT	1,000	1,000
7105	PUMPING	1,863,000	1,991,300

Water Fund

7110 – Filtration Division

Description of Major Activities

The Water Filtration element provides supervision for 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 time of day.

Maintenance personnel perform maintenance and repairs of 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 division 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 2006-2007 Objectives

- To install digital scales under the alum and polymer day tanks to improve tracking of chemical feeds by February 28, 2007
- To install 24 flow and head-loss transmitters on the west filter control panels by February 28, 2007

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Clean and inspect settling basins and slow mix equipment	4	4	4
Underground chemical storage tanks cleaned and inspected	7	7	7
Filters inspected and probed annually	24	24	24
Billions of gallons treated per year	16	17	17.5

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
FILTRATION
7110

	2005-2006 Appropriation	2006-2007 Proposed
7110 FILTRATION		
61010 REGULAR PAY	828,900	861,900
61110 OVERTIME PAY	21,600	23,500
61510 HEALTH INSURANCE	107,900	128,800
61615 LIFE INSURANCE	1,200	1,400
61630 SHOE ALLOWANCE	1,600	1,600
62245 OTHER EQMT MAINTENANCE	4,900	4,900
62295 TRAINING & TRAVEL	300	
62360 MEMBERSHIP DUES	300	300
62420 MWRD FEES	425,000	425,000
62465 OUTSIDE LABARATORY COSTS (HLTH	12,000	7,000
62675 INTERDEPT. TRSF.-PENSIONS	110,000	139,900
64540 TELECOMMUNICATIONS - WIRELESS	2,100	2,100
65005 AGRI/BOTANICAL SUPPLIES	1,000	1,000
65015 CHEMICALS	300,000	300,000
65020 CLOTHING	1,000	1,000
65030 PHOSPHATE CHEMICALS	180,000	100,000
65035 PETROLEUM PRODUCTS	1,500	1,800
65040 JANITORIAL SUPPLIES	1,400	1,400
65050 BLDG MAINTENANCE MATERIAL	3,300	3,300
65070 OFFICE/OTHER EQT MTN MATL	49,000	49,000
65075 MEDICAL & LAB SUPPLIES	10,000	20,000
65085 MINOR EQUIPMENT & TOOLS	1,600	1,600
65090 SAFETY EQUIPMENT	1,500	1,500
7110 FILTRATION	2,066,100	2,077,000

Water Fund

7115 – Distribution

Description of Major Activities

The Water Distribution element repairs water mains and a portion of customer service lines, replaces or adjusts service boxes and valve vaults and inspects and maintains 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 the on-the-job training of personnel.

FY 2006-2007 Objectives

- To install 400 feet of 8 inch water main on Payne Street between Crawford and Prospect, replacing the existing detriorated 6" water main, to improve hydraulics in the area and to eliminate maintenance concerns by November 1, 2006
- To install 400 feet of 8 inch water main on Hayes Street between Crawford and Prospect, replacing the existing detriorated 6" water main, to improve hydraulics in the area and to eliminate maintenance concerns by November 1, 2006
- To insure that all necessary repairs and replacements to water distribution assets are done prior to all street resurfacing

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Number of hydrants repaired	107	70	70
Number of hydrants replaced	18	23	25
Number of water main breaks repaired	92	90	90
Number of water services repaired	24	85	75
Number of valves replaced/installed new	40	40	40

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
DISTRIBUTION
7115

	2005-2006 Appropriation	2006-2007 Proposed
7115 DISTRIBUTION		
61010 REGULAR PAY	534,400	567,100
61060 SEASONAL EMPLOYEES	3,200	4,800
61110 OVERTIME PAY	46,700	60,900
61510 HEALTH INSURANCE	81,200	101,200
61615 LIFE INSURANCE	800	1,100
61630 SHOE ALLOWANCE	1,400	1,400
62225 BLDG MAINTENANCE SERVICES	3,500	3,500
62230 IMPROVEMENT MAINT SERVICE	47,600	53,600
62245 OTHER EQMT MAINTENANCE	3,000	3,000
62295 TRAINING & TRAVEL	200	
62305 RENTAL OF AUTO-FLEET SER	218,200	232,000
62360 MEMBERSHIP DUES	100	100
62415 DEBRIS/REMOVAL CONTRACTUAL COS	30,100	30,100
62675 INTERDEPT. TRSF.-PENSIONS	73,400	99,300
64540 TELECOMMUNICATIONS - WIRELESS	2,000	2,000
65020 CLOTHING	1,200	1,600
65050 BLDG MAINTENANCE MATERIAL	1,200	1,200
65055 MATER. TO MAINT. IMP.	142,800	142,800
65070 OFFICE/OTHER EQT MTN MATL	3,000	3,500
65085 MINOR EQUIPMENT & TOOLS	2,100	3,200
65090 SAFETY EQUIPMENT	1,000	1,000
7115 DISTRIBUTION	1,197,100	1,313,400

Water Fund

7120 – Meter Maintenance

Description of Major Activities

The Water Meter Maintenance element provides for the coordination and scheduling for customer services, including special meter readings and removal, testing, repair, and installation of water meters. It also 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 usages prior to billing, shuts off delinquent accounts, locates boxes and shuts off water for plumbing repairs, and checks on water cooled air conditioners and fire lines to large buildings. The meter division also maintains the remote meter reading equipment associated with the automatic meter reading system.

FY 2006-2007 Objectives

- By February 28, 2007, replace 300 of the the older-style residential meters (Trident 8s), which were installed in 1985, with newer-style meters that have leak detectors and better resolution for meter reading

- To study and test various styles of meters, designed to register both high and low flows, to determine design with the fewest maintenance problems for our water system, by February 28, 2007

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
New Meters installed with MTU devices	80	80	80
Final bills processed for payment at time of transfer	993	1,000	1,000
Special trash pickup fees added to water bills	2,156	2,200	2,200
Meter exchanges by meter shop	210	200	300
Number of inspections to investigate problems	257	250	240
Number of MTU Repairs	512	500	450
Number of underground utility locations performed	3,158	3,200	3200

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
WATER METER MAINTENANCE
7120

	2005-2006 Appropriation	2006-2007 Proposed
7120 WATER METER MAINTENANCE		
61010 REGULAR PAY	144,100	151,900
61110 OVERTIME PAY	300	1,100
61510 HEALTH INSURANCE	23,000	27,600
61615 LIFE INSURANCE	200	300
61630 SHOE ALLOWANCE	100	100
62210 PRINTING	800	800
62245 OTHER EQMT MAINTENANCE	6,000	8,300
62295 TRAINING & TRAVEL	100	
62305 RENTAL OF AUTO-FLEET SER	46,000	49,500
62315 POSTAGE	300	
62360 MEMBERSHIP DUES	100	100
62675 INTERDEPT. TRSF.-PENSIONS	21,000	23,900
64540 TELECOMMUNICATIONS - WIRELESS	7,700	5,500
65070 OFFICE/OTHER EQT MTN MATL	52,000	52,000
7120 WATER METER MAINTENANCE	301,700	321,100

Water Fund

7125 – 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. These expenditures reflect services and personnel charges that are not ongoing, or are not generally anticipated in multiple budget years. Operating expenses that are directly related to the operation and maintenance of Evanston's water system are accounted for in other Water Fund accounts, such as Administration, Pumping, Filtration, Distribution, and Meter Maintenance.

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
OTHER OPERATIONS
7125

	2005-2006 Appropriation	2006-2007 Proposed
7125 OTHER OPERATIONS		
62180 STUDIES	75,000	
62235 OFFICE EQUIPMENT MAINT	24,700	22,000
62315 POSTAGE	17,000	17,000
62350 FISCAL AGENT SERVICES	500	500
62455 WTR/SWR BILL PRINT AND MAIL CO	15,000	15,000
62460 WTR/SWR BILL EPAYMENT CONTRACT	10,000	2,000
62680 TRANSFER TO GF-DATA PROC	90,700	90,700
62685 REIMB. GF FOR ADMIN. EXP	484,000	484,000
65080 MERCHANDISE FOR RESALE	35,000	35,000
66132 TRANSFER TO GF-INSURANCE	140,400	140,400
66138 TRAN TO GF- PUB.WORKS SUPPORT	18,500	18,500
66139 TRAN TO GF - WORKERS COMP.	31,000	31,000
68205 CONTINGENCIES	1,000	1,000
7125 OTHER OPERATIONS	942,800	857,100

Water Fund

7130 – Water Capital Outlay

Description of Major Activities

This element provides for the scheduled replacement of existing capital equipment as well as any required additions to the inventory of equipment in the water system. The expenditures reflected here do not represent the large capital projects undertaken by the water department and which are generally funded through the Capital Improvement Plan. Information regarding large multi-year capital improvement projects can be found in the Capital Improvement Plan, located at the back of the City of Evanston Budget.

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
WATER CAPITAL OUTLAY
7130

	2005-2006 Appropriation	2006-2007 Proposed
7130 WATER CAPITAL OUTLAY		
65555 PERSONAL COMPUTER EQUIPMENT	10,600	16,000
65625 FURNITURES & FIXTURES	2,500	13,400
65702 WATER GENERAL PLANT	91,900	74,700
7130 WATER CAPITAL OUTLAY	105,000	104,100

Water Fund

7160 – 7185 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 reserve and improvement and extension account provide monies for the 2004/05 Capital Improvement Program. Funds are transferred to the General Fund as a return on investment.

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
TRANSFER TO GF-ROI
7160

	2005-2006 Appropriation	2006-2007 Proposed
7160 TRANSFER TO GF-ROI		
66020 TRANSFERS TO OTHER FUNDS	2,531,300	2,531,300
7160 TRANSFER TO GF-ROI	2,531,300	2,531,300

CITY OF EVANSTON
TRANSFER TO DEP.,IMP.,EXT
7165

	2005-2006 Appropriation	2006-2007 Proposed
7165 TRANSFER TO DEP.,IMP.,EXT		
66020 TRANSFERS TO OTHER FUNDS	2,656,400	3,009,600
7165 TRANSFER TO DEP.,IMP.,EXT	2,656,400	3,009,600

CITY OF EVANSTON
TRANSFER TO GEN FUND-OPER
7180

	2005-2006 Appropriation	2006-2007 Proposed
7180 TRANSFER TO GEN FUND-OPER		
66140 TRANSFER TO GF- OPERATING CASH	162,300	162,300
7180 TRANSFER TO GEN FUND-OPER	162,300	162,300

Water Fund

7200 – 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 2005/06 debt service payment on this issue is $427,600.

In 1999 the City issued Series 1999 Water Revenue bonds in the amount of $3,500,000. The 2005/06 debt service on this issue is $320,200.

In September 2002 the City issued Series 2002 Water Revenue Refunding bonds in the amount of $2,400,000. The proceeds were used to retire the 1992 water revenue bonds. The 2005/06 debt service payment on the issue is $294,500.

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
WATER DEBT SERVICE
7200

		2005-2006 Appropriation	2006-2007 Proposed
7225	1992 WATER REV BONDS D.S.	294,500	
7235	1997 WATER REV BONDS D.S.	427,600	
7245	1999 WATER REV BONDS D.S.	320,200	320,900
7250	2002 WATER REVENUE BONDS D.S.		294,200
Grand Total(s)		1,042,300	615,100

City of
Evanston™

Sewer Fund Summary

Financial Summary

Funds Provided:	2004-2005 Actual	2005-2006 Appropriation	2005-2006 Estimated Actual	2006-2007 Appropriation Proposed	Increase (Decrease)
Sewer Service Charge					
Operations	2,911,580	4,021,500	2,592,600	2,592,600	(1,428,900)
Capital Improvement Account	1,188,600	798,800	998,800	998,800	200,000
Debt Service	11,156,700	12,350,900	12,907,400	12,907,400	556,500
Total – Sewer Service Charge:	**$ 15,256,880**	**$ 17,171,200**	**$ 16,498,800**	**$ 16,498,800**	**$ (756,500)**
Other Revenues:					
Investment Earnings	132,800	20,000	150,000	150,000	130,000
Transfers from Water Fund	0	0	0	0	0
Total Other Revenues:	**$ 132,800**	**$ 20,000**	**$ 150,000**	**$ 150,000**	**$ 0**
TOTAL FUNDS PROVIDED	**$ 15,389,720**	**$ 17,191,200**	**$ 16,648,800**	**$ 16,648,800**	**$ (542,400)**

Funds Applied:	2004-2005 Actual	2005-2006 Appropriation	2005-2006 Estimated Actual	2006-2007 Appropriation Proposed	Increase (Decrease)
Operating Expenses					
Sewer Operations	1,376,900	1,778,000	1,778,000	1,633,700	(144,300)
Other Operating Expenses	374,800	2,235,600	2,235,600	1,190,500	(1,045,100)
Capital Outlay	58,100	28,000	28,000	31,100	3,100
Total Operating Expenses:	**$ 1,809,800**	**$ 4,041,600**	**$ 4,041,600**	**$ 2,855,300**	**$(1,186,300)**
Capital Expenses					
Capital Improvement Account	1,188,600	798,800	798,800	998,800	200,000
Total Capital Expenses:	**$ 1,188,600**	**$ 798,800**	**$ 798,800**	**$ 998,800**	**$ 200,000**
Debt Service					
Debt Service	11,156,700	12,350,900	12,452,900	12,794,700	443,800
Total Debt Expenses:	**$ 11,156,700**	**$ 12,350,900**	**$ 12,452,900**	**$ 12,794,700**	**$ 443,800**
TOTAL FUNDS APPLIED:	**$ 14,155,100**	**$ 17,191,300**	**$ 17,191,300**	**$ 16,648,800**	**$ (542,500)**
Increase (Decrease) in Capital	**$ 1,234,600**	**($100)**	**$ 542,500**	**$ 0**	**$ (100)**

Notes for Financial Summary

There are no major changes in this year's budget proposal for the Sewer Fund. The budget request is consistent with the recently completed Sewer Rate Study. Debt Service during the 2006/2007 FY is projected to be 77% of the total budget amount. No increase in the sewer rate is projected.

Revenue Projections

Sewer Revenue projections are consistent with the Sewer Rate Study. Projected revenues are slightly less than the 05/06 revenue that is estimated to be generated by this year's higher than normal water sales.

Sewer Fund Summary

Performance Report on FY 2005-2006 Major Program Objectives

During the first six months of 2005-2006 the Sewer Division crew cleaned over 11,500 feet of sewer pipeline and 123 drainage structures. Division personnel have replaced 16 drainage structures and installed 9 new ones. The division has televised 54,709 linear feat of sewer mains to determine the condition to ensure that any needed repairs are made prior to any future planned construction in the area.

During the first six months of the 2005-2006 fiscal year, construction on the Long Range Sewer Improvement Program continued. Contractors are nearly complete with the work associated with the Phase X, Contract A project. This work has been located in the area south of Davis Street, east of Hinman, and north of South Blvd. It involved the installation of a relief sewer and the replacement of some portions of the water main. Phase X, Contract B began this year which involves the installation of flow restrictors in catch basins in the Phase X, Contract A area. Also, as a part of this contract work is underway in underway installing relief sewers and some new water main in the are east of the high school, between Davis and Greenwood. Engineers have completed the prelimnary plan and drawings for the proposed Colfax/Bryant storm sewer. This project is scheduled for bidding this fall. Also under design is the Baxin S82B project. This work will involve replacement of portions of the existing combined sewer and water main and the installation of relief sewers in the areas south of Noyes St, east of Sherman Ave and east of Sheridan Rd.

2006-2007 Department Initiatives

1. To increase the number of catch basins cleaned by in-house crews, reducing the amount of cleaning previously contracted

2. This is made possible by the purchase of an additional sewer cleaning machine

3. Work to identify manholes that are structurally unstable and evaluating these structures to determine if rehabilitation can be done by the lining method

4. Continue to utilize the Cityworks Maintenance Management system, and move toward making data available to crews in the field electronically, for more efficient and effective operations

2006-2007 SEWER SERVICE CHARGE CALCULATION

Ordinance 94-0-05, adopted August 15, 2005 established the sewer rate as of August 31, 2005. In accordance with this ordinance, the rate as depicted in the Fiscal Year 2006-2007 budget is $3.94 per one hundred (100) cubic feet of water consumed.

Estimated Meter Water Usage in One Hundred Cubic Feet (CCF) for Evanston Customers:
4,187,500 CCF

Operating and Maintenance User Charge	Capital User Charge	Debt Service User Charge
Operating and Maintenance Costs: $2,742,600	Capital Costs: $998,800	Debt Service Costs: $12,907,400
Investment Income: $150,000		
O & M Charge Per CCF: $0.62	Capital Charge per CCF: $0.24	Debt Service Charge per CCF: $3.08
Total User Charge :	**$3.94**	

CALCULATIONS

OPERATING USER CHARGE = (Operating Costs) - (Investment Income) / (Metered Water Usage

CAPITAL USER CHARGE = (Capital Costs) / Metered Water Usage

DEBT SERVICE CHARGE = (Debt Service Costs / Metered Water Usage

TOTAL USER CHARGE = (Debt Service Charge) + (Operating & Maintenance Charge) + (Capital Charge)

Sewer Fund

7400 – Sewer Operations & Maintenance

Description of Major Activities

The ongoing tasks of the Sewer Maintenance division are to rod sewer lines, either on a routine basis, in known trouble areas, or when lines are obstructed or backed up due to a pipe failure. This element also provides cleaning, repairing and replacing of catch basins 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), and assistance to other departments in emergency repair work and snow plowing.

FY 2006-2007 Objectives

- To clean over 5,000 feet of large diameter sewers with in-house equipment and crews by February 28, 2007
- To televise 30,000 feet of large diameter sewers with in-house equipment and crews by February 28, 2007
- To inspect and evaluate 1,000 manholes for possible rehabilitation by lining by February 28, 2007
- To complete 15 sewer spot repairs with in-house equipment and crews by February 28, 2007

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Repairs to manholes, basins, and inlets	252	149	160
Basins and inlets cleaned	254	2,000	3,000
Number of feet of sewer pipe rodded	36,512	15,000	25,000

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
SEWER MAINTENANCE
7400

	2005-2006 Appropriation	2006-2007 Proposed
7400 SEWER MAINTENANCE		
61010 REGULAR PAY	741,900	787,900
61060 SEASONAL EMPLOYEES	3,900	4,800
61110 OVERTIME PAY	30,200	32,600
61510 HEALTH INSURANCE	123,300	128,800
61615 LIFE INSURANCE	1,100	1,400
61630 SHOE ALLOWANCE	1,600	1,600
62230 IMPROVEMENT MAINT SERVICE	13,000	19,000
62245 OTHER EQMT MAINTENANCE	3,500	3,500
62295 TRAINING & TRAVEL	6,000	6,000
62305 RENTAL OF AUTO-FLEET SER	242,900	258,600
62315 POSTAGE	17,000	17,000
62415 DEBRIS/REMOVAL CONTRACTUAL COS	47,000	47,000
62455 WTR/SWR BILL PRINT AND MAIL CO	15,000	15,000
62460 WTR/SWR BILL EPAYMENT CONTRACT	5,000	5,000
62461 SEWER MAINTENANCE CONTRACTS	421,500	200,000
64540 TELECOMMUNICATIONS - WIRELESS	1,400	1,800
65015 CHEMICALS	2,000	2,000
65020 CLOTHING	1,900	1,600
65040 JANITORIAL SUPPLIES	400	400
65050 BLDG MAINTENANCE MATERIAL	59,000	
65055 MATER. TO MAINT. IMP.	30,400	89,400
65070 OFFICE/OTHER EQT MTN MATL	4,900	5,000
65085 MINOR EQUIPMENT & TOOLS	3,500	3,500
65090 SAFETY EQUIPMENT	800	1,000
68205 CONTINGENCIES	800	800
7400 SEWER MAINTENANCE	1,778,000	1,633,700

Sewer Fund

7410 – Other Operating Expenses

Description of Major Activities

This element provides for special operating expenses including pension contributions, service charge bill and administrative charges paid to the City's General Fund. These expenditures reflect services and personnel charges that are not ongoing, or are not generally anticipated in multiple budget years. Operating expenses that are directly related to the operation and maintenance of Evanston's sewer system are accounted for in the Sewer Operations and Maintenance business unit.

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
SEWER OTHER OPERATIONS
7410

	2005-2006 Appropriation	2006-2007 Proposed
7410 SEWER OTHER OPERATIONS		
62110 AUDITING	2,500	2,500
62180 STUDIES	75,000	
62421 NPDES FEES - SEWER		21,000
62675 INTERDEPT. TRSF.-PENSIONS	110,300	129,800
62680 TRANSFER TO GF-DATA PROC	69,700	69,700
62685 REIMB. GF FOR ADMIN. EXP	72,500	72,500
66020 TRANSFERS TO OTHER FUNDS	1,757,800	747,200
66132 TRANSFER TO GF-INSURANCE	108,400	108,400
66139 TRAN TO GF - WORKERS COMP.	39,400	39,400
7410 SEWER OTHER OPERATIONS	2,235,600	1,190,500

Sewer Fund

7415 – Sewer Capital Outlay

Description of Major Activities

This element provides for scheduled replacements or additions to the capital equipment of the sewer system. The expenditures reflected here do not represent the large capital projects undertaken by the sewer department and which are generally funded through the Capital Improvement Plan. Information regarding large multi-year capital improvement projects can be found in the Capital Improvement Plan, located at the back of the City of Evanston Budget.

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
CAPITAL OUTLAY
7415

	2005-2006 Appropriation	2006-2007 Proposed
7415 CAPITAL OUTLAY		
65555 PERSONAL COMPUTER EQUIPMENT	10,400	22,000
65625 FURNITURES & FIXTURES	17,600	9,100
7415 CAPITAL OUTLAY	28,000	31,100

Sewer Fund

7420 – 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 that have experienced structural failures, or to increase the size of sewers that are too small to convey an adequate amount of storm water during intense rainstorms. Funding in this element provides for emergency repairs, improvements required when the surface of the street is affected by special assessment paving projects or resurfacing, catch basin replacements, and sewer lining. In addition, funds are provided to the General Fund for administrative expenses.

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Number of feet of sewer replaced by contract	706	548	2,000
Number of feet of sewer pipeline reconstructed using a liner	2,188	4,296	3,500
Number of catch basins and manholes replaced by contract	54	21	20
Number of catch basins and manholes rehabilitated	0	19	20
Insert Activity Measure	0	0	0

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
SEWER IMPROVEMENTS
7420

	2005-2006 Appropriation	2006-2007 Proposed
7420 SEWER IMPROVEMENTS		
62461 SEWER MAINTENANCE CONTRACTS	300,000	250,000
65515 OTHER IMPROVEMENTS	375,000	625,000
66138 TRAN TO GF- PUB.WORKS SUPPORT	123,800	123,800
7420 SEWER IMPROVEMENTS	798,800	998,800

Sewer Fund

7490 – Sewer Debt Service

Description of Major Activities

The Long Range Sewer Improvement Program is comprised of nearly $200 million dollars of improvements to the City's sewer system to eliminate basement sewer backups and mitigate street flooding as outlined in the Sewer System Facilities Plan Report. The majority of the funding for these improvements has been obtained from the Illinois Environmental Protection Agency (IEPA) revolving loan program. A portion of the funding has been obtained from GO Bonds. The total debt service for repayment of these obligations in FY 2006/2007 is anticipated to be $12,794,900. A summary of the debt service is provided below:

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; Contracts A, B, and C.

Phase VII loan agreements were 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 was 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 was stopped as a result of a court order. Phase VI, Contract C was awarded IEPA funding in 2002 and loan repayments began in the 2003-2004 fiscal year.

The Phase VIII project was divided into two separate contracts, and both Phase VIII, Contract A, and Contract B have been funded from the IEPA. Repayment of the following debt began during the 2002-2003 fiscal year: Phase VI, Contract A; Phase VII, Contract H; and Phase VIII, Contract A . For Phase IX, Contract A, IEPA loan funds have been received and repayment began during the 2004-2005 fiscal year. Phase X, Contract A and Contract B were funded primarily through the IEPA. Repayment of Phase X, Contract A began in fiscal year 2005-2006. Repayment of Phase X, Contract B is anticipated to begin in the 2006-2007 fiscal year.

Approved Adjustments in 2006-2007 Budget

City of Evanston

7500-7600 Sewer Debt Service
FY 2006-2007 Budget Justification

	Description and Justification	2005-2006 Approved	2006-2007 Proposed
7500	Debt Service Payments for IEPA Loan Phase I (Basin S03) (Loan No. L17-0649)	$245,300	$245,300
7505	Debt Service Payments for IEPA Loan Phase I (Basins S06/S13) (Loan No. L17-0650)	$1,133,100	$1,133,100
7510	Debt Service Series 1992 G.O. Bonds	$1,970,800	$1,966,100
7515	Debt Service Series 1994 G.O. Bonds	$1,025,200	$1,043,000
7520	Debt Service IEPA Loan (Main Street) (Loan No. L17-0851)	$105,000	$105,000
7525	Debt Service IEPA Loan - Phase III B (Loan No. L17-0951)	$634,800	$634,800
7530	Debt Service IEPA Loan - Phase IIIA (Loan No. L17-0930)	$153,100	$153,100
7535	Debt Service IEPA Loan - Phase IVB (Loan No. L17-0966)	$100,000	$100,000
7540	Debt Service IEPA Loan - Phase IV C (Loan No. L17-0967)	$301,600	$301,600
7545	Debt Service IEPA Loan - Phase IV A (Loan No. L17-0889)	$543,000	$543,000
7550	Debt Service IEPA Loan - Phase IV D (Loan No. L17-0968)	$259,900	$259,900
7555	Debt Service IEPA Loan - Phase V A (Loan No. L17-0890)	$342,300	$342,300
7560	Debt Service IEPA Loan - Phase V B (Loan No. L17-1067)	$280,600	$280,600
7590	Debt Service Series 1998 G.O. Bonds	$233,200	$232,700
7565	Debt Service IEPA Loan - Phase VII B, D, & F (Loan No. L17-1130)	$360,900	$360,900

7570	Debt Service IEPA Loan - Phase V C and Phase VII C (Loan No. L17-1068)	$545,200	$545,200
7575	Debt Service IEPA Loan - Phase VII A (Loan No. L17-0892)	$401,700	$401,700
7580	Debt Service IEPA Loan - Phase VII E (Loan No. L17-1069)	$132,000	$132,000
7585	Debt Service IEPA Loan - Phase VII G (Loan No. L17-1126)	$153,700	$153,700
7600	Debt Servoce IEPA Loan - Phase VI, Contract A (Loan No. L17-0891)	$1,195,200	$1,195,200
7610	Debt Service IEPA Loan - Phase VII, Contract H (Loan No. L17-1192)	$181,100	$181,100
7605	Debt Service IEPA Loan - Phase VIII, Contract A (Loan No. L17-0893)	$615,300	$615,300
7620	Debt Service IEPA Loan - Phase VI, Contract C (Loan No. L17-1129)	$331,100	$329,600
7621	Debt Service IEPA Loan - Phase VIII, Contract B (Loan No. L17-1193)	$262,200	$255,700
7622	Debt Service IEPA Loan - Phase IX, Contract A (Loan No. L17-0894)	$344,600	$314,300
7623	Debt Service IEPA Loan - Phase X, Contract A (Loan No. L17-0895)	$500,000	$527,700
7616	Debt Service IEPA Loan - Phase X, Contract B (Loan No. L17-1452		$442,000
	Totals	**$12,350,900**	**$12,794,900**

Fleet Services Fund Summary

Financial Summary

Funds Provided:	2004-2005 Actual	2005-2006 Appropriation	2005-2006 Estimated Actual	2006-2007 Appropriation Proposed	Increase (Decrease)
Charges for Revenue - Charges for Service					
General Fund	4,047,098	4,055,400	4,055,400	4,317,800	262,400
Parking Fund	99,200	105,000	105,000	111,800	6,800
Water Fund	301,900	311,000	311,000	331,200	20,200
Sewer Fund	235,800	242,900	242,900	258,600	15,700
Total – Services Charged:	**$ 4,683,998**	**$ 4,714,300**	**$ 4,714,300**	**$ 5,019,400**	**$ 305,100**
Other Revenues:					
Interest Income	0	0	0	0	0
Sale of Surplus Property	175,000	175,000	100,000	125,000	(50,000)
Damage to City Property	40,000	41,700	25,000	35,000	(6,700)
Total Other Revenues:	**$ 215,000**	**216,700**	**$ 125,000**	**160,000**	**$ (56,700)**
TOTAL FUNDS PROVIDED:	**$ 4,898,998**	**$ 4,931,000**	**$ 4,839,300**	**$ 5,179,400**	**$ 248,400**

Funds Applied:	2004-2005 Actual	2005-2006 Appropriation	2005-2006 Estimated Actual	2006-2007 Appropriation Proposed	Increase (Decrease)
Operating Expenses					
General Support	425,394	458,000	452,000	508,200	50,200
Major Maintenance	1,949,653	2,132,700	2,235,000	2,417,000	284,300
Vehicle Body Maintenance	251,720	244,100	204,000	191,900	(52,200)
Other Expenses & Disbursements	116,701	0	0	0	0
Total Operating Expenses:	**$ 2,743,468**	**$ 2,834,800**	**$ 2,891,000**	**$ 3,117,100**	**$ 282,300**
Other Expenses & Disbursements:					
Capital Outlay	1,885,700	1,836,000	1,836,000	2,041,000	205,000
Debt Service 1994 Issue	300,700	0	0	0	0
Debt Service 1995 Issue	260,700	0	0	0	0
Debt Service 1996 Issue	0	0	0	0	0
Debt Service 1997 Issue	226,600	0	0	0	0
Debt Service 1998 Issue	203,500	209,600	0	0	(209,600)
Total Other Expenses & Disbursements:	**$ 2,877,200**	**$ 2,045,600**	**$ 1,836,000**	**$ 2,041,000**	**$ (4,600)**
TOTAL FUNDS APPLIED:	**$ 5,620,668**	**$ 4,880,400**	**$ 4,727,000**	**$ 5,158,100**	**$277,700**

	2004-2005 Actual	2005-2006 Appropriation	2005-2006 Estimated Actual	2006-2007 Appropriation Proposed
Expenditures:				
7705 – General Support	425,394	458,000	452,000	508,200
7710 – Major Maintenance	1,949,653	2,132,700	2,235,000	2,417,000
7715 – Vehicle Body Maintenance	251,720	244,100	204,000	191,900
7720 – Capital Outlay	1,885,700	1,836,000	1,836,000	2,041,000
7740 – Fleet Debt Service	991,500	209,600	209,600	0
Total Expenditures:	**$ 5,503,967**	**$ 4,880,400**	**$ 4,936,600**	**$ 5,158,100**

Notes for Financial Summary

Fleet Services Fund Summary

Performance Report on FY 2005-2006 Major Program Objectives

To have Five Year Vehicle Replacement Plan updated by August 2004. To complete training of mechanics and operators prior to placing new vehicles into service. Each employee received at least one training program to enhance technical skills. All programmed vehicle replacements were purchased prior to January 2006. All snowplows and spreaders were sandblasted and painted prior to December 2005

2006-2007 Department Initiatives

1. Prepare an update of the Five Year vehicle Replacement Plan

2. Complete training of each employee prior to placing new vehicle into service

3. Provide each employee with at least one training program annually, to enhance technical and interpersonal skills

4. Repair, sandblast and repaint all leaf pushers, snowplows and spreaders as needed

5. Work with the City's safety director to create a safety program for all mechanics and parts technicians

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Fleet Service Fund

7705 – 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 placed on reducing down time; that is the time a vehicle or a piece of equipment is out of service for repair.

FY 2006-2007 Objectives

- To prepare an update of the Five Year Vehicle Replacement Plan by July, 2006
- To complete purchase of all programmed vehicles and equipment before January 2007
- To implement a monthly safety program with rotating presenters (fleet supervisors) by April 2006
- To paint the interior of the shop areas by February 2007

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Computer training hours per employee	5	2	2
Safety training hours per person	4	3	12
Specifications written for new vehicles	13	19	20
Annual average number of occasional sick days used per employee	4	1	1

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
GENERAL SUPPORT
7705

	2005-2006 Appropriation	2006-2007 Proposed
7705 GENERAL SUPPORT		
61010 REGULAR PAY	339,200	364,200
61110 OVERTIME PAY	20,000	21,000
61510 HEALTH INSURANCE	38,100	46,000
61615 LIFE INSURANCE	600	500
61625 AUTO ALLOWANCE	1,200	1,800
61630 SHOE ALLOWANCE	400	400
62205 ADVERTISING	1,200	1,200
62235 OFFICE EQUIPMENT MAINT	5,600	3,000
62245 OTHER EQMT MAINTENANCE	500	300
62275 POSTAGE CHARGEBACKS	400	300
62295 TRAINING & TRAVEL	1,800	2,000
62360 MEMBERSHIP DUES	1,100	1,200
62675 INTERDEPT. TRSF.-PENSIONS	42,000	60,900
64505 TELECOMMUNICATIONS - CARRIER L	1,000	1,000
64540 TELECOMMUNICATIONS - WIRELESS	1,700	1,200
65010 BOOKS, PUBLICATIONS, MAPS	500	500
65095 OFFICE SUPPLIES	2,500	2,500
68205 CONTINGENCIES	200	200
7705 GENERAL SUPPORT	458,000	508,200

Fleet Service Fund

7710 – 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 a 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 and chippers, are maintained. All equipment attachments, such as blades, plows, and spreaders are also repaired.

FY 2006-2007 Objectives

- Order 100% of the replacement scheduled vehicles by January 2007
- Complete training of mechanics and operators prior to placing new vehicles into service
- Provide each mechanic and supervisor with at least one training program annually to enhance technical and interpersonal skills
- Perform at least one A, B, D and E pm service on every City vehicle and piece of equipment during the year

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Preventative maintenance	396	580	640
Motorized vehicles maintained	313	320	320
Non-motorized vehicles maintained	36	34	34
Miles accumulated	1,915,210	2,110,000	2,125,000
Work orders processed	7,189	6,534	7,000
Average number of occasional sick days per employee	7	4	3

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
MAJOR MAINTENANCE
7710

	2005-2006 Appropriation	2006-2007 Proposed
7710 MAJOR MAINTENANCE		
61010 REGULAR PAY	605,200	678,900
61110 OVERTIME PAY	20,000	21,800
61510 HEALTH INSURANCE	85,200	110,400
61615 LIFE INSURANCE	800	1,200
61630 SHOE ALLOWANCE	1,500	1,600
62240 AUTOMOTIVE EQMP MAINT	70,000	60,000
62245 OTHER EQMT MAINTENANCE	18,000	20,000
62295 TRAINING & TRAVEL	2,000	2,000
62320 TELEPHONE CHARGEBACKS	4,100	4,100
62355 LAUNDRY/OTHER CLEANING	14,700	14,700
62375 RENTALS	3,000	3,000
62675 INTERDEPT. TRSF.-PENSIONS	75,500	110,600
65010 BOOKS, PUBLICATIONS, MAPS	1,800	1,000
65015 CHEMICALS	11,000	11,000
65020 CLOTHING	2,000	1,500
65035 PETROLEUM PRODUCTS	510,000	650,000
65040 JANITORIAL SUPPLIES	700	500
65055 MATER. TO MAINT. IMP.	6,000	4,000
65060 MATER. TO MAINT. AUTOS	525,000	535,000
65065 TIRES & TUBES	100,000	100,000
65070 OFFICE/OTHER EQT MTN MATL	4,000	3,000
65085 MINOR EQUIPMENT & TOOLS	6,000	6,500
65090 SAFETY EQUIPMENT	1,000	1,000
65550 AUTOMOTIVE EQUIPMENT	65,000	75,000
68205 CONTINGENCIES	200	200
7710 MAJOR MAINTENANCE	2,132,700	2,417,000

Fleet Service Fund

7715 – Vehicle Body Maintenance

Description of Major Activities

Personnel in this element repair minor damage to City vehicles resulting from accidents, rusting, and deteriorating parts. The service technicians perform preventative maintenance work such as oil changes to cars and light duty trucks. Other work includes changing tires, lights, and wiper blades and other non-highly skilled vehicle and equipment repairs. Service technicians also serve as porters, picking up and delivering City vehicles to local dealer agencies for warranty repair work. Installation of special/emergency equipment such as light boards, radios, sirens and prisoner cages on police cars and other special use vehicles is outsourced, as is all major body damage repair work.

Funding for the maintenance of vehicles comes from the annual maintenance contributions charged to the department in which the vehicle is assigned and from insurance claims collected on behalf of the City.

FY 2006-2007 Objectives

- Repair all leaf pushers prior to September 2007
- Repair all snowplows prior to October 2007
- Sandblast and repaint all steel spreaders prior to October 2007
- Sandblast and repaint all small snowplows prior to October 2007

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
All body repairs	60	42	45
Striping and decals applied	32	34	23
Snow Plows repainted	37	12	25
Spreaders repainted	20	0	8

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
VEHICLE BODY MAINTENANCE
7715

	2005-2006 Appropriation	2006-2007 Proposed
7715 VEHICLE BODY MAINTENANCE		
61010 REGULAR PAY	46,400	
61110 OVERTIME PAY	2,000	
61510 HEALTH INSURANCE	6,500	
61615 LIFE INSURANCE	100	
61630 SHOE ALLOWANCE	200	
61650 TOOL ALLOWANCE	500	
62240 AUTOMOTIVE EQMP MAINT	90,000	90,000
62295 TRAINING & TRAVEL	100	
62355 LAUNDRY/OTHER CLEANING	500	
62675 INTERDEPT. TRSF.-PENSIONS	5,800	
65015 CHEMICALS	500	500
65020 CLOTHING	200	
65060 MATER. TO MAINT. AUTOS	90,000	100,000
65085 MINOR EQUIPMENT & TOOLS	700	700
65090 SAFETY EQUIPMENT	400	500
68205 CONTINGENCIES	200	200
7715 VEHICLE BODY MAINTENANCE	244,100	191,900

Fleet Service Fund

7720 – Capital Outlay

Description of Major Activities

This element provides 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 funds to replace older equipment in the fleet. In December 2005 the final bonds were retired. No additional bond issues are contemplated for vehicle replacement needs.

FY 2006-2007 Objectives

- Provide user departments with safe, appropriate, and economical vehicles that meet the needs of the various tasks performed
- Meet with user department personnel prior to development of specifications so that vehicles and equipment are ordered to accomplish the first objective

Ongoing Activity Measures	2004-2005 Actual	2005-2006 Actual	2006-2007 Projected
Number of retired vehicles meeting or exceeding life span	40	41	30

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
CAPITAL OUTLAY
7720

	2005-2006 Appropriation	2006-2007 Proposed
7720 CAPITAL OUTLAY		
65550 AUTOMOTIVE EQUIPMENT	1,836,000	2,041,000
7720 CAPITAL OUTLAY	1,836,000	2,041,000

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Insurance Fund Summary

Financial Summary

	2004-2005 Actual	2005-2006 Appropriation	2005-2006 Estimated Actual	2006-2007 Appropriation Proposed
Revenue By Source:				
Charges for Services – General Fund	1,900,000	1,900,000	1,900,000	1,900,000
Miscellaneous	8,000,306	0	0	0
Investment Income	15,680	500	500	10,000
Total Revenues:	**$ 9,915,986**	**$ 1,900,500**	**$ 1,900,500**	**$ 1,910,000**
Expenditures:				
Liability Claims	9,489,979	500,000	500,000	500,000
Workman's Compensation Claims	1,380,038	400,000	400,000	400,000
Administration	12,737	350,500	350,500	500,500
Insurance Premiums	650,000	650,000	650,000	650,000
Total Expenditures:	**$ 11,532,754**	**$ 1,900,500**	**$ 1,900,500**	**$ 2,050,500**

Notes for Financial Summary

Description of Major Activities

The City maintains excess liability coverage for general tort matters. The City's self-insured retention is $2,000,000,000. The City maintains insurance in the additional areas of 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 2006-2007 Objectives

- Reduce risk to the public and the City through prudent loss prevention measures
- Continue to implement third-party claims processing
- Collect and analyze loss of information from filed claims to identify and reduce the causes of loss as well as to establish internal benchmarking
- Facilitate funding of the Insurance Fund to maintain adequate reserves for claims

Approved Adjustments in 2006-2007 Budget

CITY OF EVANSTON
INSURANCE FUND
7800

	2005-2006 Appropriation	2006-2007 Proposed
7800 INSURANCE FUND		
61010 REGULAR PAY	100,000	100,000
61510 HEALTH INSURANCE	11,000	12,000
61615 LIFE INSURANCE	400	400
61625 AUTO ALLOWANCE	500	500
62130 LEGAL SERVICES - GENERAL	231,000	230,000
62255 SETTLEMENT COSTS - WORKERS COM	400,000	400,000
62260 SETTLEMENT COSTS - LIABILITY	500,000	500,000
62275 POSTAGE CHARGEBACKS	1,000	1,000
62295 TRAINING & TRAVEL	1,000	1,000
62320 TELEPHONE CHARGEBACKS	1,000	1,000
62360 MEMBERSHIP DUES	500	500
62380 COPY MACHINE CHARGES	600	600
62605 OTHER CHARGES	150,000	150,000
62615 INSURANCE PREMIUM	500,000	650,000
65010 BOOKS, PUBLICATIONS, MAPS	1,000	1,000
65095 OFFICE SUPPLIES	500	500
65125 OTHER COMMODITIES	2,000	2,000
7800 INSURANCE FUND	1,900,500	2,050,500

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Firefighters Pension Fund Summary

Financial Summary

	2004-2005 Actual	2005-2006 Appropriation	2005-2006 Estimated Actual	2006-2007 Appropriation Proposed	Increase (Decrease)
Additions:					
Net Property Tax Levy	2,741,884	3,229,900	3,229,900	3,735,000	505,100
Personal Property Replacement Tax	145,000	112,100	112,100	187,000	74,900
Interest on Investments	912,985	715,000	715,000	500,000	(215,000)
Participants Contributions	676,117	657,000	657,000	740,000	83,000
Total Additions:	**$ 4,475,986**	**$ 4,714,000**	**$ 4,714,000**	**$ 5,162,000**	**$ 451,000**
Deductions:					
Current Pensions and Refunds	3,571,167	3,785,000	3,785,000	3,900,000	115,000
Administrative Expense	25,911	100,000	100,000	100,000	0
Reserve for Future Payments	878,908	829,000	829,000	1,162,000	333,000
Total Deductions:	**$ 4,475,986**	**$ 4,714,000**	**$ 4,714,000**	**$ 5,162,000**	**$ 448,000**

Revenue Projections

Based on actuarial calculations.

Notes for Financial Summary

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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.

Approved Adjustments in 2006-2007 Budget

Police Pension Fund Summary

Financial Summary

	2004-2005 Actual	2005-2006 Appropriation	2005-2006 Estimated Actual	2006-2007 Appropriation Proposed	Increase (Decrease)
Additions:					
Property Tax Levy	3,524,728	4,088,000	4,088,000	4,148,000	60,000
Personal Property Replacement Tax	204,000	153,500	153,500	153,500	0
Plan Member Contributions	998,851	1,140,000	1,140,000	1,175,000	35,000
Bicycle Auction Revenue	0	7,000	7,000	7,000	0
Net Investment Income	1,897,684	500,000	500,000	500,000	0
Total Additions:	**$ 6,625,263**	**$ 5,888,500**	**$ 5,888,500**	**$ 5,983,500**	**$ 95,000**
Deductions:					
Benefits and Refunds of Contributions	5,276,278	5,160,000	5,160,000	5,316,000	156,000
Reserve for Future Payments	1,307,247	588,500	588,500	567,500	(21,000)
Administrative Expense	41,738	140,000	140,000	100,000	(40,000)
Total Deductions:	**$ 6,625,263**	**5,888,500**	**$ 5,888,500**	**5,983,500**	**$ 95,000**

Revenue Projections

Actuarial determined by property tax contribution

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 Police Pension Fund, as prescribed in Chapter 108 1/2, Article 4 of the Illinois revised statutes.

The pension fund is administered by a five-member board, the majority of whom must be residents of Evanston. Two members of the board are appointed by the Mayor, two 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 forth by state statutes, among which powers and duties are the control and management of the fund.

Approved Adjustments in the 2006-2007 Budget

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APPENDIX

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Budget Process

Summary of Proceedings:

The City's fiscal year begins on March 1 of each year. The City Manager submits to the City Council a proposed operating budget in December for the fiscal year commencing the following March 1. The operating budget includes proposed expenditures and the means of financing those expenditures. The City Council holds public hearings (two Saturday morning public hearings were held prior to adoption of the 2004/2005 budget) and then may modify the budget prior to adoption.

The City Manager is authorized to transfer budgeted amounts between departments within any fund (such as the General Fund); however, any revisions that alter the total expenditures of any fund must be approved by the City Council.

Preparation and Adoption:

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 for which they are levied; 2) debt service payments are budgeted upon tax levy for such purposes and 3) encumbrances are recorded as the equivalent of an expenditure for budget purposes. For purposes of preparing the General Fund schedule of revenues – budget and actual, GAAP revenue and expenditures have been adjusted to the budgetary basis. The budgets of the governmental type funds are prepared on a modified accrual basis. Debt service payments and a number of specific accrued liabilities are only recognized as expenditures when payment is due, and revenue is recognized only when it has actually been received.

Related Legislation:

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:

> 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.

Financial Control Procedures:

The City reports financial results based on generally accepted accounting principles as promulgated by the Governmental Accounting Standards Board (GASB). The accounts of the City are divided into separate self-balancing funds comprised of its assets, liabilities, fund equity, revenues and expenditures, as appropriate.

The City's expenditures are monitored on a regular basis by the Finance Department and Budget Department. Disbursements are made only if the expenditure is within the authorized appropriation. For each major expenditure, a purchase order is prepared and approved and the related appropriation is encumbered before a check is issued.

City of Evanston

Budget Calendar

Fiscal Year 2006 - 2007

MONTH	ACTIVITY
July 11, 2005 - July 19, 2005	Training with Departments on Budget Entry Module and Position Entry Worksheets
July 11, 2005 - August 31, 2005	Position Worksheet Period
July 11, 2005 - September 15, 2005	Budget Entry Period
July 25, 2005 - July 29, 2005	Create Budget Manual Pages
August 1, 2005	Deadline to complete Text pages
August 1, 2005 - August 3, 2005	Assemble Budget Manuals
August 4, 2005	Budget Kickoff at Monthly Managers Meeting
September 15, 2005	Initial Budget Entry Completion Deadline
September 15, 2005 - November 1, 2005	Budget Review with City Manager's Office
Monday 9/25/2005	Mid-Year Budget Review / 2006-07 Preview for Council
September 30, 2005	Budget Text Pages - Completion Deadline
October 1, 2005	Design Proposed Budget Cover
November 1, 2005	Quote Information to Printers - RFQ for Proposed
November 1, 2005 - December 1, 2005	City Manager Prepares Transmittal Memo
November 16, 2005	Final Balancing Meeting
November 18th, 2005	Budget Balancing Deadline
December 19th, 2005	Proposed Budget Book to Printer
December 30, 2005	Proposed Budget Books to Council
January 7, 21, 28, 2006	Saturday Budget Workshops
February 4, 2006	Saturday Budget Workshops
Monday February 6, 2006	Public Hearing FY 2006/07 Budget
Monday February 27, 2006	Final City Council Meeting for Approval of Budget
March 31, 2006	City Council Changes entered into Budget
May 1, 2006	Printing, Binding, and Distribution of City Budget

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CAPITAL IMPROVEMENT PLAN

City of
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Interdepartmental Memorandum

To: **Julia A. Carroll, City Manager**
From: **Capital Improvement Team**
Subject: **Annual Capital Improvement Program**
Date: **December 6, 2005**

ISSUE

The City of Evanston's Capital Improvement Program is approved in February each year in conjunction with the City Council's approval of the operating budget. Staff recommends that a modified schedule be considered.

BACKGROUND

The City of Evanston adopted its first Capital Improvement Program in the early 1980's. Each year the proposed Five Year Capital Improvement Program is used by the City Council to guide capital investments in order to provide community facilities that function well and contribute to the attractiveness, public health and safety of the City. The first year of the Capital Program is the Capital Budget, which is approved concurrently to the City's operating budget in February. The remaining four years of the Plan provide general planning direction for staff for future years' development.

The City's capital infrastructure continues to age and we estimate that the total cost to address all of the City's capital needs exceeds $300 million. To date, our annual funding level has been $6 million. The annual level of funding has been established to complement the operating fund and not to place a greater burden on the property owners since the real estate property tax revenue is the dedicated revenue stream for the annual debt service. Annual funding of $ 6 million will not allow the City to meet our infrastructure needs. During the past several years, while we have sought and received federal and state funds for more projects, our needs far exceed what is available. In addition, the City has attempted to establish a mix of bonded debt and pay-as-you-go financing in the funding of capital projects. We no longer bond for the fleet replacement which means that we no longer take 20 years to pay for the purchase of a vehicle or piece of equipment that has a much shorter useful life.

In 2003, the City Council agreed to:

- $12 Million Capital Plan for 5 years for:
    - Capital Projects
    - Insurance Fund
- $100 million debt limit
- 4% Annual debt service levy

Since that time, fiscal constraints have been such that we achieved the following:

- 2003- Issuance
    - $ 9 million Capital Program
    - $ 3 million Insurance Fund

- 2004 – Issuance
    - $5.5 million Capital Program
    - $8 million Insurance Fund

CAPITAL PROJECTS PLANNING & IMPLEMENTATION

After the Budget is approved in March, staff begins to plan for project implementation. Many projects require extensive planning, plan development, bidding, and construction. It is not unusual for a project to take 12 to 24 months to complete. Therefore, few projects are completed in the year they are funded. A very rough schedule is usually:

a) Selection of a consultant, architect, etc. (2-3 months);
b) Developing a concept plan (3-4 months);
c) Public and/or interdepartmental staff input (2-3 months);
d) Development of plans and specifications (3-5 months, depending upon the scope of the project);
e) Bidding the project (2-3 months)
f) City Council approval of the project/contractor and start of construction (1-2 months)

Obviously, the scope of a project will greatly impact the project schedule. During the past several years, we have tried to plan projects so the City was bonding the least amount of money required to complete projects. We have been able to phase projects to reduce the amount of bonding required any given year; and enable more projects to be funded in any given year. The phasing of projects, however, may have some negative results:

- will the additional funds be approved;
- potential cost increases due to labor and material increases
- other emergencies arise during a year requiring the funds
- grants are not approved so adequate funding is not available

The goal is to use the capital funds in the most efficient and effective manner. The time to plan and implement a project may extend beyond one funding cycle

but the timing of the cycle presents issues for staff. There are many times that because of the time to get a project to the bidding stage, a project will go to bid in the height of the construction season. The result of that is that there are many projects which do not receive multiple bids and some where no one bids. In addition, because funds to initiate the planning phase may not be available until the late summer, sometime staff is unable to engage the consultant and begin a new project These are some examples which we believe are detrimental to the capital program, and while the Capital Improvement Team supports phasing projects, we recommend a change in the timing of Capital Improvement funding cycle year.

CAPITAL IMPROVEMENT CYCLE

We recommend that the approval of the Five Year Capital Improvement Program be changed from February with the operating budget to May. Thus the 2007-2011 would be approved in May 2006. In the past, the City did approve the Capital Budget in May.

Former City Manager Eric Anderson recommended that the review of the Capital Budget be concurrent with the operating budget and the schedule change was made. While there is some benefit to review and approval of the Capital Budget concurrent to the operating budget, we believe that there are planning and implementation issues which suggest that a change in the schedule is prudent.
There are several reasons for the recommendation to change the review and approval of the Capital Budget to May. First, this change will enable staff to do more planning in the summer and fall and bid projects in winter when contractors are developing their work schedule for the following spring and summer. Second, the city should receive more competitive bids and a greater number of bids. Third, the City Council's adoption of the Strategic Plan in February may result in new priorities which need to be incorporated into the five year capital program.

We are recommending that we begin this modified process for May 2006. Therefore, staff will begin to plan the five year 2007 Capital Program in March 2006. The proposed five year plan would be presented to the Administration & Public Works Committee and City Council for consideration in May and June. The recommended schedule will also more time for consideration by the Committee and Council. A new schedule will allow for more long-term planning by the City Council members. There are many long range projects which require policy discussions and a modified scheduled will facilitate such opportunities for policy discussions. Staff is recommending approval of a change in the calendar for capital planning.

2006 CAPITAL BUDGET

Staff does not want to delay any projects so a one year Capital Budget will be transmitted with the 2006 Budget. This 2006 Budget will focus on the continuation of projects already underway and/or projects where matching funds are necessary to maintain a federal/state grant. We look forward to discussing the 2006 Capital Budget with the Council in January.

RECOMMENDATION

It is recommended by the Capital Improvement Team that:

1. The 2006 Capital Budget be transmitted in December for consideration by the City Council in conjunction with the 2006 City Budget;

2. The Capital Improvement Program Approval be rescheduled to May of every calendar year; and
3. The city staff presents the 2007-2011 Capital Improvement Program to the Administration & Public Works Committee and City Council in May 2006.

CAPITAL IMPROVEMENT TEAM

Judith A. Aiello, City Manager's Office
Alan Berkowsky, Fire
Patrick Casey, Management & Budget
Doug Gaynor, Parks, Recreation & Forestry
David Jennings, Public Works
Frank Kaminski, Police
Neal Ney, Library
Max Rubin, Facilities Management
Tracy Roberts, Management & Budget
Bill Stafford, Finance

EXHIBIT A

Capital Improvement Fund Policy

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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 $90 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.

EXHIBIT B

2006 - 2007
Capital Improvement Program

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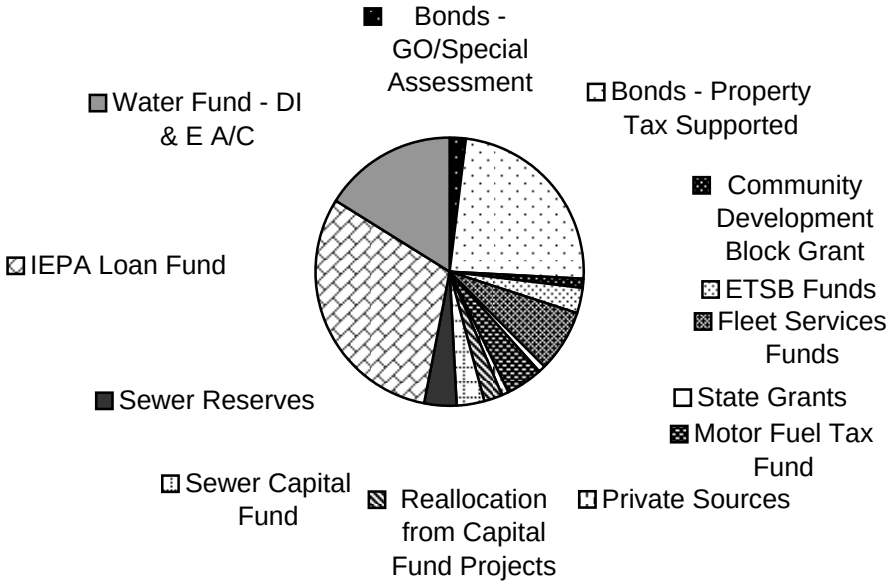
City of Evanston
2006 - 2007 Capital Plan

Projects by Funding Source

Bonds - GO/Special Assessment	$500,000
Bonds - Property Tax Supported	$6,500,000
Community Development Block Grant	$325,000
ETSB Funds	$810,000
Fleet Services Funds	$2,041,000
State Grants	$200,000
Motor Fuel Tax Fund	$1,200,000
Private Sources	$260,000
Reallocation from Capital Fund Projects	$630,000
Sewer Capital Fund	$875,000
Sewer Reserves	$1,049,809
IEPA Loan Fund	$8,395,281
Water Fund - DI & E A/C	$4,360,000
Grand Total(s)	$27,146,090

2006 - 2007 Capital Projects by Funding Source



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City of Evanston
2006 - 2007 Capital Plan

Projects by Funding Source

Bonds - GO/Special Assessment		
415856	Alley Paving - Private Share	$500,000
Bonds - GO/Special Assessment		$500,000

Bonds - Property Tax Supported		
415100	Capital Improvements	$50,000
415372	Megowan Park	$350,000
415564	Crown Fire Alarm	$120,000
415718	Police Fire HQ Interior	$200,000
415802	Fire Station #5	$200,000
415854	Alley Paving - City Share	$450,000
415857	Street Resurfacing	$3,000,000
415862	Traffic Signal System Study	$50,000
415864	50/50 Curb and Sidewalk	$100,000
415867	Block Curb and Sidewalk	$100,000
415868	Streetlight Upgrades	$500,000
415871	Traffic Signal Upgrades	$250,000
416001	Information Technology	$200,000
416028	Traffic Signal and Street Light Maintenance	$80,000
416051	Services to General Fund	$300,000
416052	Contingnecy	$200,000
416097	Viaduct Screening	$100,000
416129	Library Childrens Area Expansion	$250,000
Bonds - Property Tax Supported		$6,500,000

Community Development Block Grant Funds		
415362	Smith Park	$100,000
415854	Alley Paving - City Share	$150,000
415867	Block Curb and Sidewalk	$75,000
Community Development Block Grant		$325,000

ETSB Funds		
5150	Emergency Telephone System Capital	$810,000
ETSB Funds		$810,000
Fleet Services Funds		
7720	Capital Outlay - Fleet	$2,041,000
Fleet Services Funds		$2,041,000
State Grants		
416129	Library Childrens Area Expansion	$200,000
State Grants		$200,000
Motor Fuel Tax Fund		
415857	Steet Resurfacing	$1,200,000
Motor Fuel Tax Fund		$1,200,000
Private Sources		
416129	Library Childrens Area Expansion	$260,000
Private Sources		$260,000
Reallocation from Capital Fund Projects		
415307	Parks Maintenance and Furniture Replacement	$50,000
415553	Crown Center Systems Repair	$40,000
415718	Police Fire Interior	$200,000
416362	Smith Park	$340,000
Reallocation from Capital Fund Projects		$630,000
Sewer Capital Fund		
7420	Emergency Sewer Work	$75,000
7420	Sewer Lining	$250,000
7420	Street Improvements	$550,000
Sewer Capital Fund		$875,000

Sewer Reserves		
7425	Engineering Services Sewer Design & Const.	$117,000
7476	Phase S82B Construction Engineering	$107,785
7475	Phase S82B Construction	$825,024
Sewer Reserves		$1,049,809
IEPA Loan Funds		
7476	Phase S82B Construction Engineering	$970,065
7475	Phase S82B Construction	$7,425,216
IEPA Loan Funds		$8,395,281
TIF Funds		
TIF Funds		$0
Water Fund - DI & E A/C		
733055	Filter & Service Building Expansion	$1,000,000
733067	Security Improvements	$50,000
733071	Water Main Engineering Services	$250,000
733074	Repair Zebra Mussel System	$100,000
733075	Repair and Recoating of the Alum Tanks	$75,000
733077	Garages No. 5 & 6 and Retaining Wall Repair	$75,000
733078	SCADA System Improvements	$10,000
733702	Water Main Installations	$2,800,000
Water Fund - DI & E A/C		$4,360,000
Grand Total(s)		$27,146,090

City of
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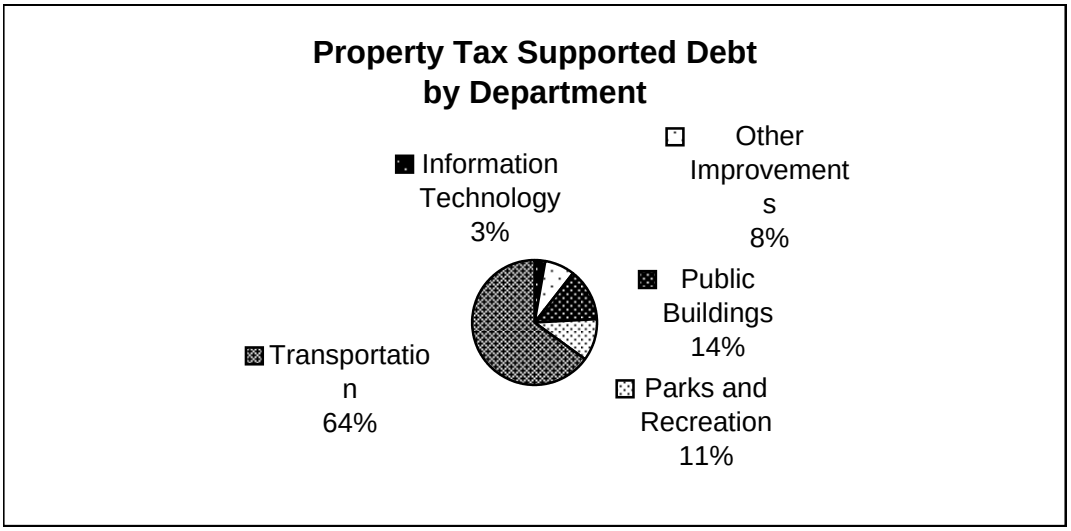
2006 – 2007 Capital Budget
General Obligation Bond Projects

City of
Evanston™

City of Evanston
2006 - 2007 Capital Plan

General Obligation Bonds

415864	50/50 Curb and Sidewalk	$100,000
415854	Alley Paving - City Share	$500,000
415867	Block Curb and Sidewalk	$100,000
415100	Capital Improvements	$50,000
416052	Contingnecy	$200,000
415564	Crown Fire Alarm	$120,000
415802	Fire Station #5	$200,000
416001	Information Technology	$150,000
416129	Library Childrens Area Expansion	$250,000
415372	Megowan Park	$350,000
415718	Police Fire Interior	$200,000
416051	Services to General Fund	$300,000
415857	Street Resurfacing	$3,000,000
415868	Streetlight Upgrades	$500,000
416028	Traffic Signal and Street Light Maintenance	$80,000
415862	Traffic Signal Study	$50,000
415871	Traffic Signal Upgrades	$250,000
416097	Viaduct Screening	$100,000
	General Obligation Bond Total	$6,500,000



City of
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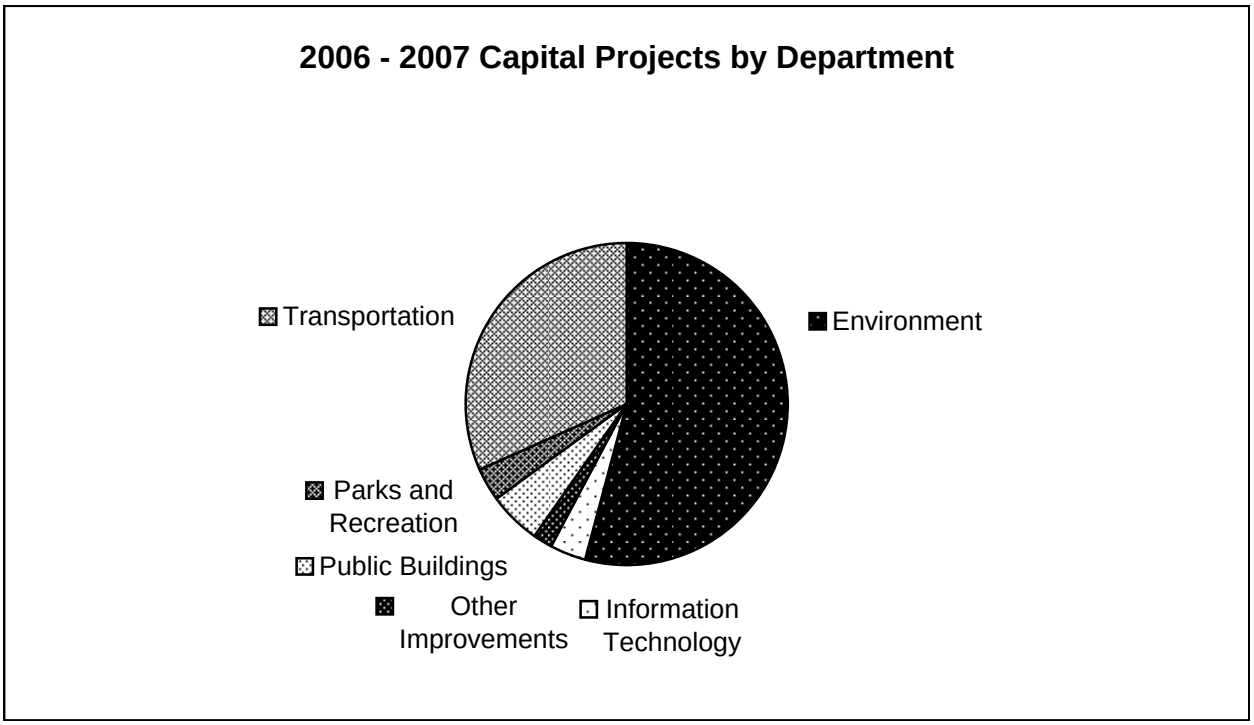
City of Evanston
2006 - 2007 Capital Plan

Projects by Department

Environment	$14,680,090
Information Technology	$1,010,000
Other Improvements	$550,000
Public Buildings	$1,430,000
Parks and Recreation	$880,000
Transportation	$8,596,000
Grand Total(s)	$27,146,090



City of
Evanston™

City of Evanston
2006 - 2007 Capital Plan

Projects by Department

Environment		
733055	Filter & Service Building Expansion	$1,000,000
733067	Security Improvements	$50,000
733071	Water Main Engineering Services	$250,000
733074	Repair Zebra Mussel System	$100,000
733075	Repair and Recoating of the Alum Tanks	$75,000
733077	Garages No. 5 & 6 and Retaining Wall Repair	$75,000
733078	SCADA System Improvements	$10,000
733702	Water Main Installations	$2,800,000
7420	Emergency Sewer Work	$75,000
7420	Sewer Lining	$250,000
7420	Street Improvements	$550,000
7425	Engineering Services Sewer Design & Const.	$117,000
7475	Phase S82B Construction	$8,250,240
7476	Phase S82B Construction Engineering	$1,077,850
Environment		$14,680,090
Information Technology		
416001	Information Technology	$200,000
5150	Emergency Telephone System Capital	$810,000
Information Technology		$1,010,000
Other Improvements		
415100	Capital Improvements	$50,000
416051	Services to General Fund	$300,000
416052	Contingnecy	$200,000
Other Improvements		$550,000

Public Buildings		
415564	Crown Fire Alarm	$120,000
415718	Police Fire HQ Interior	$400,000
415802	Fire Station #5	$200,000
416129	Library Childrens Area Expansion	$710,000
Public Buildings		$1,430,000
Parks and Recreation		
415307	Parks Maintenance and Furniture Replacement	$50,000
415362	Smith Park	$440,000
415372	Megowan Park	$350,000
415553	Crown Center Systems Repair	$40,000
Parks and Recreation		$880,000
Transportation		
415854	Alley Paving - City Share	$600,000
415856	Alley Paving - Private Share	$500,000
415857	Street Resurfacing	$4,200,000
415862	Traffic Signal System Study	$50,000
415864	50/50 Curb and Sidewalk	$100,000
415867	Block Curb and Sidewalk	$175,000
415868	Streetlight Upgrades	$500,000
415871	Traffic Signal Upgrades	$250,000
416028	Traffic Signal and Street Light Maintenance	$80,000
416097	Viaduct Screening	$100,000
7720	Capital Outlay - Fleet	$2,041,000
Transportation		$8,596,000
Grand Total(s)		$27,146,090

EXHIBIT C

2006 -2007
Capital Budget Project Descriptions

City of
Evanston™

Capital Improvement Bond Issuance Costs

BU# 415100

Project Description	Estimated Project Costs	
Costs associated with the issuance of the General Obligation Bonds.	Consulting	0
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	50,000
	Total	50,000
Justification	**Funding Sources**	
	Bonds - Property Tax Supported	50,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	50,000
	Operational Impact	

Parks Capital Maintenance

BU# 415307

Project Description	Estimated Project Costs	
Contingency funding for unanticipated annual repairs throughout Evanston's Park system.	Consulting	0
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	50,000
	Total	50,000
Justification	**Funding Sources**	
Repair and replacement of failing or damaged site furnishing, play equipment and plant material on an ongoing basis to maintain the park system.	Reallocated Project Funds	50,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	50,000
	Operational Impact	
	Since this funding is designed to absorb unknown and unanticipated repairs, potential maintenance impacts are currently unknown.	

Smith Park Renovations

BU# 415362

Project Description

Reconstruct playground and general park grounds and install safety lighting system. Improvements will be based on input from public involvement process scheduled to occur in fall 2006. Design is scheduled for fall/winter 2006. Construction is scheduled for spring/summer 2007.

Estimated Project Costs

Consulting	10,000
Construction	430,000
Furniture/Fixtures/Equipment	0
Contingency	0
Capital Expenditures	0
Total	440,000

Justification

Park renovation is required due to failing play equipment, surfacing, edging, site furnishings and non-compliant (ADA, ASTM, CPSC) playground and pavement elements. A safety lighting system is required to enhance area security. This park was last renovated in 1992 with minimal playground safety modifications only.

Funding Sources

Reallocated Project Funds	340,000
CDBG Funds	100,000
Select Funding Sources	0
Total	440,000

Operational Impact

This project will increase bi-annual maintenance costs to replenish ADA accessible wood chip playground surfacing. Currently, non ADA compliant wood chips are procured at no cost from the city's Forestry operations. The new playground will require the purchase of ADA compliant engineered, wood fiber mulch. It is not possible to quantify this increased cost at this time as the amount of material required will depend on the physical design and layout of the new playground area (to be determined through a public input process). Additional annual cost increases will occur with periodic maintenance needs for the proposed safety lighting system.

Megowan Park Renovations

BU# 415372

Project Description	Estimated Project Costs	
Reconstruct playground, lighting and general park grounds. Improvements will be based on input from public involvement process scheduled to occur in fall 2006. Design is scheduled for fall/winter 2006. Construction is scheduled for spring/summer 2007.	Consulting	10,000
	Construction	340,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	350,000
Justification	**Funding Sources**	
Park renovation is required due to failing play equipment, surfacing, edging, lighting, site furnishings and non-compliant (ADA, ASTM, CPSC) playground and pavement elements. This park was last renovated in 1988.	Bonds Property Tax Supported	350,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	350,000
	Operational Impact	
	This project will increase bi-annual maintenance costs to replenish ADA accessible wood chip playground surfacing. Currently, non ADA compliant wood chips are procured at no cost from the city's Forestry operations. The new playground will require the purchase of ADA compliant engineered, wood fiber mulch. It is not possible to quantify this increased cost at this time as the amount of material required will depend on the physical design and layout of the new playground area (to be determined through a public input process).	

Robert Crown Center Capital Maintenance

BU# 415553

Project Description	Estimated Project Costs	
Contingency funding for unanticipated annual repairs at the Crown Center and Ice Rink.	Consulting	0
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	40,000
	Total	40,000
Justification	**Funding Sources**	
Repair/replacement of failing equipment and systems on an ongoing basis to maintain service and building viability.	Reallocated Project Funds	40,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	40,000
	Operational Impact	
	Recreation programs will need to be scheduled around construction activities.	

Crown Center Fire Alarm

BU# 415564

Project Description	Estimated Project Costs	
This project will install an emergency fire alarm system throughout the entire Crown Center as required by the State Fire Marshall.	Consulting	0
	Construction	120,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	120,000
Justification	**Funding Sources**	
Camp and preschool program licenses require this system to be in place to protect users.	Bonds Property Tax Supported	120,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	120,000
	Operational Impact	
	Recreation programs will need to be scheduled around construction activities.	

Police – Fire HQ Interior

BU# 415718

Project Description	Estimated Project Costs	
Year 1 work: Architectural Design Renovation of Youth Services and Men's/Women's locker rooms to convert into offices per concept design of the master plan Convert basement storage into "Evidence Technician offices" Convert basement locker room to bunker rooms for Men's & Women's Year 2 work Replace floor coverings at the Southeast corner of the second floor Replace doors to staircase and retread (damaged) rear staircase Abatement of ACM floor tile and mastic Replace existing carpet with combination of carpet & rubber tiles Install Fire alarm for Police Station Install parapet flashing to cover ceramic weep block Install exterior signage Replace/upgrade AHU of 911 Center Landscaping on Lake Ave. side	Consulting	150,000
	Construction	1,280,000
	Furniture/Fixtures/Equipment	0
	Contingency	25,000
	Capital Expenditures	0
	Total	1,430,000
Justification	**Funding Sources**	
The work described in this proposal represents the final phase (IV) in the renovation of the Police Facility. The majority of work required in Phase IV is required to fix the code compliance violations in the northwest second floor portion of the Police Facility. This entire area needs to be redesigned in order to provide points of egress. The second floor Locker Rooms will be moved to the basement area. The floor coverings are torn and need to be replaced. This is a safety issue. The fire alarm system is also a safety issue. Basement painting and lighting has been included as well as signage (interior and exterior). Overall, this phase represents needed changes required by code for the overall safety and security of employees and customers. Once Phase IV is completed, the Police Facility will be very functional.	GO Bonds	200,000
	Reallocated Project Funds	200,000
	Total	400,000
	Operational Impact	
	Bring second floor into exiting compliance, increase energy efficiency of existing mechanical equipment. Improve appearance on exterior and interior. Accommodate increased staff with new locker rooms. Upgrade flooring to reduce tripping hazards.	

Fire Station #5

BU# 415802

Project Description	Estimated Project Costs	
Construct New Fire Station. Remove and replace Fire station #5. $230,000 was allocated in 2004-05 CIP, and $300,000 was allocated in the 05-06 CIP. Additional Costs are necessary to lease additional space adjacent to existing firehouse, re-hab that space, then put it back as it was after the Fire Dept. is finished with it.	Consulting	300,000
	Construction	4,700,000
	Furniture/Fixtures/Equipment	200,000
	Contingency	200,000
	Capital Expenditures	0
	Total	5,400,000
Justification	**Funding Sources**	
The existing facility is inadequate to properly house the existing fire fighting equipment. Newer, larger equipment requires increased space. The Fire Department is requesting additional meeting space and the use of the adjacent building during the construction period to maintain service to the northwest side of Evanston. These factors increase the anticipated project costs.	Bonds – Property Tax Supported	200,000
		0
		0
	Total	200,000
	Operational Impact	
	This new facility will be larger, and more complex. It will cost more in energy consumption, maintenance, and service agreements. It will most likely have an elevator which is not present in the existing station.	

Special Assessment Alley Paving – City Share

BU# 415854

Project Description	Estimated Project Costs	
The Special Assessment alley paving program provides for paving of the existing gravel alleys. Alley construction includes the necessary sewer improvements, installation of drainage structures and paving the alley with Portland Cement Concrete, 8” thick.	Consulting	0
	Construction	600,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	600,000
Justification	**Funding Sources**	
This alley paving program is quite popular and many residents prefer paved alleys instead of gravel alleys. The funding is for City’s share of the Special Assessment alley construction cost, which is funded 50% by the City and 50% by the property owners.	Bonds Property Tax Supported	450,000
	CBDG Funds	150,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	600,000
	Operational Impact	
	Paved alleys are virtually maintenance-free for 50 years. This reduces maintenance costs for the Streets Division, eliminating the need to grade these alleys. Alley grading is the most expensive single maintenance operation for the streets area.	

Special Assessment Alley Paving – Private Share

BU# 415856

Project Description	Estimated Project Costs	
The Special Assessment alley paving program provides for paving of the existing gravel alleys. Alley construction includes the necessary sewer improvements, installation of drainage structures and paving the alley with Portland Cement Concrete, 8” thick.	Consulting	0
	Construction	500,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	500,000
Justification	**Funding Sources**	
This alley paving program is quite popular and many residents prefer paved alleys instead of gravel alley construction cost, which is funded 50% by the City and 50% by the property owners.	Go/Special Assessment Bond	500,000
	Select Funding Sources	0
	Select Funding Sources	0
	Select Funding Sources	0
	Total	500,000
	Operational Impact	
	Paved alleys are virtually maintenance-free for 50 years. This reduces maintenance costs for the Streets Division, eliminating the need to grade these alleys. Alley grading is the most expensive single maintenance operation for the streets area.	

Street Resurfacing Program

BU# 415857

Project Description	Estimated Project Costs	
This is the annual program to resurface the streets in poor condition throughout the City.	Consulting	200,000
	Construction	4,000,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	4,200,000
Justification	**Funding Sources**	
The City Council has approved a 5-year street resurfacing plan to address deficiencies. The 2007-2011 Street Resurfacing Plan is expected to gain City Council approval in the spring 2006. These improvements are coordinated with other infrastructure improvements to minimize utility work on newly paved streets.	Bonds Property Tax Supported	3,000,000
	Motor Fuels Tax	1,200,000
	Total	4,200,000
	Operational Impact	
	This street maintenance effort improves safety and ride quality for users, and reduces street maintenance costs. Finally, it extends pavement life and greatly delays road reconstruction which is a much more expensive undertaking than regular resurfacing.	

Traffic Signal System Studies

BU# 415862

Project Description	Estimated Project Costs	
Consultant studies to include intersection capacity analysis, accident reviews and pedestrian safety analysis at various locations. Recommendations will be made to City Council to determine what measures, if any, should be taken.	Consulting	50,000
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	50,000
Justification	**Funding Sources**	
A number of intersections are operating at low level of service, have pedestrian and vehicular conflicts, and have either accident problems or significant accident potential. The study will identify corrective measures that can be taken to mitigate the problems.	Bonds Property Tax Supported	50,000
		0
		0
	Total	50,000
	Operational Impact	
	Improved pedestrian and traffic safety and better flow of traffic. Also, it may ultimately reduce our liability as fewer accidents are anticipated. Maintenance costs should go down after the recommended measures are implemented.	

50/50 Curb & Sidewalk Program

BU# 415864

Project Description	Estimated Project Costs	
A cost sharing program that allows Evanston residents to have deteriorated sidewalks and curbs replaced. It pays 50% of the construction cost and the residents pay the remainder.	Consulting	0
	Construction	100,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	100,000
Justification	**Funding Sources**	
Existing curbs & sidewalks are in poor condition at several locations throughout the City. The program encourages residents to participate in the program by cost sharing.	Bonds Property Tax Supported	100,000
		0
		0
	Total	100,000
	Operational Impact	
	The program reduces maintenance costs and eliminates drainage problems due to uneven curb grades. It makes the City more walkable and safer for pedestrians.	

Block Curb & Sidewalk Program

BU# 415867

Project Description	Estimated Project Costs	
This program provides for the replacement of deteriorated curbs and sidewalks for large areas, generally full blocks.	Consulting	0
	Construction	175,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	175,000
Justification	**Funding Sources**	
As sidewalks and curbs age, they deteriorate and cause street ponding and uneven walking surfaces for pedestrians. This program is needed to eliminate these problems and to upgrade the City's infrastructure.	Bonds Property Tax Supported	100,000
	CDBG Funds	75,000
		0
	Total	175,000
	Operational Impact	
	The program reduces maintenance costs and eliminates drainage problems due to uneven curb grades. It makes the City more walkable and safer for pedestrians.	

Streetlight Upgrade Program

BU# 415868

Project Description	Estimated Project Costs	
Replacement of mercury vapor streetlights with induction lighting units in accordance with City Council approved plan.	Consulting	0
	Construction	500,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	500,000
Justification	**Funding Sources**	
This program is needed to replace existing lighting system with a more environmentally friendly induction lighting system. The new lights will be brighter than the existing mercury vapor lights resulting in better visibility and safer street and sidewalks for pedestrians and motorists.	Bonds Property Tax Supported	500,000
		0
		0
	Total	500,000
	Operational Impact	
	Upon completion, the costs to maintain the system will be reduced due to the much longer bulb life and the lower power consumption.	

Traffic Signal Upgrades

BU# 415871

Project Description	Estimated Project Costs	
Upgrade two antiquated traffic signal systems.	Consulting	0
	Construction	250,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	250,000
Justification	**Funding Sources**	
Traffic signals that have aged and need to be upgraded to latest standards. The selection of the two intersections is made from the EDOT 5-Year signal improvement plan and will be approved by the City Council.	Bonds Property Tax Supported	250,000
		0
		0
	Total	250,000
	Operational Impact	
	Improved pedestrian and traffic safety, as well as lower maintenance costs and power consumption costs. Intersections selected are typically at (or past) the end of their useful life.	

Planned Technology Replacement Schedule

BU# 416001

Project Description	Estimated Project Costs	
This is funding for the “Planned Technology Replacement Schedule” which consists of Personal Computers, Printers, Servers, Network devices, and Office Productivity Tools.	Consulting	0
	Construction	0
	Furniture/Fixtures/Equipment	200,000
	Contingency	0
	Capital Expenditures	0
	Total	200,000
Justification	**Funding Sources**	
Information technology has become an integral part of the City’s operations. Without replenishing the technology it would fail and there is little the City could do to provide everyday services. The useful life of this computer equipment and software varies and is driven by many factors such as how long the technology is supported by the vendor, capacitity requirements, the cost of repairs, the risk and ramification of equipment failure, the ability to support the product, and new needed services the City wants to provide.	Bonds Property Tax Supported	200,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	200,000
	Operational Impact	
	No impact in first year	

Traffic Signal & Streetlight Maintenance

BU# 416028

Project Description	Estimated Project Costs	
Regular maintenance is necessary to operate traffic signals and street lights. This item includes such major maintenance items as pole painting and repair, pole replacement, controller replacement, power center replacement and repair, and related tasks.	Consulting	0
	Construction	80,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	80,000
Justification	**Funding Sources**	
During the course of the year we encounter unexpected jobs due to construction, both City and private development work, which require us to make adjustments in our electrical systems. Also, we need to repair and replace poles which become deteriorated to the point where they are unsafe to the public.	Bonds Property Tax Supported	80,000
		0
		0
	Total	80,000
	Operational Impact	
	Improved pedestrian and traffic safety.	

Reimbursement to the General Fund

BU# 416051

Project Description	Estimated Project Costs	
Services for capital improvement projects.	Consulting	0
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	300,000
	Total	300,000
Justification	**Funding Sources**	
A transfer is needed to the general fund for all of the services provided by general fund staff on capital projects.	Bonds - Property Tax Supported	300,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	300,000
	Operational Impact	
	This is the fund reimbursement needed to keep the CIP program viable.	

Contingency Funds

BU# 416052

Project Description	Estimated Project Costs	
In accordance with the Capital Improvement Policy adopted by the City Council, a bond funded capital plan contingency account shall be included at the beginning of each fiscal year. Funds from the overall CIP contingency account can be used to supplement a project if non are available within the deparment's exisiting projects.	Consulting	0
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	200,000
	Total	200,000
Justification	**Funding Sources**	
This "project" provides supplementary funding for capital projects.	Bonds - Property Tax Supported	200,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	200,000
	Operational Impact	
	Not significant.	

Viaduct Bird Screening

BU# 416097

Project Description	Estimated Project Costs	
Continuing program to eliminate bird nesting under both the CTA and Metra viaducts in the City by placing bird screening and using other bird elimination techniques.	Consulting	0
	Construction	100,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	100,000
Justification	**Funding Sources**	
Improves cleanliness of the areas under the viaducts and reduces public health issues related to pigeon waste on the sidewalks. Contract is in place for one more year after this and it is anticipated all viaducts will be completed in 2007.	Bonds Property Tax Supported	100,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	100,000
	Operational Impact	
	Reduces need to clean sidewalks under viaducts; reduces health risk.	

Library Youth Services Renovation Project

BU# 416129

Project Description	Estimated Project Costs	
Renovation and expansion of the Youth Services area, relocation of the Browsing Collection from the 1st to 2nd floor, and construction of new Young Adult Room on the 3rd floor of the Main Library. FY06 funding of $450,000.	Consulting	287,000
	Construction	1,004,000
	Furniture/Fixtures/Equipment	1,004,000
	Contingency	125,000
	Capital Expenditures	0
	Total	2,420,000
Justification	**Funding Sources**	
This project is required to meet the contemporary needs and expectations of high quality library services for Evanston's youth, from birth through young adulthood.	GO Bonds	250,000
	Illinois State Grant	200,000
	Private Sources	260,000
	Total	710,000
	Operational Impact	
	When the project is completed, a net increase of 0.36 FTE is required to meet the additional services, programs and collections used by patrons in the new facilities.	

Emergency Telephone System Capital Purchases

BU# 5150

Project Description	Estimated Project Costs	
The ETSB funds the purchase of capital items to be used for the Emergency Telephone System.	Consulting	0
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	810,000
	Total	810,000
Justification	**Funding Sources**	
	ETSB Funds	810,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	810,000
	Operational Impact	
	Increased efficiency of first responder communications.	

Filter & Service Building Expansion

BU# 733055

Project Description	Estimated Project Costs	
Provides funding for the expansion of the existing filter shop and water plant administration service building. Expansion of the service building includes substantial remediation of the existing subgrade structures which are more than 100 years old. Work will include structural reinforcement of the suction wells located beneath garage #2, provision of handicap access to the facility, and expansion of the offices to provide more efficient operations. The existing Filtration Division work shop is located on top of two existing filters. This project will provide funding to expand the existing Shop further west over the remaining four filters, which will triple the size of the work area.	Consulting	0
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	3,000,000
	Total	3,000,000
Justification	**Funding Sources**	
Expansion of the Water Plant Administration building will incorporate the reinforcement of the 100 year old suction wells, replacement of the existing windows and the provision of handicap access to the facility. The existing administrative building built in 1949 has been adapted over the years to accommodate changes in services with storage space being converted to offices. Currently two supervisors share an 11 X 10 office, 3 employees share an office with all of the GIS equipment and record storage kept in several places. Filter Shop expansion will provide greater efficiency & increase safety by providing more space. Current configuration makes machining equipment very cumbersome. The tight quarters represents a safety hazard as well as impacts efficiency.	Water Fund – DIE	1,000,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	1,000,000
	Operational Impact	
	Expansion of the administrative building will enable much more efficient operations. Individual office spaces for supervisors to conduct employee meetings, conference room to enable meetings with regulatory agencies, vendors, engineers; and space for a potential plumbing inspector or engineer working out the water plant facility.	

Security Improvements

BU# 733067

Project Description	Estimated Project Costs	
Provides for security enhancements to the Water Treatment Plant & remote facilities.	Consulting	0
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	250,000
	Total	250,000
Justification	**Funding Sources**	
The recently completed vulnerability assessment for the water utiility facilities recommends a number of security enhancements. Funding allocations provide for a gradual installation of these improvements.	Water Fund – DIE	50,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	50,000
	Operational Impact	
	Increased security provides greater protection of the water supply for over 350,000 people.	

Water Main Engineering Services

BU# 733071

Project Description	Estimated Project Costs	
Provides annual funding for engineering services for the design and during construction of the annual water main replacements.	Consulting	0
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	250,000
	Total	250,000
Justification	**Funding Sources**	
The recent distribution system hydraulic analysis identified over $17 million dollars (2003 dollars) of water main Improvements necessary to meet minimal fire flow recommendations. An aggressive water main replacement program is essential to maintain needed flow capacity and structural intengrity. Engineering Services are required to adequately perform the quantity of water main replacements scheduled.	Water Fund – DIE	250,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	250,000
	Operational Impact	
	Adequate maintenance and replacement of the water distribution system is essential to the reliable provision of water on a daily basis.	

Repair Zebra Mussel System

BU# 733074

Project Description	Estimated Project Costs	
Provides funds to repair the chlorine feed line that is currently broken located within the 48” intake in the lake.	Consulting	0
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	100,000
	Total	100,000
Justification	**Funding Sources**	
The zebra mussel control system enables us to periodically feed chlorine through the intakes to eliminate the buildup of mussels at the mouth of the intakes and the potential reduction of flow capacity. The chlorine lines were installed in 1992. One of the lines now has a leak and we are unable to disperse chlorine to the end of one of the intakes. We are currently investigating the location of the leak and the options for repair/replacement.	Water Fund – DIE	100,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	100,000
	Operational Impact	
	Should the buildup of zebra mussels continue to grow, the flow capacity of our intakes will be reduced.	

Repair & Recoating of the Alum Tanks

BU# 733075

Project Description	Estimated Project Costs	
Provides for the repair and recoating of the three tanks used for storing the chemical Alum which is used in the water treatment process.	Consulting	0
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	75,000
	Total	75,000
Justification	**Funding Sources**	
The three present underground alum storage tanks are 40 years old. Alum is corrosive and it is critical to periodically line the tanks to prevent structural tank failure. The tanks were last coated in 1995. Repairing and recoating the tanks at this time is necessary to prevent possible costly replacement.	Water Fund – DIE	75,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	75,000
	Operational Impact	
	Adequate chemical storage is essential to the daily operation of the water treatment facility.	

Garage #5&6 and Retaining Wall Repair

BU# 733077

Project Description	Estimated Project Costs	
Provides for the cleaning, repair and painting of the interiors of garages #5 & #6. Also provides funds for the reinforcement and concrete overlay of the retaining wall between upper and lower garage entrance ramps.	Consulting	0
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	75,000
	Total	75,000
Justification	**Funding Sources**	
This work is necessary to prolong the life of these essential plant structures.	Water Fund – DIE	75,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	75,000
	Operational Impact	
	Maintaining these structures is essential to the daily operations of the facility.	

SCADA System Improvements

BU# 733078

Project Description	Estimated Project Costs	
Provides funding for and engineering review of our existing Supervisory Control and Data Acquisition System (SCADA) with recommendations for phased replacements.	Consulting	10,000
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	400,000
	Total	410,000
Justification	**Funding Sources**	
The SCADA equipment monitors all major systems in the water treatment process, i.e., pumps, valves, filters and chemical feeders as well as the remote booster stations in Evanston, Skokie, and on the Northwest Water Commission transmission main. The existing system is manufactured by Bristol and was installed over 20 years ago and upgraded approximately 10 years ago. Upgrades are essential as technology advances and it is critical to maintain compatibility with existing hardware.	Water Fund – DIE	10,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	10,000
	Operational Impact	
	Upgrading of the system will need to be done in a phased manner to ensure continuous operation of the plant.	

Water Main Installations

BU# 733702

Project Description	Estimated Project Costs	
Provides annual funding for water main replacements as planned in conjunction with the street improvement plan.	Consulting	0
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	2,800,000
	Total	2,800,000
Justification	**Funding Sources**	
The recent distribution system hydraulic analysis identified over $17 million dollars (2003 dollars) of water main Improvements necessary to meet minimal fire flow recommendations.	Water Fund – DIE	2,800,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	2,800,000
	Operational Impact	
	Adequate maintenance and replacement of the water distribution system is essential to the reliable provision of water on a daily basis.	

Emergency Sewer Work

BU# 7420

Project Description	Estimated Project Costs	
This project has been funded at a level of $75,000 per year to provide funding for emergency sewer failure situations.	Consulting	0
	Construction	75,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	
	Total	75,000
Justification	**Funding Sources**	
These funds are necessary to maintain the integrity of the existing combined sewer system.	Sewer Capital	75,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	75,000
	Operational Impact	
	Provides a mechanism to handle the financial impact of sewer emergencies.	

Sewer Lining

BU# 7420

Project Description	Estimated Project Costs	
These funds provide for the lining of the existing combined sewer system to insure its structural integrity. Sections of sewer are selected for this process based on the results of TV inspection contacts. The sewer system is video taped, and deteriorated sections are identified and then included in the contract work for lining.	Consulting	0
	Construction	250,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	
	Total	250,000
Justification	**Funding Sources**	
These funds are necessary to maintain the integrity of the existing combined sewer system.	Sewer Capital	250,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	250,000
	Operational Impact	
	Sewer lining is considered to have a life of 80 to 100 years. Extending the life of these old sewers reduces the impact on operations in terms of potential collapses and infiltration.	

Street Improvement Projects

BU# 7420

Project Description	Estimated Project Costs	
Provides funds for sewer repairs on streets scheduled for resurfacing and street improvement projects.	Consulting	0
	Construction	550,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	
	Total	550,000
Justification	**Funding Sources**	
These funds are necessary to maintain the integrity of the existing combined sewer system. Coordination of these underground repairs and improvements prior to street resurfacing minimizes the long term disruption to the neighborhoods.	Sewer Capital	550,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	550,000
	Operational Impact	
	Taking care of sewer repairs in conjunction with the resurfacing of the street reduces the likelihood of needing to disrupt the area in the future for repairs. This allows sewer crews to focus efforts in other areas of the city.	

Engineering Services for Sewer Main Design and Construction Services

BU# 7425

Project Description	Estimated Project Costs	
Provides for the design of upcoming sewer main work and engineering services during the construction.	Consulting	117,000
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	
	Total	117,000
Justification	**Funding Sources**	
This work is necessary to facilitate the installation of these sewers in conjuction with the MFT street resurfacing program.	Sewer Reserves	117,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	117,000
	Operational Impact	
	Provides for the installation of sewers prior to resurfacing reducing the need for disruption to the neighborhood in the future.	

Phase S82B Construction

BU# 7475

Project Description	Estimated Project Costs	
Provides funds for the construction of phase S82B of the Long Range Sewer Improvement Program. This work will take place in the area around Orrington, between Noyes and Emerson. It will involve the installation of a 78" relief sewer tunnel on Orrington between Noyes and Foster, replacement of the combined sewer and the water main on Orrington between Noyes and Emerson, a relief sewer tunnel on Foster and open cut construction in the surrounding area.	Consulting	0
	Construction	10,312,800
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	
	Total	10,312,800
Justification	**Funding Sources**	
This work is necessary to reduce the flooding in this area during rain events. This area was originally addressed in the Long Range Sewer Improvement Plan in Phase VI B. Litigation resulted in major delays and the project has been broken down into two separate contracts and reconfigured to provide relief to this area..	IEPA Loan Fund	7,425,216
	Sewer Reserves	825,216
	Select Funding Sources	0
	Total	8,250,240
	Operational Impact	
	The installation of relief sewers in this area is essential to the mitigation of flooding. When this area is addressed we anticipate reduced calls for sewer crews in rain events.	

Phase S82B Construction Engineering Services

BU# 7476

Project Description	Estimated Project Costs	
These funds will provide for engineering services during the construction of Phase S82B, Long Range Sewer Improvement Program work. This project takes place in the area around Orrington, between Noyes and Emerson.	Consulting	0
	Construction	1,317,312
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	
	Total	1,317,312
Justification	**Funding Sources**	
This work is necessary to reduce the flooding in this area during rain events. This area was originally addressed in the Long Range Sewer Improvement Plan in Phase VI B. Litigation resulted in major delays and the project has been broken down into two separate contracts and reconfigured to provide relief to this area.	IEPA Loan Fund	970,065
	Sewer Reserves	107,785
	Select Funding Sources	0
	Total	1,077,850
	Operational Impact	
	The installation of relief sewers in this area is essential to the mitigation of flooding. When this area is addressed we anticipate reduced calls for sewer crews in rain events.	

Fleet Capital Outlay

BU# 7720

Project Description	Estimated Project Costs	
This is the funding for the replacement of all City Fleet vehicles.	Consulting	0
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	2,041,000
	Total	2,041,000
Justification	**Funding Sources**	
Scheduled replacement of vehicles and equipment reduces maintenance costs and helps heep vehicles in service.	Fleet Services Fund	2,041,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	2,041,000
	Operational Impact	
	Regular replacement reduces major maintenance as well as unanticipated failure and financial impact of unplanned purchases.	

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GLOSSARY

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Glossary

ACCRUAL BASIS: The basis of accounting under which transactions are recognized when they occur, regardless of the timing of estimated cash flows.

ACCRUED EXPENSES: Expenses incurred but not due until a later date.

ACTIVITY: A specified and distinguishable line of work performed by a Division.

AFSCME: American Federation of State, County and Municipal Employees, a labor union representing some City of Evanston employees.

ALERTS: Allows officers to access to driver's license, registration, warrant and other computerized law enforcement data. The ALERTS system also provides for inter-car communications via in-car data terminals.

APPROPRIATION: A legal authorization granted by the City Council to make expenditures and incur obligations for specific purposes. The Council appropriates funds annually by department, agency, or project, at the beginning of each fiscal year based upon the adopted Annual Fiscal Plan. Additional appropriations may be approved by the Council during the fiscal year by amending the Annual Fiscal Plan and appropriating the funds for expenditure.

ASSESSED VALUATION: A value that is established for real or personal property for use as a basis for levying property taxes. (Note: Property values are established by the Cook County Assessor's Office.)

AUDIT: An examination of an organizations' financial statements and the utilization of resources.

BOCA: Building Officials and Code Administrators International, an organization that writes the guidelines for basic community building codes.

BOND: A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date in the future, called the maturity date, together with periodic interest at a specified rate.

BOND RATING: An assessment of the likelihood that a bond issuer will pay the interest on its debt on time. Bond ratings are assigned by independent agencies, such as Moody's Investors Service and Standard & Poor's. Ratings range from AAA or Aaa (highest) to D (in default). Bonds rated below B are not investment grade and are called high-yield or junk bonds. Since the likelihood of default is greater on such bonds, issues are forced to pay higher interest rates to attract investors. Evanston is rated as a Aaa community by Moody's Investors Service.

BONDED DEBT: Portion of indebtedness represented by outstanding bonds.

BUDGET: A fiscal plan showing estimated expenditures, revenue, and service levels for a specific fiscal year.

BUDGET ADJUSTMENT: Legal procedure utilized by the City staff and Council to revise a budget appropriation. The City of Evanston has a written budget adjustment policy that allows adjustments in accordance with the City Code.

BUDGET CALENDAR: The schedule of key dates or milestones, which the City departments follow in the preparation, adoption and administration of the budget.

BUDGET DOCUMENT: Instrument used by the budget-making authority to present a comprehensive financial plan of operations to the City Council.

BUDGET MESSAGE: The opening section of the budget document, which provides the City Council and the public with a general summary of the most important aspects of the budget, including current and previous fiscal years, and the views and recommendations of the City Manager.

BUDGETARY CONTROL: The control or management of a governmental or enterprise fund in accordance with an approved budget to keep expenditures

within the limitations of available appropriations of revenue.

CAPITAL IMPROVEMENT PROGRAM (CIP): 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 government assets.

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.

CAPITAL PROJECT: A specific identifiable improvement or purpose for which expenditures are proposed within the capital budget or capital improvement program. Examples of capital improvement projects include new roads, sewer lines, buildings, operating systems, recreational facilities, and large scale remodeling.

CAPITAL PROJECT FUND: A fund created to account for financial resources to be used for the acquisition or the construction of major capital facilities or equipment.

CASH BASIS: A basis of accounting under which transactions are recognized only when cash changes hand.

CITY COUNCIL: The Mayor and nine (9) Aldermen collectively acting as the legislative and policy making body of the City.

COMMODITIES: All expenditures for materials, parts, supplies and commodities, except those incidentally used by outside firms performing contractual services for the City.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG): Federal funds made available to municipalities specifically for community revitalization. Funds may be used by internal City divisions, or distributed to outside organizations located within the City's boundaries.

COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR): A governmental unit's official annual report prepared and published as a matter of public record, according to governmental accounting standards.

CONTINGENCY: A budgetary reserve, set aside for emergencies or unforeseen expenditures not otherwise budgeted.

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.

DEBT SERVICE: The City's obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

DEBT SERVICE FUND: A fund established to account for the accumulation of resources for the payment of principal and interest on long term debt.

DEFICIT: The excess of the liabilities of a fund over its assets; or the excess of expenditures over revenues during an accounting period; or, in the case of proprietary funds, the excess of expense over income during an accounting period.

DEPARTMENT: Administrative subsection of the City that indicates management responsibility for an operation.

DEPRECIATION: That portion of the cost of a capital asset that is charged as an expense during a particular period. This is a process of estimating and recording the lost usefulness, expired useful life, or diminution of service from a fixed asset that cannot or will not be restored by repair and will be

replaced. The cost of the loss of usefulness of a fixed asset is the depreciation or the cost to reserve in order to replace the item at the end of its useful life.

DISTINGUISHED BUDGET RESENTATION AWARD: A voluntary program administered by the Government Finance Officers Association to encourage governments to publish well organized and easily readable budget documents and to provide peer recognition and technical assistance to the fiscal officers preparing them.

ENCUMBRANCE: Obligations in the form of purchase orders and contracts which are chargeable to an appropriation and for which a part of the appropriation is reserved because the goods or services have not been received. When paid, the encumbrance is liquidated.

ENTERPRISE FUND: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises – where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

ETSB: Emergency Telephone Systems Board.

EXPENDITURES: 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 expenditure. An encumbrance reserves funds to be expended for a future date.

EXPENSES: A decrease in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of related expenditures.

FEMA: Federal Emergency Management Agency.

FICA: Federal Insurance Contribution Act, the name of the piece of federal legislation that established the Social Security payroll tax. The current FICA tax rate is 15%, half of which is paid by the employer and half by the employee.

FISCAL YEAR (FY): The time period designating the beginning and ending period for recording financial transactions. The City of Evanston uses March 1 to February 28 (29 in a leap year) as its fiscal year.

FIXED ASSETS: Assets of a long term character which are intended to continue to be held or used, such as land, buildings, machinery and equipment.

FRANCHISE FEE: The fee paid by public service businesses for use of City streets, alleys and property in providing their services to the citizens of a community. Services requiring franchises include electricity, telephone, natural gas and cable television.

FULL ACCRUAL BASIS: The basis of accounting under which transactions are recognized when they occur, regardless of the timing of estimated cash flows.

FUND: An accounting entity with a separate set of self-balancing accounts which comprise its assets, liabilities, fund balance, revenues and expenditures.

FUND ACCOUNTING: A governmental accounting system that is organized and operated on a fund basis.

FUND BALANCE: The assets of a fund less liabilities, as determined at the end of each fiscal year. Any reservations of fund balance are deducted to result in an “unreserved fund balance.”

FUND TYPE: In governmental accounting, all funds are classified into eight fund types: General, Special Revenue, Debt Services, Capital Projects, Special Assessment, Enterprise, Internal Service, and Trust and Agency.

GENERAL FUND: The largest fund within the City, the General Fund accounts for most of the financial resources of the government. General Fund revenues include property taxes, licenses and permits, local taxes, service charges, and other types

of revenue. This fund usually includes most of the basic operating services such as fire and police protection, parks/forestry and recreation, libraries, public works, health and human services, community development, and general administration.

GENERAL ACCEPTED ACCOUNTING PRINCIPLES (GAAP): Uniform minimum standard of and guidelines to financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. They encompass the conventions, rules and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. They provide a standard by which to measure financial presentations.

GENERAL OBLIGATIO BONDS: Bonds that finance public projects such as streets, municipal facilities, and park improvements. The repayment of these bonds is made from property taxes, and these bonds are backed by the full faith and credit of the issuing government.

GFOA: Government Finance Officers Association.

GPS: Global Positioning System, equipment that has the ability to survey the location of an object.

GRANT: A contribution by a government or other organization to support a particular function. Typically, these contributions are made to local governments from the state and federal governments.

IDOT: Illinois Department of Transportation.

IDPH: Illinois Department of Public Health.

IEPA: Illinois Environmental Protection Agency.

IMRF: Illinois Municipal Retirement Fund, a pension plan for employees of member cities within the State of Illinois.

INCOME: A term used in proprietary fund type accounting to represent revenues, or the excess of revenues over expenses.

INFRASTRUCTURE: The underlying permanent foundation or basic framework.

INTEREST EARNINGS: The earnings from available funds invested during the year in U.S. Treasury Bonds, Government agencies, and Certificates of Deposits.

INTERFUND TRANSFER: Amounts transferred from one fund to another.

INTERNAL SERVICE FUND: Fund used to account for the financing of goods or services provided by one department to another department on a cost reimbursement basis.

INVESTMENTS: Securities and real estate held for the production of revenues in the form of interest, dividends, rentals, or lease payments. The term does not include fixed assets used in governmental operations.

ISO: Insurance Services Office, a non-profit organization that grades the Fire Department's ability to provide service to a community, which is reflected in the insurance premium paid by the occupier.

LEVY: To impose taxes, special assessments, or service charges for the support of City services.

LIABILITIES: Debts or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date.

LONG TERM DEBT: Debt with a maturity of more than one year after the date of issuance.

MABAS: Mutual Aid Box Alarm System, This system was established to provide a swift, standardized and effective method of mutual aid assistance for extra alarm fires and mass casualty incidents. The MABAS system is divided into over 20 Divisions from the communities along I-53 and the Northwest Tollway corridor.

Glossary

MAINTENANCE: All materials or contract expenditures covering repair and upkeep of City buildings, machinery and equipment, systems, and land.

MFT: Motor Fuel Tax, represents revenues for the City's share of gasoline taxes, allotted by the state for street improvements.

MODIFIED ACCRUAL BASIS: The accrual basis of accounting adapted to the governmental fund type spending measurement focus. Under it, revenues are recognized when they become both "measurable" and "available" to finance expenditures of the current period. Expenditures are recognized when the related fund liability is incurred except for (1) inventories of materials and supplies which may be considered expenditures either when purchased or when used; (2) prepaid insurance and similar items which need not be reported; (3) accumulated unpaid vacation, sick pay, and other employee benefit amounts which need not be recognized in the current period, but for which larger than normal accumulations must be disclosed in the notes to the financial statements; (4) interest on special assessment indebtedness which may be recorded when due rather than accrued, if offset by interest earnings on special assessment levies: and (5) principal and interest on long-term debt which are generally recognized when due.

MOODY'S INVESTMENT RATING SERVICE: An independent agency that analyzes the financial credit ratings of organizations. These ratings are based on debt issuance and carry a three letter coding. The City possesses the highest rating level, which is Aaa.

MUNICIPAL: Of or pertaining to a city or its government.

NORTAF: North Regional Major Crimes Task Force, this task force was established to serve as a standing task force that would be available to its member agencies for the investigation of major crimes, including homicides and non-parental kidnappings. Member communities include Evanston, Glencoe, Glenview, Kenilworth, Lincolnwood, Morton Grove, Niles, Northbrook, Northfield, Skokie, Wheeling, Wilmette, and Winnetka.

OBJECTIVES: 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.

ONGOING ACTIVITY MEASURES: These measures provide annual workload data on the activities of the City, which occur on an ongoing basis, year after year.

OPERATING BUDGET: A financial plan outlining the estimated revenues and expenditures, and other information for a specific period (usually a fiscal year). The "proposed budget" is the financial plan presented by the City Manager for consideration by the City Council, and the "adopted budget" is the financial plan ultimately approved and authorized by the City Council.

OPERATING EXPENSES: Proprietary fund expenses that are directly related to the fund's primary service activities.

OPERATING INCOME: The excess of proprietary fund operating revenues over operating expenses.

OPERATING REVENUES: Proprietary fund revenues that are directly related to the fund's primary service activities. They consist primarily of user charges for services.

PEER Services: Fiscal agent for Evanston Substance Abuse Prevention Council.

PER CAPITA COSTS: The cost of service per person. Per capita costs in Evanston are based on a 74,239 estimated population provided by the 2000 Census.

PIMS: Police Information Management System, a computerized record system developed and maintained by the State of Illinois Criminal Justice Information Authority.

PROPERTY TAXES: Used to describe all revenues received in a period from current taxes, delinquent taxes, penalties and interest on delinquent taxes.

PUBLIC HEARING: The portions of open meetings held to present evidence and provide information on both sides of an issue.

RESERVE: An account used to indicate that a portion of fund balance is restricted for a specific purpose. An account used to earmark a portion of fund balance to indicate that it is not appropriate for expenditure. A reserve may also be an account used to earmark a portion of fund equity as legally segregated for a specific future use.

REVENUES: All amounts of money earned or received by the City from external sources. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.

REVENUE BONDS: Bonds whose principal and interest are payable exclusively from a revenue source pledged as the payment source before issuance.

ROI: Return on investment, a method to assist management decision making by evaluating the return on various investment alternatives.

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 rate is 1% and the local home rule sales tax rate is 1%.

SAMSHA: Substance Abuse and Mental Health Services Administration.

SERVICES BILLED OUT: Includes revenues received for services provided by one department to another within the same fund. An example would be the revenue received by the Parks Department from the Recreation Department for services provided in support of Recreation programs.

SYEP: Summer Youth Employment Program.

TAX BASE: The total value of all real and personal property in the City as of January 1 of each year, as certified. The tax base represents net value after all exemptions.

TAX LEVY: The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

TAX RATE: A percentage applied to all taxable property to raise general revenues. It is derived by dividing the total tax levy by the taxable net property valuation.

TAXES: 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.

TIF: Tax Increment Financing or the act of capturing the amount of property taxes levied by a taxing unit for the year on the appraised value of real property located within a defined investment zone. The tax increments are paid into the TIF fund and used to pay project costs within the zone, including debt service obligations.

TRUST AND AGENCY FUNDS: Funds created to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds. These include pension trust funds and agency funds.

USER CHARGES: The payment of a fee for direct receipt of a public service by the party benefiting from the service.