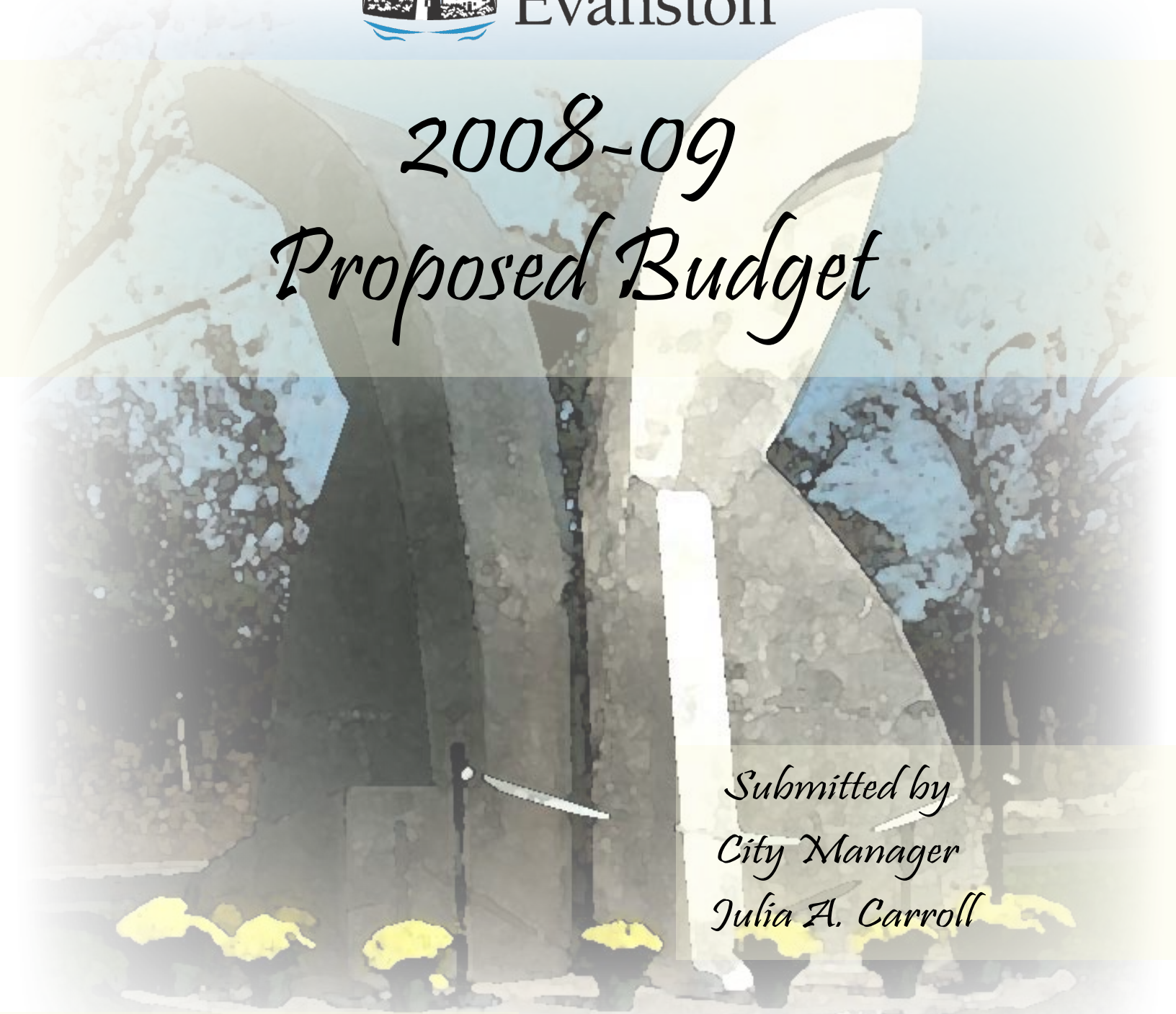
City of Evanston™

2008-09 Proposed Budget



Submitted by
City Manager
Julia A. Carroll

Silver Wings
Dedicated October 15, 2006

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Evanston

Illinois

For the Fiscal Year Beginning

March 1, 2007

President

Executive Director

ELECTED OFFICIALS

Lorraine H. Morton	**Mayor**

ALDERMAN

Cheryl Wollin	**First Ward**
Lionel Jean-Baptiste	**Second Ward**
Melissa A. Wynne	**Third Ward**
Steven J. Bernstein	**Fourth Ward**
Delores A. Holmes	**Fifth Ward**
Edmund B. Moran, Jr.	**Sixth Ward**
Elizabeth B. Tisdahl	**Seventh Ward**
Ann Rainey	**Eighth Ward**
Anjana Hansen	**Ninth Ward**
Mary P. Morris	**City Clerk**

Julia A. Carroll, City Manager

CITY OF EVANSTON
2008-2009 PROPOSED BUDGET

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

TABLE OF CONTENTS

Part I – Message

	Page
City Manager's Budget Message…….……	10
Executive Summary……	22

Part II – Charts and Summaries

Organizational Chart - Current (2007-2008)....…….	28
General Information…….....	30
Budget Calendar……	31
Budget Process……..	32
Fund Descriptions……	34
Budget Policy……	37
Budgetary Basis of Accounting……	41
Fund Summary…….	43
Total Appropriations – All Funds……..…….....	44
Total Appropriations – All Funds (Adjusted for Interfund Transfer)…….....	45
Transfer Summary…….	46
Tax Bill Charts……...…….…….	48
Property Tax Charts……	49
Revenue Sources, Assumptions and Trends…….	55
2007 Property Tax Graphs…….	59
2007 Property Tax Levy Chart…….	60
Debt Service ……...……	61

Part III – General Fund Budget

General Fund Expenditure Summary……	64
General Fund Revenue Summary……..	65
General Fund Revenue Detail…….	66
City Council…….	74
City Clerk's Office……..	78
City Manager……..	81
City Manager Office Administration……	83
Public Information…….	85
Emergency Preparedness…….	87
Miscellaneous Business Operations……	89
Youth Services Division……	91
Sustainability Grant……	93
Business Performance & Technology Division…….	95
Information Systems..……..	98
Geographic Information Systems (GIS)…….	101

Page
Performance Management..... 104
Legal……..... 107
Human Resources……..... 110
Human Resources Administration / General Support……. 112
Health / Dental Insurance…….. 114
Finance…… 116
Finance General Support……..... 118
Revenue Division…….. 120
Payroll Division……. 122
Accounting & Accounts Payable …… 124
Purchasing / MWEBE…….. 126
Budget…… 128
Administrative Adjudication…….. 130
Miscellaneous Expenditures / Transfers…… 132
Community Development…… 134
Community Development Administration…… 137
Planning…….. 139
Housing Code Compliance…….. 142
Housing Rehabilitation…….. 145
Building and Zoning……..... 147
Police…… 150
Police Administration……. 152
Patrol Operations……..... 154
Criminal Investigation……..... 156
Social Services Bureau...……..... 158
Juvenile Bureau……. 160
School / Community Liaison……. 162
Records Bureau……..... 164
Communications Bureau...…….. 166
Service Desk Bureau...…… 168
Office of Professional Standards……..... 170
Office of Administration……..... 172
Neighborhood Enforcement……. 174
Traffic Bureau…… 176
Community Strategies Bureau…….. 178
Animal Control…….. 180
Problem Solving Team……. 182
Fire …… 184
Fire Management & Support…… 186
Fire Prevention Bureau…… 188
Fire Suppression Bureau…… 190
Health and Human Services……..... 192
Health Services Administration…… 195
Family and Community Wellness…… 197
Dental Services……. 200
Food & Environmental Health…… 202
Vital Records……. 205
Mental Health Board/Community Purchased Services…… 207
Commission on Aging……..... 213
Human Relations Division…..……. 219
Farmer's Market..... 225
Public Works…….. 227

Page
Director of Public Works……..... 229
Municipal Service Center……. 231
Division of Transportation……..…… 233
EDOT Administration…...……..... 236
Engineering…….. 238
Traffic Engineering Administration ……. 241
Traffic Signs…….. 243
Signals & Streetlights…… 245
Parking Enforcement & Ticket Processing….…… 247
School Crossing Guards……. 249
Streets and Sanitation…… 251
Administration…….. 252
Street & Alley Maintenance……. 254
Street Cleaning……. 256
Ice & Snow Removal……. 258
Refuse Collection & Disposal……..... 260
Residential Recycling…… 262
Yard Waste Services…… 264
Facilities Management Division……. 266
Facilities Administration…… 268
Construction & Repair……. 270
Library……. 272
Children's Services…….. 274
Reader's Services……. 276
Reference & Periodicals…….. 278
Circulation……. 280
North Branch……. 282
South Branch……. 284
Technical Services…… 286
Maintenance……..... 288
Administration……..... 290
Recreation……..... 292
Management & General Support……..... 297
Business & Fiscal Management…….. 299
Communications & Marketing Services……. 302
Recreation General Support…… 304
Park Utilities…….. 306
Robert Crown Center…… 308
Chandler Community Center……. 311
Fleetwood-Jourdain Community Center……..... 315
Fleetwood-Jourdain Theater…… 317
Recreation Outreach Programs…….. 319
Levy Center…… 321
Church Street Boat Ramp…… 323
Boat Storage Facility……...……. 325
Beaches……. 327
Pooch Park……. 329
Facility Maintenance…… 331
Crown Ice Rink…….. 333
Sports Leagues……..... 336
Aquatic Camp……..….. 338
Tennis……..… 340

Page
Drum & Bugle Corps…….... 342
Special Recreation……... 344
Bus Program…….…… 347
Park Service Unit……..... 349
Youth Golf Program…….. 351
Parks & Forestry……. 353
General Support……. 355
Horticultural Maintenance……. 357
Parkway Tree Maintenance……..... 359
Dutch Elm Disease Control……..... 361
Tree Planting……. 363
Private Elm Tree Insurance……..... 365
Dutch Elm Inoculation Program……. 367
Ecology Center……..... 369
Eco-Quest Day Camp…….. 373
Cultural Arts Division…….. 375
Arts Council……..... 377
Noyes Cultural Arts Center……..... 379
Cultural Arts Programs……. 381

Part IV – Other Funds Budget

Motor Fuel Tax……..... 385
Emergency Telephone System……..... 387
Community Development Block Grant…….. 389
Economic Development ……. 394
Affordable Housing Fund……..... 398
Special Service Area No. 4……...…… 400
Washington National Special Tax Allocation – Debt Service Fund…… 401
Special Service Area No. 5……...…… 402
Southwest II Special Tax Allocation – Debt Service Fund……. 403
Southwest Special Tax Allocation – Debt Service Fund……. 404
Debt Service Fund……. 405
Downtown II Special Tax Allocation Service – Fund...…… 407
Howard/Ridge T.I.F.…… …… 408
West Evanston T.I.F.…… …… .. 409
Sherman Plaza Garage Fund…… 410
Maple Avenue Garage Fund……..... 412
Parking System Fund……...……..... 414
Water Fund……. 428
Sewer Fund……..... 451
Fleet Services Fund……..…. 465
Insurance Fund..……..... 473
Firefighters Pension Fund.……..….. 475
Police Pension Fund……..... 476

Capital Improvement Plan

Capital Improvement Memorandum…… 478
Capital Improvement Fund Policy……. 479
Capital Projects by Funding Source……..... 485
General Obligation Bond Projects……. 491

Page
Capital Projects by Department……. 492
Capital Project Descriptions……..... 498

Glossary 527

City of
Evanston

PART I

BUDGET MESSAGE

December 31, 2007

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

Ladies and Gentlemen:

Transmitted herewith is the fiscal year 08-09 budget for the City of Evanston beginning March 1, 2008 and ending February 28, 2009. The annual budget is the policy document that sets the financial course for the City and defines the service priorities we provide to the community. This budget was developed through a transparent process involving all departments with the intent of balancing the budget and maintaining standard service levels without eliminating any current employees.

INTRODUCTION

As revenues continue to grow at a slower pace than expenditures a structural financial gap continues to exist. Additionally, because we are a service-based business, all of our services require personnel. In fact, 72.3% of the General Fund budget is for staff salaries and benefits. Last year the Council and staff worked together on the first year of a three-year process to correct the structural budget gap. We cut more than $1.6 million of expenditures from the General Fund budget. However, we continue to experience cost pressures and the initial projection for FY 09 resulted in a projected General Fund budget gap of over $2.4 million.

This year we used a more participatory process to develop the budget. After all submissions were made to the City Manager, the department directors and assistant city managers met to discuss ways to close the projected $2.4 million budget gap. I then reviewed their recommendations to reduce costs while attempting to spare programs and services. The amount cut from the initial budget submittals was $1.1 million. Our operations are complex and we have many programs and services, which, if eliminated, would be a significant decrease in services to your constituents.

During the past year, I have discussed the need to continue addressing the structural budget problem while simultaneously addressing the pension funding issue. The City Council also continues to desire that a property tax increase should be minimal. Realistically, the only way to achieve that is through new revenue sources, major program cuts, or a combination of revenue enhancements and expenditure reductions.

STRUCTURAL ISSUES

The City of Evanston has taken a multifaceted approach to reduce our structural budget gap. The structural budget gap is caused by a growth in expenditures greater than revenues driven by contractual increases in wages and salaries and healthcare costs. During the past year, many steps were taken to address the structural gap including reorganizing services managed by departments and eliminating two department director positions (achieving a permanent savings of approximately $329,000 per year). We also carefully considered the need to replace positions that became vacant due to the early retirement incentive (we eliminated an additional two positions through this process for a permanent savings of approximately $146,000). Finally, we looked at all of the revenues, expenditures, funds, services, and their delivery systems. While this thorough review has produced positive benefits, it is not enough to stop here. We must continue to evaluate ways to close the annual budget gap by considering what services we fund and whether these services meet the City Council's priorities and are consistent with the approved Strategic Plan.

The recommendations contained herein meet our immediate goal of a balanced budget, but require some increases to existing revenues or the creation of new revenue sources. Some long-term actions will require significant study and discussion and will be brought forth in the future. I will also engage City Council in a

discussion regarding which additional services you believe are no longer necessary or that can be provided by other public and private agencies.

The rising cost of medical insurance continues to be an issue of concern. The national trend in 2007 shows an increase in medical costs at 11 percent. We began to address this cost driver in FY 06-07 when we worked with the unions to establish a framework for labor-management collaboration on health care. In FY 07-08 a cross-departmental Health Insurance Committee was established to review the medical and pharmacy plans currently available to City employees. Through the work of the Committee, we are recommending a series of changes to the health and pharmacy plans that will result in a cost savings of approximately $653,000, which represents a 3 percent decrease from last year's premium.

A final issue that greatly impacts the structural deficit is the outstanding pension obligations for Police and Fire retirees. We are well aware that the pension liability is both a legal and moral liability to our employees in the Police and Fire Departments. In August 2007 we received updated estimates that as of March 1, 2007, the City faced a total unfunded actuarial accrued liability (UAAL) of over $140 million. Over the years, we have funded our public safety pensions in accordance with actuarial requirements in order to meet current obligations. Despite the best efforts of staff and Council, however, the pension liability continues to increase at an alarming rate, nearly doubling from 1997 to 2006. The funding issues have been exacerbated by numerous factors, including statutory investment allocation restrictions – which resulted in the pension fund investment returns to be below the assumed rate of 7.5 percent – as well as benefit increases approved by the State in 2000, 2001, and 2004, and updated retirement assumptions and mortality tables.

As a result of this mounting problem, staff reviewed the investment rate assumption and determined that it should be updated to reflect realistic investment returns. The revised valuations reflect the need for an increase of $4.7 million in pension funding in 2008. Staff informed Council of this pension funding concern in April 2007 at a Special City Council Meeting and has since been evaluating various scenarios to provide a funding solution. To date, no consensus has been reached with Council on how to fund this growing liability. This pension liability was a major factor in our recent credit rating downgrade from Aaa to Aa1 by Moody's Investor Services.

LOCAL ECONOMIC CONDITIONS

Staff has been carefully monitoring the local economy specifically the issue of subprime loans and the impact it may have on mortgages and subsequent revenues for the City of Evanston. In a recent study conducted by the National Training and Information Center and reported exclusively in the December 3, 2007 issue of Crain's Chicago Business Weekly Report "Foreclosure Wave Rebuilds" Evanston had a 65% increase in foreclosures for the first half of this year.

Evanston's economy remains resilient and has benefited from the growth in real estate development during the past year as part of a multi year trend. As part of a current cyclical trend, the rate of proposed new development and housing sales has slowed, but future forecasts included as part of the Downtown Plan are promising. Retail sales have remained stable through November 2007, but the pace of growth is expected to slow with current conditions and increase modestly through 2008. There has been an emerging strong office market, with diminishing vacancy rates. The draft Downtown Plan states the need for increased office space and recommends that the City act to encourage its development. During the past fiscal year we have completed major planning efforts to guide future developments in the Downtown, Central Street and West Evanston. The emphasis in the next year will be the implementation of these plans, including zoning code revisions affecting these areas. Zoning code revisions will also be occurring in 2008 affecting other parts of the city. In 2008, the southern area of the West Evanston TIF, located south of Dempster, is an additional area that we propose undergo a similar planning effort.

BUDGET PREPARATION PROCESS / STRUCTURAL RECOMMENDATIONS

In order to close last year's structural gap, we evaluated service levels, reviewed positions in every department, and re-assessed revenues and program expenditures. These efforts, combined with an early retirement incentive program, allowed us to close the budget gap. This year, we continue to grapple with similar issues in order to achieve a balanced budget.

From the beginning of this year's process, we estimated that we would have a shortfall between revenues and expenditures in the General Fund of over $2.4 million. In order to address this deficit, every department was asked to prepare a budget proposal which limited the non-labor line items to a one percent increase.

Departments were then asked to provide creative and thoughtful ways in which they could reduce the budget gap.

This year's process included an open exchange between departments regarding expenditure reductions. As part of this approach, department heads convened in multiple sessions to discuss recommendations for streamlining processes, service offerings and staffing needs. The result of this approach is that the reductions were developed across multiple departments in a fair and equitable manner. This process resulted in a reduction in the proposed budget of $1,093,628.

Another aspect of this year's budget preparation included the development of departmental performance measures. These newly-proposed "outcome" measures take us further than the "output" measures that have traditionally been used to simply determine how much we do. Rather, the new measures will help us determine how well we are performing as an internal and external service organization. This data becomes increasingly important as we consider further personnel and service reductions.

The performance measures were developed in partnership with management from all departments as well as Business Process and Technology Division staff and graduate student interns from the University of Illinois at Chicago. The resulting measures are intended to serve as the first step of a comprehensive performance management system that will continue to be built up over the coming years.

FISCAL YEAR 2008-09 BUDGET OVERVIEW

The total budget for the City of Evanston is $213,673,621. This number includes all funds. It represents a total increase of $25,139,483 (13.33%) over the prior year total budget. The largest increase in the total budget is due to the pension fund increases and the debt service requirements. These two items represent an increase of 4.64%. The General Fund increase is 8.95%, which also includes a transfer of $4,036,700 to the pension funds to fulfill the annual required contributions for the 2007 tax year. Without the one-time transfer to the pension funds, the General Fund increase would be 4.3%.

GENERAL FUND

The General Fund is the fund where the majority of all daily operations are budgeted, excluding fleet, water and sewer services. The General Fund budget for FY 2008-09 is $94,562,100, an increase of $7,766,738 (8.95%) over the FY 2007-08 fiscal year budget. Despite the increasing costs of doing business, such as costs of necessary equipment, supplies and services, and wage increases for employees, we have met the goal of holding the line on operating expenditures, to the extent possible without cutting additional services.

Several departments in the General Fund were reorganized to achieve financial savings. The changes are outlined herein:

Departmental Reorganizations & Service Changes

The 2008-09 budgets represent the second phase in a multi-year effort to structurally realign the delivery of City services and correct the annual budget deficit. We conducted a review of the services provided by the City in order to ensure alignment between the use of resources, the Strategic Plan, and the priorities of the City Council. Through this process, we have identified several opportunities for shifting resources to meet that objective. This budget represents a combination of internal reorganization of services and service delivery.

1. Human Relations

The Human Relations Division and all of the services that they provide (SYEP, Landlord Tenant, etc) have been transferred from the City Manager's Office to the Department of Health & Human Services, effective December 1, 2007.

2. City Manager's Office

During FY 2007-08, the Youth Programs Coordinator position was established. This position continues to work on issues affecting youth, but this budget does not include any new dollars for increased programming because it would require more property tax support. The City Manager's Office also received the additional responsibility for the Business Process and Technology Division. The other divisions of the former Management Business and Information Systems Department were split between Finance, Law, and Public Works.

3. New Positions

We will create a net of three new positions. The Police Department will hire two new patrol officers as a part of a Tactical Unit which was approved by Council on November 26, 2007. This will be funded through the elimination of a vacant Deputy Chief position. The new Landlord Licensing Program as described on page 16 will require hiring an inspector and a clerk. Fortunately, the revenues collected will pay for these positions. I will create a position of Economic Development Director, to work with existing staff on implementation of our Economic Development plan, business attraction and retention. This position will be filled after the ERI retirement of the Assitant City Manager, and will be paid for by the Economic Development fund. Finally, I will add an Assistant Director position to the Public Works Department. The additional divisions and responsibility for the department requires assistance to manage a department of approximately 200 employees.

General Personnel - Early Retirement Incentive

Council approved this program during its 2007-08 budget discussions. As indicated in staff presentations to Council earlier this year, informational meetings were held with eligible employees and a further cost analysis will be completed. The savings were estimated at $5.5 million dollars over the next 10 years. We strongly believe that this program will allow for further opportunities for departmental reorganization, service consolidations, and re-engineering for increased efficiencies, through the creation of vacancies throughout the organization. Retiring staff are preparing transition plans to transfer institutional knowledge.

REVENUE HIGHLIGHTS

Property Taxes:

The total property tax levy for all funds is a 15.15% increase. This large increase is due to pension funding requirement and debt service payments. The property tax for the General Fund includes the taxes levied for the Library, the Parks & Recreation Department, and the IMRF Pension. The General Fund overall levy reflects a 2.5% increase. This number is reflective of our best estimate of the amount needed to maintain operations, fund IMRF pensions, and balance the budget with one labor contract negotiation pending. The General Fund increase is due to rising labor costs.

The allocation of the General Fund total dollar increase from $16,976,262 to $17,400,000, a 2.5% increase, is broken down into the following functions that could have a separate tax levy, and shows the net increase/ decrease for each portion of the levy:

Illinois Municipal Retirement Fund	$ 75,700	(3.54%) decrease
Recreation	732,841	8.40% increase
Evanston Public Library	126,200	2.96% increase
General Fund-remainder of tax	359,603	(19.49%) decrease

The balance of the property tax increase is for Police and Fire Pensions, excluding debt service which is explained below. 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 36.06% for the Fire Pension Fund, and 48.76% for the Police Pension Fund. The remainder of the tax levy is for debt service. For a comparison of the proposed property tax levy with the prior three years, please see the following page.

FY2008-09 Proposed Property Tax Levy
Comparison with 2007-08 Approved Levy & Previous Three Years

	2004-2005* APPROVED LEVY	2005-06 APPROVED LEVY	2006-07 APPROVED LEVY	2007-08 APPROVED LEVY	2008-09 PROPOSED LEVY	VARIANCE INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
OTHER GENERAL FUND**							
LEVY		$3,861,939	$3,046,224	$1,882,920	$1,515,979	($366,942)	-19.49%
LESS: 2% LOSSES		$77,239	$60,924	$37,658	$30,320	($7,339)	-19.49%
TOTAL		$3,784,700	$2,985,300	$1,845,262	$1,485,659	($359,603)	-19.49%
IMRF***							
LEVY		$1,850,000	$2,640,204	$2,182,857	$2,105,612	($77,245)	-3.54%
LESS: 2% LOSSES		$37,000	$52,804	$43,657	$42,112	($1,545)	-3.54%
TOTAL		$1,813,000	$2,587,400	$2,139,200	$2,063,500	($75,700)	-3.54%
RECREATION****							
LEVY		$7,535,510	$7,817,857	$8,901,837	$9,649,634	$747,797	8.40%
LESS: 2% LOSSES		$150,710	$156,357	$178,037	$192,993	$14,956	8.40%
TOTAL		$7,384,800	$7,661,500	$8,723,800	9,456,641	$732,841	8.40%
LIBRARY****							
LEVY		$3,793,367	$3,935,714	$4,355,102	$4,483,878	$128,776	2.96%
LESS: 2% LOSSES		$75,867	$78,714	$87,102	$89,678	$2,576	2.96%
TOTAL		$3,717,500	$3,857,000	$4,268,000	4,394,200	$126,200	2.96%
TOTAL GENERAL FUND							
LEVY	$16,105,714	$17,040,816	$17,440,000	$17,322,716	$17,755,102	$432,386	2.50%
LESS: 2% LOSSES	$322,114	$340,816	$348,800	$346,454	$355,102	$8,648	2.50%
TOTAL	$15,783,600	$16,700,000	$17,091,200	$16,976,262	$17,400,000	$423,738	2.50%
FIRE PENSION FUND							
LEVY	$3,295,798	$3,295,798	$3,811,224	$4,259,460	$5,795,408	$1,535,948	36.06%
LESS: 2% LOSSES	$65,916	$65,916	$76,224	$85,189	$115,908	$30,719	36.06%
TOTAL	$3,229,882	$3,229,882	$3,735,000	$4,174,271	$5,679,500	$1,505,229	36.06%
POLICE PENSION FUND							
LEVY	$4,171,429	$4,171,429	$4,232,653	$4,731,162	$7,038,163	$2,307,001	48.76%
LESS: 2% LOSSES	$83,429	$83,429	$84,653	$94,623	$140,763	$46,140	48.76%
TOTAL	$4,088,000	$4,088,000	$4,148,000	$4,636,539	$6,897,400	$2,260,861	48.76%
DEBT SERVICE FUND							
LEVY	$8,593,632	$8,915,268	$8,915,268	$9,237,356	$10,348,352	$1,110,996	12.03%
LESS: 2% LOSSES	$171,873	$178,305	$178,305	$184,747	$206,967	$22,220	12.03%
TOTAL	$8,421,759	$8,736,963	$8,736,963	$9,052,609	$10,141,385	$1,088,776	12.03%
TOTAL ALL FUNDS	**$16,060,858**	**$33,423,311**	**$34,399,146**	**$35,550,694**	**$40,937,026**	**$5,386,331**	**15.15%**
LEVY	**$643,331**	**$668,466**	**$687,983**	**$711,013**	**$818,741**	**$107,727**	**15.15%**
LESS: 2% LOSSES	**$31,523,241**	**$32,754,845**	**$33,711,163**	**$34,839,681**	**$40,118,285**	**$5,278,604**	**15.15%**

Total Tax Bill Increase

$	8,000	Amount of Tax Bill	$	10,000
	15.15%	% of City Tax Increase		15.15%
	3.00%	% Tax Bill Increase		3.00%
$	240.10	Annual $ Increase on tax bill	$	300.12
$	0.66	Per Day Cost	$	0.82

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

Revenue	FY 2008- 09 Revenue Projection	Increase or (decrease) from FY 2007-08 Budget	Percentage increase or (decrease)
Sales Tax	9,100,000	100,000	1.11%
Home Rules Sales Tax	6,070,500	40,500	0.67%
Income Tax	6,500,000	300,000	4.84%
Licenses & Permits	8,084,400	1,298,400	19.13%
Parking Fines	3,799,600	499,600	15.14%
Other State Revenues	407,000	(263,000)	(39.25%)
Real Estate Transfer	3,700,000	(230,200)	(5.86%)
Utility Taxes	8,581,800	26,800	0.31%
Parking Taxes	1,700,000	0	0%
Refuse Fee	1,692,400	523,200	45%

The increase in permits is due a number of proposed increases to various fees and fines for FY2008- 09. A summary of these is provided in the following tables.

Business License Revenue Enhancements

Item	Current Fee	Proposed Fee	Net Revenue Increase
Business License >10,000 sq ft	$300	$350	$1,250
Business License 3,001 to 9,999 sq ft	$100	$150	$5,000
Business License 3,000 or less sq ft	$40	$75	$26,600
Initial License Application Fee	$0	$50	$2,500
Inspection Fee(s)	$0	$150	$3,000
Home Based Business Registration	40	$25	$5,000

Taxi Industry Revenue Enhancements

Item	Current Fee	Proposed Fee	Net Revenue Increase
Annual Taxi License	$125	$250	$20,625
Chauffeur's License Class	$35	$75	$6,000
Initial Chauffeur's License	$25	$75	$6,250
Renewal of Chauffer. License	$20	$50	$3,500
Transfer of Medallion	$1,250	$2,500	$2,500
Inspections	$0	$100	$16,500

Other Revenues – Northwestern University:
In 2004 Northwestern University began making payments to the City of $350,000 per year for three years. This payment was provided in response to the University's purchase of 1800 Sherman Avenue. To date, the City has received $1,050,000. During the 2007-08 budget discussions, the City Council approved the use of $500,000 to support the General Fund, with the balance of $550,000 reflected as revenue in the proposed FY 08-09 budget.

RECOMMENDED FEE INCREASES / PROGRAM MODIFICATIONS

1. Sanitation Service Charge Increase

Keeping in line with the Council's Natural Resources Vision of embracing the best ecological practices and policies in our government, we are implementing initiatives in the Streets and Sanitation Division of

Public Works that will have a dramatic impact on our sustainability efforts. Additionally, they will also help us reduce general fund dollars normally used to cover the full costs of these programs. Staff recommends that the entire collection cost of refuse service be a service fee. This results in an increase from $5.00 to our actual cost of $6.95 per month to pick up one garbage cart per household. This represents a revenue enhancement of $423,200 per year. This change will result in an increase of $23.40 per household per year. Further, we recommend a charge for each additional cart of $2.50 per household per month, which staff estimated will result in $100,000 additional revenue. We believe that disposal, recycling and yard waste costs of $2,400,500 should not be charged to citizens, but covered by property and other tax revenues. This increase in revenue will bring the total revenue from refuse service charges to $1,692,400 which is about 35% of the total cost of refuse, recycling, and yard waste collection and disposal costs.

Since one of our strategic visions relates to preserving our natural resources, over the last fiscal year a pilot program was conducted to increase recycling. This program was successful and we are recommending the purchase of 25% of the city' required recycling carts each year for four years. The revenues to fund the cart purchases will come from the $130,000 in revenue projected from the additional cart fee and special pick-up revenue. Staff hopes to secure a grant from the State to fund the remaining $60,000 needed.

As previously presented to the City Council at the Administration and Public Works meeting of November 26, 2007, additional program modifications were recommended by staff and approved by me for the Division of Streets/Sanitation. These changes result in a cost savings of more than $235,000 (through a reorganization of the Yard Waste function) and new revenue sources of $160,000. The work of the Streets/Sanitation Division of Public Works sets a standard for our continuing "best practices" review of services and programs.

2. <u>Licensing of Rental Residential Dwelling Units</u>

I recommend the establishment of a program and a fee for the yearly licensing of all rental dwelling units. Currently the city inspects all 14,000 rental residential dwelling units for compliance with the International Property Maintenance Code for safe living conditions on a cyclical basis. There is currently no fee for this service. A licensing program would require that all rental residential units be licensed to operate. Licensing would improve the rental housing stock, while providing the City to power to withhold, suspend, or revoke licenses from rental units that have continued code violations, or harboring anti-social or criminal behavior. Major municipalities in Illinois that have an appreciable amount of rental housing have already enacted licensing programs. These Illinois communities include the Village of Oak Park and the cities of Aurora, Joliet and Elgin.

The proposed fee is $40/year per rental unit. Anticipated gross program revenue would be $525,000. Two additional staff members are suggested, another inspector and a clerk. Net program revenue is projected at $414,000.

3. <u>Other New Revenue</u>

Amount	Revenue Category
$ 8,000	Historic Preservation Reviews (New)
$ 85,500	New & Increased Business Licenses Fees
$ 20,000	Overdue Fine Increase
$ 35,000	Residential Parking Permit Fee Increase
$ 252,100	Expired Meter Fine Increase
$ 18,500	Snow Emergency Ticket & Tow (1 storm – New)
$ 423,200	Sanitation Service Charge from $5.00 to 6.95 / month
$ 30,000	Additional Garbage Cart Purchase (New)
$ 100,000	Additional Garbage Cart Purchase Emptying (New)
$ 100,000	SWANCC Recycling Incentive (New)
$ 495,000	Vehicle Sticker Fee Increase from $60 - $75.

$ 30,000	Sanitation Special Pick-up Fee
$ 73,366	CDBG to General Fund Transfer Increase (as approved by CDBG Committee)
$1,670,666	**Total Revenue Enhancements**

- **Residential Parking Permit Fee**
  The Residential Parking Permit allows residents to park on street in residential parking districts. The permit fee, which covers the administrative costs of the program, has been at $10/year for approximately 10 years. The proposed increase to $15/year is recommended to keep pace with the administrative cost of the program. This proposed increase was approved by the Parking Committee on December 12, 2007.

- **Expired Meter Fine Increase**
  The Expired Meter Fine is the violation amount set for parking at an expired meter. The fine rate must be set substantially higher than the cost of parking legally to be a deterrent to not paying the meter. The expired meter fine has been set at $10 for approximately 10 years. With the hourly meter rate increasing from $0.50/hour to $0.75/hour, it is recommended that the expired meter rate increase to $15. The $15 expired meter fine rate would be the same as charged by both the Village of Skokie and Northwestern University and substantially lower than the expired meter fine charged by the City of Chicago in its Central Business District ($50). This proposed increase was voted down by the Parking Committee on December 12, 2007, but is still recommended by staff for deliberation by the City Council.

Expenditure Highlights:

Overview:

Many of the increases reflected in 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.

The bottom line General Fund budget request is shown below:

FY 2008-09 Proposed Budget	$ 94,562,100		
Current FY 2007-08 Adopted Budget	$ 86,795,362		
Total Expenditure Increase	**$ 7,766,738**	**8.95%**	**Increase**

The following is a listing of the expenditures in the General Fund that have increased/decreased as a result of labor contacts, state mandates, utility costs, and other equipment & supplies.

Changes in the General Fund

Salaries and Wages	$ 2,277,030	
Overtime	$ (157,900)	
Benefits (IMRF, Social Security, Medicare)	$ 749,800	
Health Insurance	$ (317,900)	
Utilities	$ (15,300)	
Increased Other Costs	$ 1,194,308	
Subtotal	**$ 3,730,038**	**4.3%**
Police & Fire Pension Transfer from Fund Balance	**$ 4,036,700**	**4.65%**
Total Change	***$ 7,766,738***	***8.95%***

The remaining increase is being paid for through the one-time use of fund balance in the General Fund to fully fund the 2007 Annual Required Contribution to the Police and Fire pension funds. This approach was used in an effort to offset the burden to the taxpayers. This transfer,- which totals $4,036,700, accounts for 4.65% - or

52% - of the increase in the proposed General Fund budget. Without this transfer, the proposed budget would represent a $3,730,038 or 4.3% increase over the FY 2007-08 budget.

Additionally, FY 2008-09 is the year for the inoculations of parkway elm trees as part of the triennial cycle maintained by the Department of Parks/Forestry & Recreation. Expenditures for these inoculations have also increased expenditures by $203,600.

As a comparison the City of Evanston uses the Municipal Cost Index (MCI), which is designed to show the effects of inflation on the cost of providing municipal services, 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. From November of 2006 to November 2007, the MPI increased 3.06%. From October 2006 to October 2007, the Consumer Price Index (CPI) increased 3.54%.

Mental Health Board

For the 2008-09 budget, the Mental Health Board requested an additional $15,000 above the 2007-08 appropriation of $844,000. This additional $15,000 was requested to provide or increase Board funding to selected agencies. One agency was not funded in the FY 2008 budget: Trilogy Collaboration/Supported Housing Program. The agencies that were requested to have additional funding were: Infant Welfare Society / Teen Baby Nursery, Metropolitan Family Services, NSSC / Evanston / Skokie Valley Senior Services, PEER Services, SHORE, Trilogy, and Youth Job Center.

REVIEW OF OTHER FUNDS

Water Fund and Sewer Fund:

Details of Water and Sewer Fund revenues and appropriations are included later in this report. It is important to note, however, two points: first, the City of Evanston is currently renegotiating our contract with the Northwest Water Commission (NWC). The NWC purchases 27% of the total Water Fund Revenue in the 2008/9 budget. The 2008/9 budget is based on the current rate for the NWC. Second, due to the wet summers over the past two years water and sewer sales have been lower than forecasted. Funds have been requested for an update of the cost of services study to determine if an increase in rates will be appropriate. There is $35,000 in each the Water and Sewer fund for this study. Staff is also reviewing the need for the issuance of bonds to fund certain capital projects.

Fleet Fund:

The Fleet Fund is an Internal Service Fund and is responsible for the maintenance and purchase of all city owned vehicles. Revenues are derived from the charges for services to the departments that use their services. An increase in vehicle purchases is needed this year due to a severe cut back in purchases during FY 07-08 to align revenues and expenditures. Staff is reviewing the vehicle replacement plan and will make recommendations based on that information in 2008.

Parking Fund:

The Parking System consists of three funds. The Parking Fund which includes the Church Street Parking Garage, the Maple Avenue Garage Fund and the Sherman Plaza Garage Fund. Revenues for all three funds include a rate increase for monthly parking from $80 to $85 dollars and an increase in the hourly meter rates from $.50 to $.75. This rate increase has been approved by the Parking Committee and is consistent with the plan presented and approved by Council two years ago. The proposal will be presented to Council in the next thirty days for approval.

FUTURE STRUCTURAL ADJUSTMENTS

As of the 2006 Levy, Evanston had the median property tax rate among our comparable communities. However, since the pension funding is driving the tax levy, we expect our tax rate to be higher in 2008. In addition, it is important to realize that universities and non-profit organizations comprise a large percentage of the land in Evanston and these type of organizations are exempt from paying property tax. Given this fact and the large quantity of services offered by the City, the City believes its tax rate is extremely favorable in relation to the services it offers. It is also important to note that many of the City's 74,000 residents do not pay property tax since this number includes university students who primarily live on campus. Thus, the property tax levy must be shared by a much smaller pool of residents and businesses than most realize.

Aside from property taxes, the City's sales tax revenues are among the lowest on a per capita basis when compared to other surrounding municipalities, which further limits the incoming resources available to provide the quantity and quality of services to which Evanston residents have become accustomed. Future economic development must focus on further development of sales tax generating businesses.

The budgeting process for fiscal year 2009 was yet another challenging year and the initial requested budget began with an approximately two million dollar budget deficit in the General Fund. Through a combination of proposals to cut certain expenditures and increase specific fees, the City was able to balance its proposed budget for next fiscal year, although budgeting for years beyond fiscal year 2009 are expected to be just as challenging. Without an increase in taxes or fees, there will be no other choice other than to begin consolidating divisions and eliminating non-mandatory services.

CONCLUSION

I would like to thank the department directors and each of their employees for their efforts every day to make this a better community. Each year it is a difficult task to maintain the quality and quantity of services with limited resources. Our employees are dedicated and committed individuals and bring value to the community. Preparation of the 2008-09 budgets was not as difficult as the previous year but all of the staff has participated in a professional manner, which I have come to appreciate.

The 2008-09 budgets represent an effort to continue to reduce the structural financial gap that has affected this City for years. The changes presented herein are difficult but necessary to continue our corrective measures.

I would also like to thank the department directors and those who assisted in the development of this budget document. In particular, I express my deep gratitude to Matthew Grady, Director of Finance, Steven Drazner, Assistant Finance Director, Judith Aiello, Assistant City Manager, Rolanda Russell, Assistant City Manager, Vincent Jones Assistant to the City Manager Gavin Morgan, Assistant to the City Manager, Joellen Daley, Director of Human Resources, Herbert Hill, First Assistant Corporation Counsel, Anita Patel, Management Analyst, Michael Wheeler, Management Analyst, Michael Madden, BPAT Division Manager, Ann Olson, Management Analyst, Jennifer Spaulding, Information Systems Project Manager, Wendy McCambridge, Administrative Adjudication Division Manager, and Anna Kate Lewis, Administrative Assistant for all of their efforts in preparing this document.

Very truly yours,

Julia A. Carroll
City Manager

EXHIBIT A
POSITION ELIMINATIONS/ADDITIONS
FY2008-09 BUDGET

Eliminations Effective FY 2008-09

Department	Position Title	FTE
City Manager	Assistant City Manager (ERI)	1.00
Community Development	Fire Plan Reviewer (Vacant)	1.00
Parks/Forestry & Recreation	Parks/Forestry Worker II (ERI)	1.00
	Recreation Maintenance Employee (Vacant)	1.00
Police	Deputy Chief (Vacant)	1.00
Public Works	Equipment Operator II (ERI)	1.00
	Equipment Operator II (Vacant)	1.00
	Parking Systems Manager (Vacant)	1.00
Community Development	Plan Reviewer –TIF Funded	1.00
Total		**9.00**

Additions Effective March 1, 2008

Department	Position Title	FTE
City Manager	Economic Development Director	1.00
Community Development	Property Standards Inspector	1.00
Community Development	Clerk II	1.00
Police	Patrol Officers	2.00
Public Works	Assistant Public Works Director	1.00
Total		**6.00**

Planned ERI Position Eliminations – FY 2007-08

Department	Position	FTE
Health & Human Services	Lab Supervisor	0.33
Health & Human Services	Public Health Nurse	0.33
Human Relations	Director	0.33
Parks/Forestry & Recreation	Center Coordinator	0.33
Parks/Forestry & Recreation	Recreation Program Manager	0.33
Total		**1.65**

Additional ERI Position Eliminations – FY 2007-08

Department	Position	FTE
Health & Human Services	Executive Secretary	1.00
MBIS	Director	1.00
Parks/Forestry &Recreation	Parks/Forestry Worker II	1.00
Public Works	Equipment Operator II	1.00
Community Development	Clerk II	1.00
Total		**5.00**

EXHIBIT B

The following is a listing of program cost increases that were submitted for the 2008-09 proposed budget but not included in the final budget documents. The total amount of the program cost be department is provided in the following table. The detail for each line item immediately follows.

Department	Program	Requested Increase
Parks/Forestry & Recreation	Mason Park Summer Drop-off Program	$ 7,600
Parks/Forestry & Recreation	Mason Park After School Drop-off Program	$21,175
Total Requested Increase:		**$28,775**

- **Mason Park Summer Drop-Off Program:** Department staff is proposing to offer a 10 week free drop in program during the summer months for youth ages 4 to 12. The program would be held Monday through Friday from 12 noon to 4 pm. The Field House would be open and utilized as a space for youth to play table games, arts and crafts and place to socialize. Field space would be used for sports and other field type activities. Recreation staff would provide supervision of the site, including the basketball courts and coordinate activities, when possible and requested.

  Program budget: $7,600
  Revenues: 0
  Net Request: $7,600

- **Mason Park After School Drop-off Program:** Department staff is proposing to offer an after school drop in program at Mason Park, during the months of September – November and April – May for youth ages 4 to 12. The program would be held Monday through Friday from 4 pm to 8 pm. The Field House would be open and utilized as a space for youth to play table games, arts and crafts, and place to socialize. Field space would be used for sports and other field type activities. Recreation staff would provide supervision of the site, including the basketball courts and coordinate activities, when possible and requested.

  Program budget: $21,175
  Revenues: 0
  Net Request: $21,175

2008-2009 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 FY2009 is $213,673,621 prior to interfund transfers. This represents an increase of $25,511,852 or 13.56%.

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 2008-2009 is $94,562,100. This represents an increase of $7,766,738 or 8.95% in expenditures over the FY 2007-08 fiscal year budget.

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 $40,937,026. This is an increase of $5,278,604 or 15.15%. The General Fund portion of this raises from $16,976,262 to $17,400,000 an increase of $423,738. 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 be $9,100,000. This is a $100,000 or 1% increase in state sales tax revenues. This is an indication of growth in the economy.

3. Home Rule Sales Tax:
Projections show $6,070,500 of this revenue source for the General Fund. This is a $40,500 or 1% increase in revenues. Once again the revenue has increased slightly due to the economic rebound.

4. State Income Tax:
State income tax revenues are expected to increase by 5%, bringing the projected revenue to $6,500,000. This increase is due to the economic rebound. For the past two years, the revenue projected has finally surpassed state income tax revenues that were received in FY 2000/01.

5. Utility Taxes:
Revenues from utility taxes are comprised of electric, natural gas, and telecommunications taxes. For FY2008-2009, these are projected to total $8,581,800, which is an increase of $26,800.

6. Real Estate Transfer Tax:
Real estate transfer tax revenue is expected to decrease by $230,200 or 6% for FY2008/09. This is mainly due to the nationwide housing market decline.

7. Vehicle Licenses:
If Council approves an increase in the vehicle sticker fee from $60 to $75, it is projected that $2,659,000 will be received in FY 08-09. This is an increase of $495,000 or 23% over FY 07-08.

8. Licenses, Permits, and Fees:
Total licenses, permits, and fees are expected to generate $8,963,800 in revenues, an increase of $1,298,500 over the prior year. The anticipated increase is contingent upon Council approving several fee increases and proposed new revenue generating programs. These revenue enhancements are identified in the City Manager's Budget Message.

9. Fines and Forfeitures:
Parking ticket, regular and other fine revenues are expected to increase by $401,500 to $4,563,500. This increase is attributed to a projected increase in the following fines:

- Increasing the late payment penalty for parking tickets from $10 to $15.
- Increasing the library book late fine from .15 to .25 for adult collections only.

10. Service Charges
Service charges are scheduled to increase by $1,021,200. Included in the proposed budget is an increase in the refuse collection fee from $5.00 per month to $6.95, which adds $423,200. Additionally, a $2.50 service charge per month for emptying a second trash cart can potentially result in an additional $100,000. Another revenue enhancement is a projected $100,000 to be received from Solid Waste Agency of Northern Cook County (SWANCC) based on tonnage of recycling materials collected. Recreation fees are scheduled to increase 3-5% resulting in a $251,700 increase in revenue projections. Improvement in the collection rate on ambulance billings has resulted in a revised revenue increase of $125,000.

11. State and Federal Aid

State and federal aid revenues will decline as a result of grant funding term completions. A decrease of $159,200 in state and federal aid is projected for FY 08-09.

V. Other Funds

Motor Fuel Tax Fund

Spending for the fund is budgeted at $3,122,500 in FY2009. This is an increase of $570,000 from the FY2008 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 FY2008/09 are $1,981,100, a decrease of $276,700. Projected revenues are $1,098,700 a decrease of $1,300. This includes wireless surcharge revenue of $265,200.

Special Service District #4

This accounts for services such as promotion, advertisement, and other public services of the district's territory as managed by EvMark, an Illinois not-for profit corporation. FY 2009 budgeted expenditures for this fund are $445,000.

Community Development Block Grant Fund

This accounts for funds granted from the U.S. Department of Housing and Urban Development. The amount for FY2008/09 is $2,125,786 for Community Development related programs, a decrease of $108,485 from FY2007/08 funding.

Economic Development Fund

Expenditures from the Economic Development Fund are budgeted to be $1,828,000 for FY2009. Revenues for this fund are generated from Hotel and Amusement Taxes.

Affordable Housing Fund

The Mayor's Special Housing Fund has combined with the Housing Fund in FY 08-09. The fund seeks to support housing related programs as adopted by the City Council. The FY2008/09 budget is $345,000.

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 2009 budgeted expenditures are $6,056,194, an increase of $4,860,516 from last year. The increase is primarily due to this TIF Fund assisting with the payment (via transfers out) of Sherman Garage Fund debt payments for Series 2002A and 2002B 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. FY2009 budgeted expenditures for this fund are $433,813. This is a decrease in the budget of $4,750.

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 slight increase of $12,311 in projected expenditures brings the fiscal year 2009 budget for this fund to $844,406.

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 $824,122, a decrease of $68,513.

Debt Service Fund
The property tax levy reported in this budget is stated on the full accrual basis. The property tax revenue represents the 2007 levy, almost all of which will be collected in the 2009 fiscal year. The expenditures for the general obligation bonds represent debt service payments due in fiscal year 2009.

During fiscal year 2005 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 were used to finance the Capital Improvement budget. The debt service payments budgeted in this fund was due in FY 2007.

In FY 2007, the City issued $10,290,000 Series 2006 general obligation bonds. Proceeds were used to finance the Capital Improvement program. Total budgeted expenditures are $10,644,326.

In FY 2008, the City issued $30,385,000 Series 2007 general obligation bonds. Proceeds were used to finance the capital improvement plan, to fully refund Series 1997 general obligation bonds, and to partially refund the Series 1999 general obligation bonds.

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 $10,349,829. This is a decrease of $1,287,000 which is due primarily to a decrease in debt interest expense and contribution to other agency expense.

Howard-Ridge Tax Increment Finance District Fund
The City Council adopted the Howard-Ridge Tax Increment Finance (TIF) District - on January 26, 2004. The TIF District is generally bounded on the north by various parcels that front Howard Street and Chicago Avenue, on the east by the City of Evanston's boundaries and the Chicago Transit Authority (CTA) Red Line, on the south by City boundaries and on the west by Ridge Avenue. The TIF District contains mixed residential uses, retail/commercial properties and institutional uses. Total operating expenditures will be $16,000. This does not include a transfer of $120,395 to the general fund.

Sherman Plaza Garage Fund
The Sherman Plaza Garage opened in June 2006. During FY 2008-09, the operating expenses for the garage are projected to be $8,758,250. The fund is responsible for paying the operating expenses, depreciation, and debt service for repayment of bonds that were issued to fund construction of the garage. Payment of debt services costs for Series 2002 A and 2002 B bonds are now paid from this fund. They were previously paid from the Washington National Special Tax Allocation Debt Service Fund.

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 FY 2008/09 will be $6,542,000.

Parking System Fund
The Parking System Fund has anticipated expenditures of $3,773,100. This is a decrease of $4,500 and is inclusive of capital outlay, debt service, and transfers to the General Fund. Revenues are projected to be $4,107,300.

Water Fund
The Water Fund is expected to have total expenditures of $13,827,800 which represents an increase of $279,600 or 2.06%. Water Fund revenues are expected to increase by $166,800 over the FY 07/08 appropriation based on the Cost of Service Study projections; however, FY 07-08 revenues are projected to come in below budget as a result of a relatively wet summer season. No water rate increase is proposed for FY 2008/09.

Sewer Fund
Budgeted expenditures for FY 08/09 are projected to be $17,409,900. This is an increase of $967,600 or 5.88%. FY 2009 revenue projections are consistent with the recently completed Sewer Fund Cost of Service Study. No increase in the sewer rate is projected.

Fleet Services Fund
Budgeted expenditures for FY2009 are $5,359,400. This is a 21.82% increase totaling $960,100 primarily in the capital outlay account.

Insurance Fund
Fiscal year 2009 budgeted expenditures for the Insurance Fund increases by $305,000 to $3,655,000.

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.
The actuarially determined and recommended employer contribution amount for FY 2009 is $5,679,500, or a $1,505,200 increase over the prior year.

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. The actuarially determined and recommended employer contribution amount for FY 2009 is $6,897,400, or a $2,260,900 increase over the prior year.

VI. Conclusions

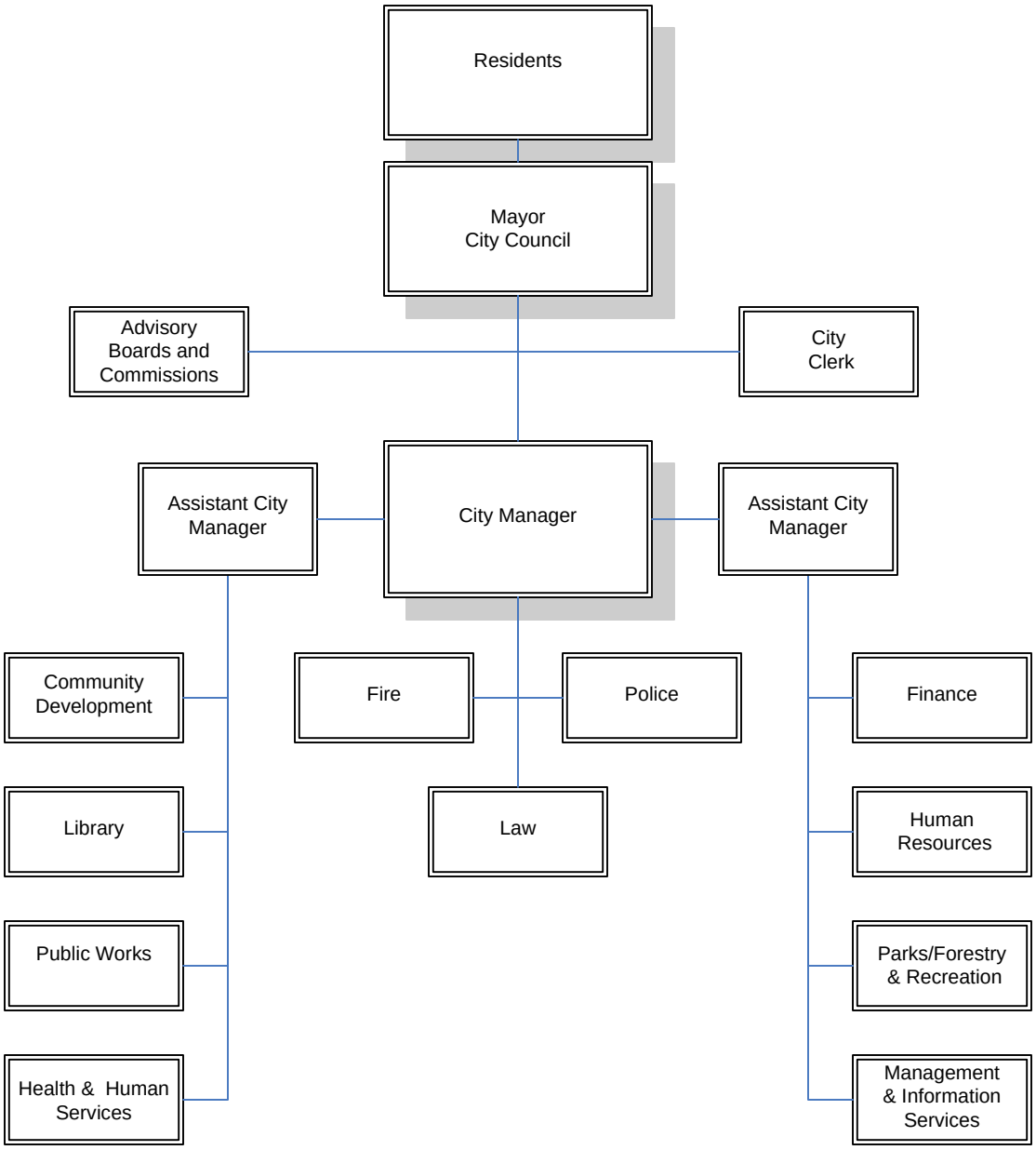
The 2008-2009 budget attempts to implement the goals and priorities developed by the City Council and City Staff. This is done with an understanding that long-term planning and fiscal austerity will help ensure the City of Evanston retains its position as one of the more respected communities in the Greater Chicago area.

City of
Evanston

PART II

CHARTS AND SUMMARIES

City of Evanston
Organizational Chart - Current



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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 and human 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 two institutions of higher learning: Northwestern University 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 (2004)	$2,095,611,570
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 (2006-07)	108
Number of Stations	5
Number of Fire Hydrants	1,236
I.S.O. Rating	Class 3
Police Protection	
Number of Sworn Officers (2006-07)	162
Number of School Crossing Guards	38
Number of Parking Enforcement Officers	16

Library Services	
Branch Libraries	2
Number of Books / Materials	492,448
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
Municipal Parking Utility	
Number of Parking Meters on Streets	1,673
Number of Parking Lots	38
Capacity of Parking Lots	1,988
Metered Spaces	758
Space Rentals and Free Spaces	1,233
Capacity of Parking Garages	3,283
Number of Parking Garages	3
Municipal 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 Evanston

Budget Calendar

Fiscal Year 2008 - 2009

MONTH	ACTIVITY
August 1, 2007 - August 13, 2007	Assemble Budget Preparation Manuals
August 15, 2007	Budget Kickoff
August 17, 2007	ICMA Performance Measures Template Available
September 5, 2007	Deadline for Revenue Worksheet Submissions
September 14, 2007	Deadline for ICMA Performance Measures Completion
September 24, 2007	Deadline for all Budget Submissions (BES and Text)
September 28, 2007	Preliminary Report of Budget Requests
November 5, 2007	Special Meeting w/ Council: Mid-Year Budget Review and 2008/09 Preview
October 22, 2007	Property Tax Abatement Resolutions
October 15, 2007	Initial Design for Proposed Budget Cover
October 1, 2007- November 2, 2007	Budget Review Teams, Reports to CMO
November 5, 2007 - December 3, 2007	Final Balancing for Budget Proposal
November 2, 2007	Quote Information to Printers - RFQ for Proposed
November 12, 2007	Truth in Taxation Hearing
November 12, 2007	Property Tax Levy Resolution Introduction
December 3, 2007	City Manager Prepares Transmittal Memo
December 5, 2007	Final Balancing Meeting with City Manager
December 18, 2007	Proposed Budget Book to Printer
December 31, 2007	Proposed Budget Books to Council
January 12, 26, 2008	**Saturday Budget Workshops**
Saturday, February 2, 2008	**Saturday Budget Workshop**
Monday, February 4, 2008	**Public Hearing FY 2008/09 Budget**
February 9, 2008	**Optional Saturday Budget Workshop**
Monday, February 18, 2008	**Optional Budget Workshop**
Monday, February 25, 2008	Final City Council Meeting for Approval of Budget
March 14, 2008	City Council Changes entered into Budget
May 16, 2008	Printing, Binding, and Distribution of City Budget

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 (four Saturday morning public hearings were held prior to adoption of the 2007/2008 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.

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.

Affordable Housing Fund - to account for costs associated with affordable housing programs for low and moderate income individuals and families in the City. The Affordable Housing Fund and the Mayor's Special Housing Fund have been consolidated into a single fund.

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.

Fund Descriptions

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.

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

West Evanston 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.

Fund Descriptions

Sherman Plaza Garage Fund - to account for the provision of the public parking facility connected to Sherman Plaza. All activities related to the operation of the garage are included, such as 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

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)

Budget Policy
(Revised May 24, 2004)

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.

C. 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.

D. 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.

E. 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.

F. 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.

G. 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.

H. 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.

I. 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.

J. Economic Development Fund

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

K. 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.

L. 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.

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, Insurance

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

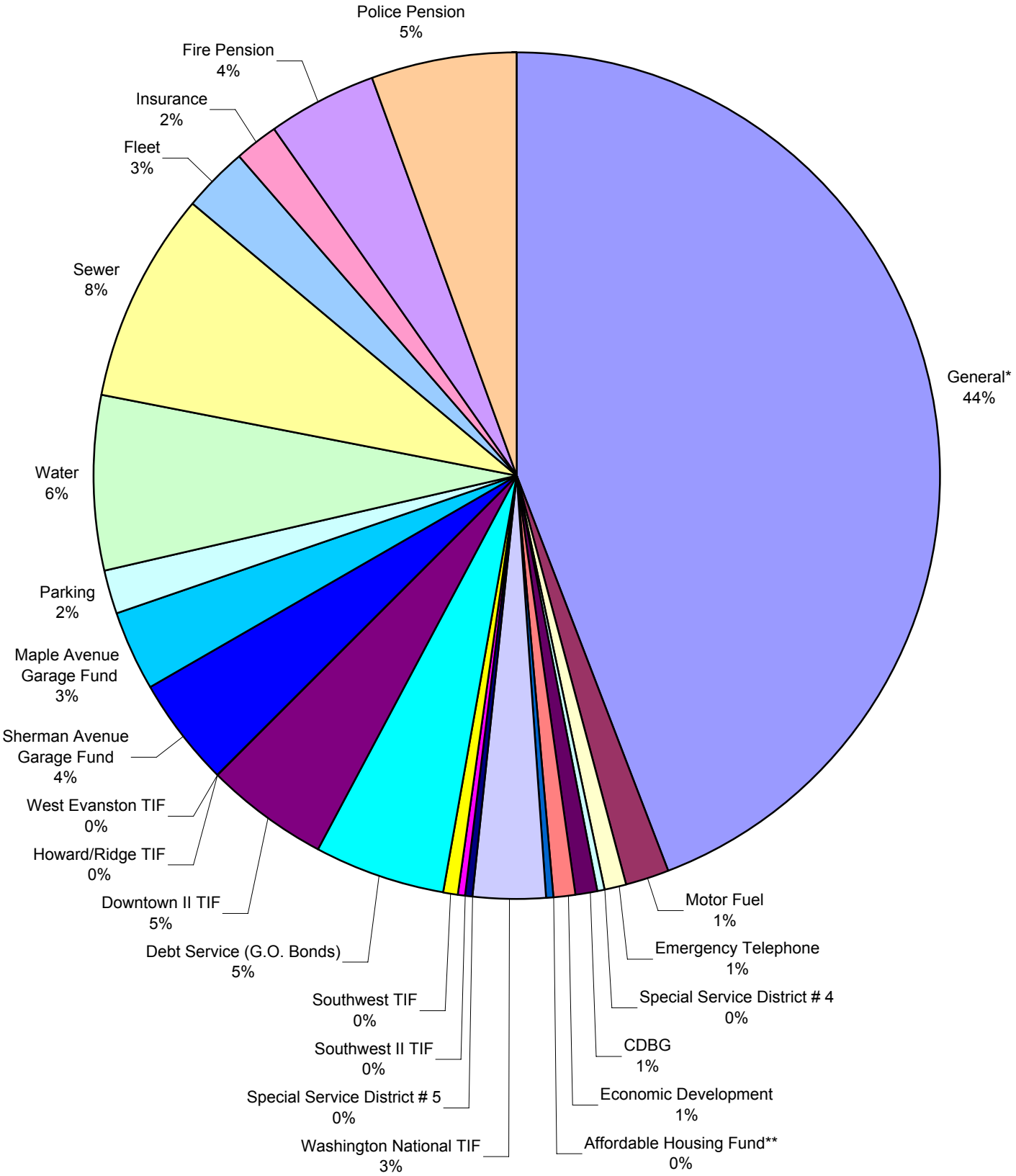
The budgets of general government type funds (for example, the general fund itself and MFT funds) are prepared on a modified accrual basis. Briefly, this means that obligations of the City (for example outstanding purchase orders) are budgeted as expenses, but are recognized only when they are actually 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
2007-08 vs. 2008-09
(Prior to Interfund Transfers)

In this summary, the total budgets for all funds are compared with the approved fund totals for FY 2007-08. 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	Fund #	2007-08 Approved Appropriation	2008-09 Proposed Appropriation	Net Change	Percent Change
General*	100	86,795,362	94,562,100	7,766,738	8.95%
Motor Fuel	200	2,552,500	3,122,500	570,000	22.33%
Emergency Telephone	205	2,257,800	1,981,100	(276,700)	-12.26%
Special Service District # 4	210	-	445,000	445,000	0.00%
CDBG	215	2,234,271	2,125,786	(108,485)	-4.86%
Economic Development	225	1,769,200	1,828,000	58,800	3.32%
Affordable Housing Fund**	250	30,000	345,000	315,000	1050.00%
Washington National TIF	300	1,195,678	6,056,194	4,860,516	406.51%
Special Service District # 5	305	438,563	433,813	(4,750)	-1.08%
Southwest II TIF	310	832,095	844,406	12,311	1.48%
Southwest TIF	315	892,635	824,122	(68,513)	-7.68%
Debt Service (G.O. Bonds)	320	9,910,643	10,644,326	733,683	7.40%
Downtown II TIF	325	11,636,829	10,349,829	(1,287,000)	-11.06%
Howard/Ridge TIF	330	130,243	136,395	6,152	4.72%
West Evanston TIF	335	15,450	16,000	550	3.56%
Sherman Avenue Garage Fund	495	6,559,700	8,758,250	2,198,550	33.52%
Maple Avenue Garage Fund	500	6,770,300	6,542,000	(228,300)	-3.37%
Parking	505	3,777,600	3,773,100	(4,500)	-0.12%
Water	510-513	13,548,200	13,827,800	279,600	2.06%
Sewer	515	16,442,300	17,409,900	967,600	5.88%
Fleet	600	4,399,300	5,359,400	960,100	21.82%
Insurance	605	3,350,000	3,655,000	305,000	9.10%
Fire Pension	700	5,750,300	9,044,500	3,294,200	57.29%
Police Pension	705	6,872,800	11,589,100	4,716,300	68.62%
Total All Funds		188,161,769	213,673,621	25,511,852	13.56%

*The significant increase to the General Fund is partially attributed to the use of $4 million of fund balance towards the Police and Fire pension funds.

**The significant change in the Housing Fund appropriation is the result of combining with the Mayor's Special Housing Fund.

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 2008-09 City Budget.
The total for each fund is compared with that of the approved FY 2007-08.

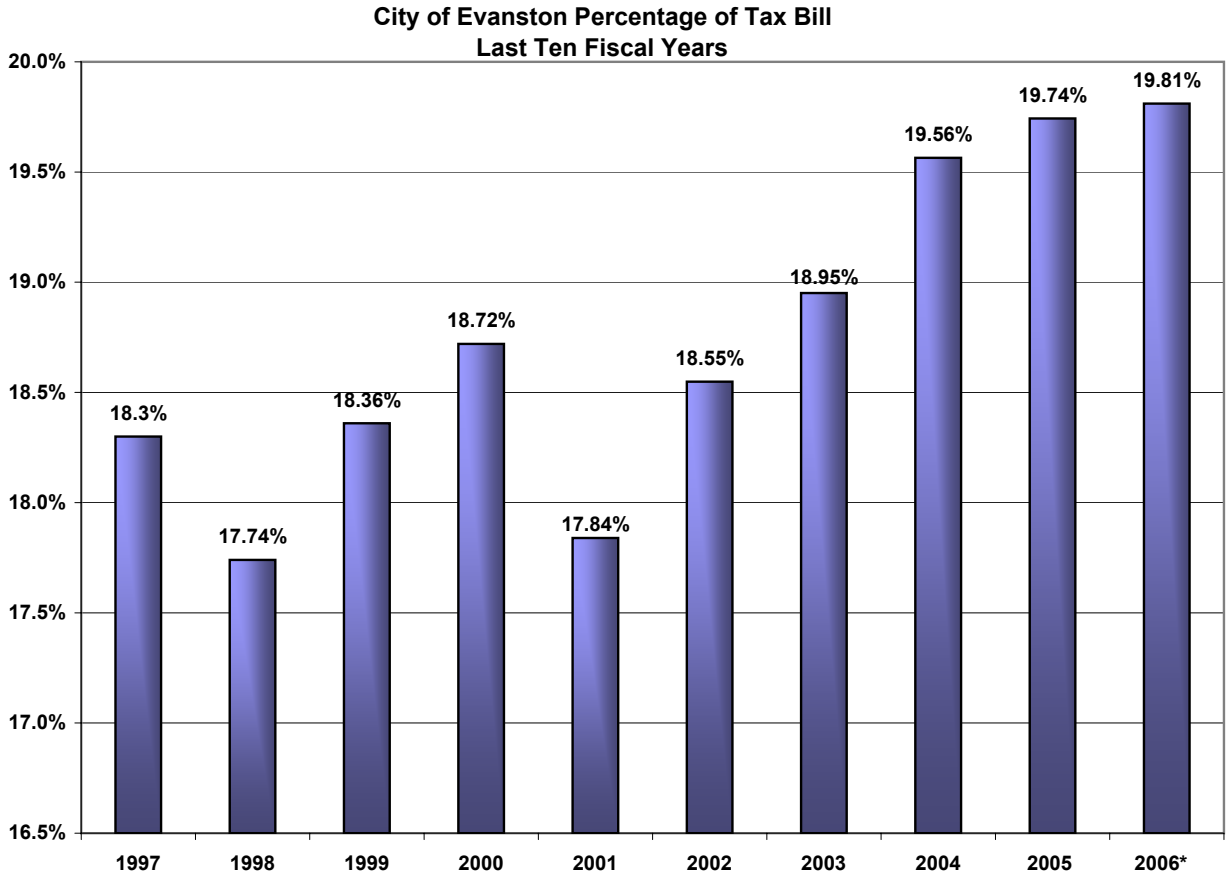
Fund	Fund #	2007-08 Net Appropriation	2008-09 Proposed Appropriation	Less Transfers to Other Funds	2008-09 Proposed Net Appropriation	Net Change	Percent Change
General*	100	80,250,162	94,562,100	10,263,700	84,298,400	4,048,238	0
Motor Fuel	200	1,780,000	3,122,500	772,500	2,350,000	570,000	0
Emergency Telephone	205	2,131,800	1,981,100	126,000	1,855,100	(276,700)	(0)
Special Service District # 4	210		445,000	-	445,000	445,000	N/A
CDBG	215	1,451,637	2,125,786	856,000	1,269,786	(181,851)	(0)
Economic Development	225	729,200	1,828,000	1,040,000	788,000	58,800	0
Affordable Housing Fund	250	(1,800)	345,000	24,000	321,000	322,800	(179)
Washington National TIF	300	550,878	6,056,194	5,451,866	604,328	53,450	0
Special Service District # 5	305	438,563	433,813	-	433,813	(4,750)	(0)
Southwest II TIF	310	697,095	844,406	141,588	702,818	5,723	0
Southwest TIF	315	869,635	824,122	24,122	800,000	(69,635)	(0)
Debt Service (G.O. Bonds)	320	9,910,643	10,644,326	-	10,644,326	733,683	0
Downtown II TIF	325	4,839,000	10,349,829	6,472,829	3,877,000	(962,000)	(0)
Howard/Ridge TIF	330	15,450	136,395	120,395	16,000	550	0
West Evanston TIF	335	15,450	16,000	-	16,000	550	0
Sherman Avenue Garage Fund	495	6,517,700	8,758,250	42,000	8,716,250	2,198,550	0
Maple Avenue Garage Fund	500	6,727,300	6,542,000	-	6,542,000	(185,300)	(0)
Parking	505	3,063,300	3,773,100	889,300	2,883,800	(179,500)	(0)
Water	510-513	9,758,800	13,827,800	3,874,400	9,953,400	194,600	0
Sewer	515	15,769,900	17,409,900	672,400	17,409,900	1,640,000	-
Fleet	600	4,399,300	5,359,400	-	5,359,400	960,100	0
Insurance	605	3,350,000	3,655,000	-	3,655,000	305,000	0
Fire Pension	700	5,750,300	9,044,500	-	9,044,500	3,294,200	1
Police Pension	705	6,872,800	11,589,100	-	11,589,100	4,716,300	1
Total All Funds		165,887,113	213,673,621	30,771,100	182,902,521	17,015,408	0

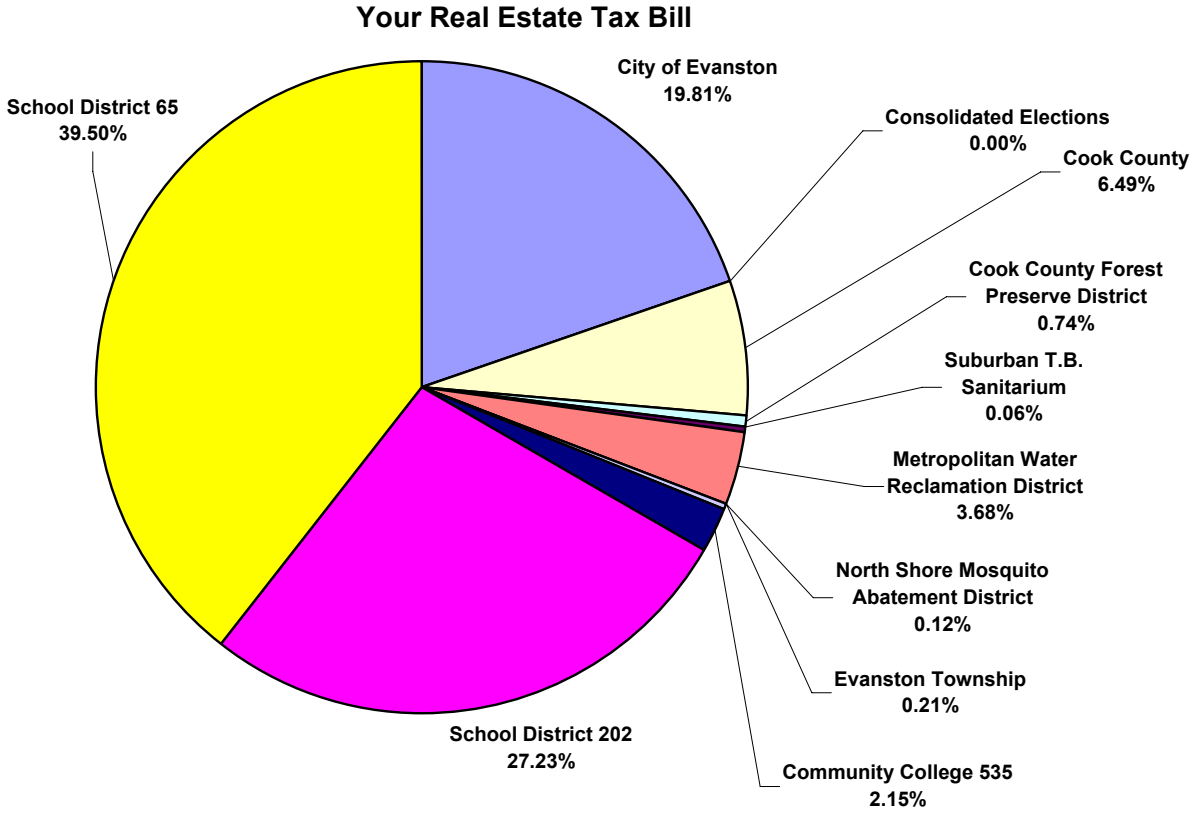
* This summary does not include $850,000 transferred to the General Fund from the Capital Improvement Program.

Analysis of Appropriations for Transfers to Other Funds
FY 2008-2009 Proposed Budget

General Fund		
Various 62305 Accounts	Transfer to Fleet Service Fund	$4,327,000
1940.66020	Transfer to Insurance Fund	$1,900,000
1940.66146	Transfer to Fire Pension	$1,625,000
1940.66145	Transfer to Police Pension	$2,411,700
	Total General Fund Transfers	**$10,263,700**
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**
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
	Total Emergency Telephone System Fund Transfers	**$126,000**
CDBG Fund		
Various CDBG Accounts	Transfer to General Fund for CDBG Supported Programs	$856,000
	Total CDBG Fund Transfers	**$856,000**
Economic Development Fund		
5300.66131	Transfer to General Fund	$390,000
5300.66127	Transfer to Maple Avenue Garage Fund	$650,000
	Total Economic Development Fund Transfers	**$1,040,000**
Affordable Housing		
5465.62685	Transfer to General Fund for Salary	$24,000
	Total Affordable Housing Fund Transfers	**$24,000**
TIF Funds		
5800.66128	To Maple Ave. Garage Fund From Downtown II Expense	$4,600,000
5800.66144	To Sherman Ave. Garage Fund From Downtown II Expense	$1,872,829
5470.62685	To Sherman Ave. Garage Fund From Washington National TIF	$5,300,000
5470.62685	To General Fund From Washington National TIF	$151,866
5500.62685	To General Fund From Southweest II TIF	$141,588
5540.62685	To General Fund From Southwest TIF	$24,122
5860.66131	To General Fund From Howard Ridge TIF	$120,395
	Total TIF Transfers	**$12,210,800**
Capital Improvement Fund		
416051	Transfer to General Fund for Engineering for Capital Projects	$300,000
416051.66131	Transfer to General Fund - Northwestern University Contributions	$550,000
	Total Capital Improvement Fund Transfers	**$850,000**
Sherman Plaza Garage Fund		
6900.66131	Transfer to General Fund for Insurance	$42,000
	Total Sherman Plaza Fund Transfers	**$42,000**
Parking Systems Fund		
7005, 7015.62305	Transfer to Fleet Service Fund	$111,800
7015, 7025.66132	Transfer to General Fund for Insurance	$175,000
7050.62685	Transfer to General Fund for Administrative Expense	$602,500

	Total Parking Systems Fund Transfers	**$889,300**
Water Fund		
7100, 7115, 7120.62305	Transfer to Fleet Services Fund	$331,200
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
7170.66020	Transfer to General Fund- Insurance Supplement	$85,000
	Total Water Fund Transfers	**$3,874,400**
Sewer Fund		
7400.62305	Transfer to Fleet Service Fund	$258,600
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	**$672,400**
	Grand Total Transfers	**$31,621,100**


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%
18.3%
17.74%
18.36%
18.72%
17.84%
18.55%
18.95%
19.56%
19.74%
19.81%
1997
1998
1999
2000
2001
2002
2003
2004
2005
2006*


Your Real Estate Tax Bill
City of Evanston
19.81%
School District 65
39.50%
Consolidated Elections
0.00%
Cook County
6.49%
Cook County Forest
Preserve District
0.74%
Suburban T.B.
Sanitarium
0.06%
Metropolitan Water
Reclamation District
3.68%
North Shore Mosquito
Abatement District
0.12%
Evanston Township
0.21%
School District 202
27.23%
Community College 535
2.15%

CITY OF EVANSTON, ILLINOIS

Property Tax Rates
Last Ten Fiscal Years

Tax Levy Year	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Fund										
General Corporate	1.0918	0.9801	1.0231	1.0872	0.8646	0.8554	0.8977	0.7685	0.7502	0.7742
Debt Service	0.5946	0.5443	0.5574	0.5743	0.4467	0.4404	0.4494	0.4025	0.3929	0.3958
	1.6864	1.5244	1.5805	1.6615	1.3113	1.2958	1.3471	1.1710	1.1431	1.1699
Police Pension	0.2138	0.2062	0.2021	0.2088	0.1819	0.1812	0.1981	0.1991	0.1943	0.1879
Firefighters' Pension	0.1681	0.1566	0.1505	0.1626	0.1348	0.1321	0.1520	0.1573	0.1535	0.1692
Total All Funds	2.0683	1.8872	1.9331	2.0329	1.6280	1.6091	1.6972	1.5274	1.4909	1.5270
Actual Rate Extended	2.069	1.888	1.934	2.033	1.628	1.610	1.698	1.528	1.491	1.5270

CITY OF EVANSTON, ILLINOIS

Analysis of City Government Tax Levies
Last Ten Fiscal Years

Tax Levy Year	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Fund										
General Corporate	12,540,791	12,320,265	13,304,293	13,986,844	13,970,507	14,862,245	15,504,388	16,105,714	17,040,816	17,439,796
Debt Service	6,829,848	6,875,709	7,248,097	7,452,297	7,218,006	7,650,852	8,263,107	8,435,448	8,915,268	8,800,251
	19,370,639	19,195,974	20,552,390	21,439,141	21,188,513	22,513,097	23,767,495	24,541,162	25,956,084	26,240,047
Police Pension	2,455,583	2,592,476	2,627,920	2,686,300	2,939,263	3,147,859	3,420,846	4,171,429	4,171,429	4,232,653
Firefighters' Pension	1,930,921	1,968,582	1,957,042	2,092,205	2,177,551	2,296,159	2,625,446	3,295,798	3,295,798	3,811,224
	23,757,143	23,757,032	25,137,352	26,217,646	26,305,327	27,957,115	29,813,787	32,008,389	33,423,311	34,283,924

CITY OF EVANSTON, ILLINOIS

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

Tax Levy Year	1997	1998	1999	2000	2001	2002	2003	2004	2,005	2006*
Government Unit										
City of Evanston	2.069	1.888	1.934	2.033	1.628	1.610	1.698	1.528	1.491	1.527
Consolidated Elections	0.027	0.000	0.023	0.000	0.032	0.000	0.029	0.000	0.014	0.000
Cook County	0.919	0.911	0.854	0.824	0.746	0.690	0.630	0.593	0.533	0.500
Cook County Forest Preserve District	0.074	0.072	0.070	0.069	0.067	0.061	0.059	0.060	0.060	0.057
Suburban T.B. Sanitarium	0.008	0.008	0.008	0.008	0.007	0.006	0.004	0.001	0.005	0.005
Metropolitan Water Reclamation District	0.451	0.444	0.419	0.415	0.401	0.371	0.361	0.347	0.315	0.284
North Shore Mosquito Abatement District	0.011	0.011	0.011	0.011	0.010	0.009	0.009	0.008	0.008	0.009
Evanston Township	0.077	0.072	0.072	0.077	0.064	0.062	0.065	0.056	0.055	0.016
Community College 535	0.216	0.205	0.203	0.213	0.186	0.179	0.186	0.161	0.158	0.166
School District 202	3.107	2.905	2.865	2.977	2.469	2.349	2.444	2.078	2.023	2.099
School District 65	4.356	4.126	4.073	4.232	3.516	3.343	3.475	2.978	2.890	3.045
Total tax rate for property not in park district or special service district	11.315	10.642	10.532	10.859	9.126	8.680	8.960	7.810	7.552	7.708
Percent of total tax rate levied by City of Evanston	18.3%	17.74%	18.36%	18.72%	17.84%	18.55%	18.95%	19.56%	19.74%	19.81%

* 2006 property tax rates were the latest available at the time of publication.

CITY OF EVANSTON, ILLINOIS

Equalized Assessed Valuation of Taxable Property
Last Ten Levy Years

Tax Levy Year	Real Property	Railroad Property	Total Assessment	Equalization Factor
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	2.1799
1999	1,300,085,710	286,492	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	2.5757
2005	2,242,287,587	465,435	2,242,753,022	2.7320

Amounts for 2006 Tax Levy year will not be available until Spring 2008

Notes:

(1) Equalized assessed value is based on approximately 33% of estimated actual value.

(2) Equalized assessed values do not include tax increment financing district incremental assessed values.

City of Evanston, Illinois
Principal Property Tax Payers
Current year and Nine Years Ago

	2006 (2005 EAV)				1997 (1996 EAV)		
Tax Payer	Total Assessed Value	Rank	Percentage of Total City Taxable Assessed Value		Total Assessed Value	Rank	Percentage of Total City Taxable Assessed Value
Golub & Company	28,624,653	1	1.28%	Rotary International	16,559,326	1	1.40%
REP CBRE	21,727,776	2	0.97%	Washington National	11,930,798	2	1.01%
Rotary International	21,523,423	3	0.96%	Dayton Hudson	10,734,596	3	0.91%
Church Street Plaza	17,921,581	4	0.80%	Balcor Co	9,007,679	4	0.76%
Church & Chicago LTD. Partnership	15,878,114	5	0.71%	Equity Group	8,681,440	5	0.73%
Omni Orrington Hotel	13,391,021	6	0.60%	Presbyterian Homes	8,511,049	6	0.72%
Evanston Plaza Freed	13,300,351	7	0.59%	The Shaw Co	8,342,043	7	0.71%
Evanston Hotel Assoc.	12,361,644	8	0.55%	Shand Morahan Co	8,176,365	8	0.69%
Albertsons Property Tax	10,650,893	9	0.47%	St. Francis Hospital	7,725,275	9	0.65%
Kap Sum Properties LLC	9,792,045	10	0.44%	Omni Orrington Hotel	6,821,621	10	0.58%
Total	165,171,501		7.36%		96,490,192		8.16%
Total EAV	2,242,753,022			Total EAV	1,183,112,512		

Source: Cook County Assessor's Office

City of Evanston, Illinois
Demographic and Economic Statistics
Last ten Calendar Years

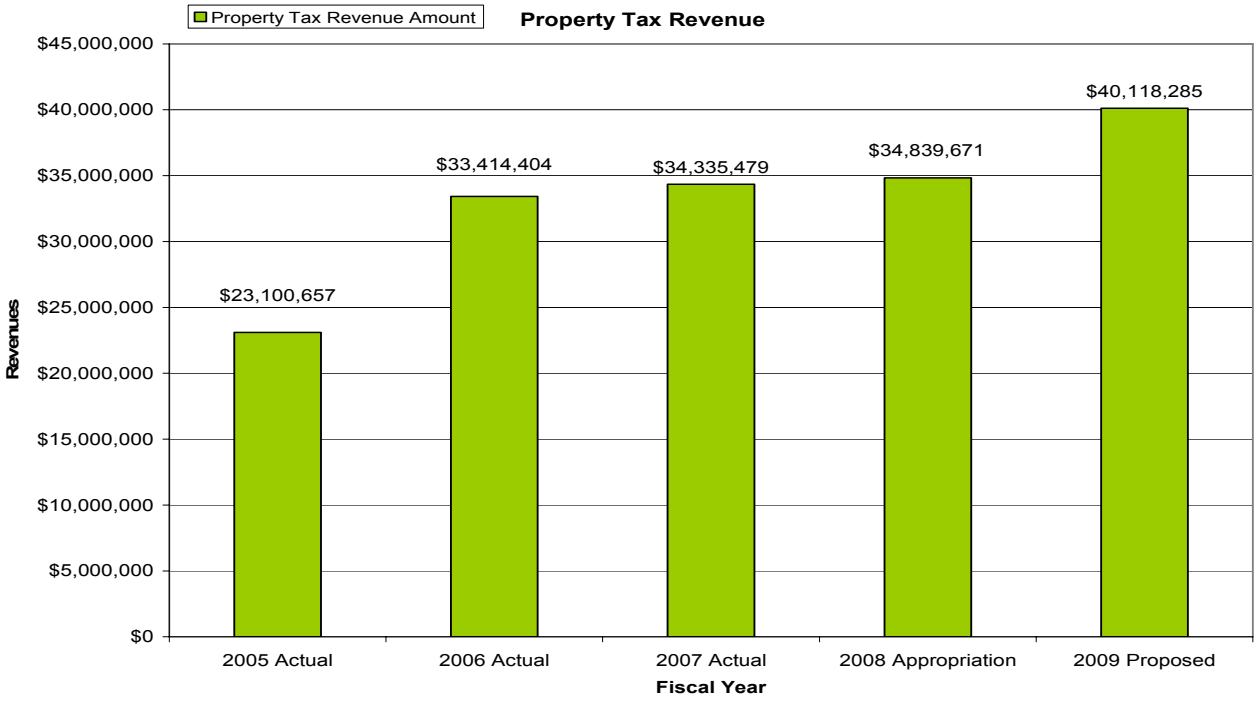
Year	Population	Per Capita Personal Income	Median Age	Education Level in Years of Schooling	School Enrollment	Unemployment Rate
1998	73,233	$ 28,740	31.9	13.6	9,764.0	3.7%
1999	73,233	29,372	31.9	13.6	9,433.0	3.6%
2000	73,233	30,068	31.9	13.6	10,068.0	3.5%
2001	74,239	30,068	31.9	13.6	9,999.0	4.2%
2002	74,239	33,645	32.5	13.6	10,889.0	5.0%
2003	74,239	36,296	32.5	13.6	9,766.0	5.4%
2004	74,239	36,296	32.5	13.6	9,849.0	5.0%
2005	74,239	37,384	32.5	13.6	9,740.0	5.0%
2006	74,239	39,103	32.5	13.6	9,550.0	4.5%
2007	74,239	39,103	32.5	13.6	9,550.0	4.4%

Source: Various Government agencies

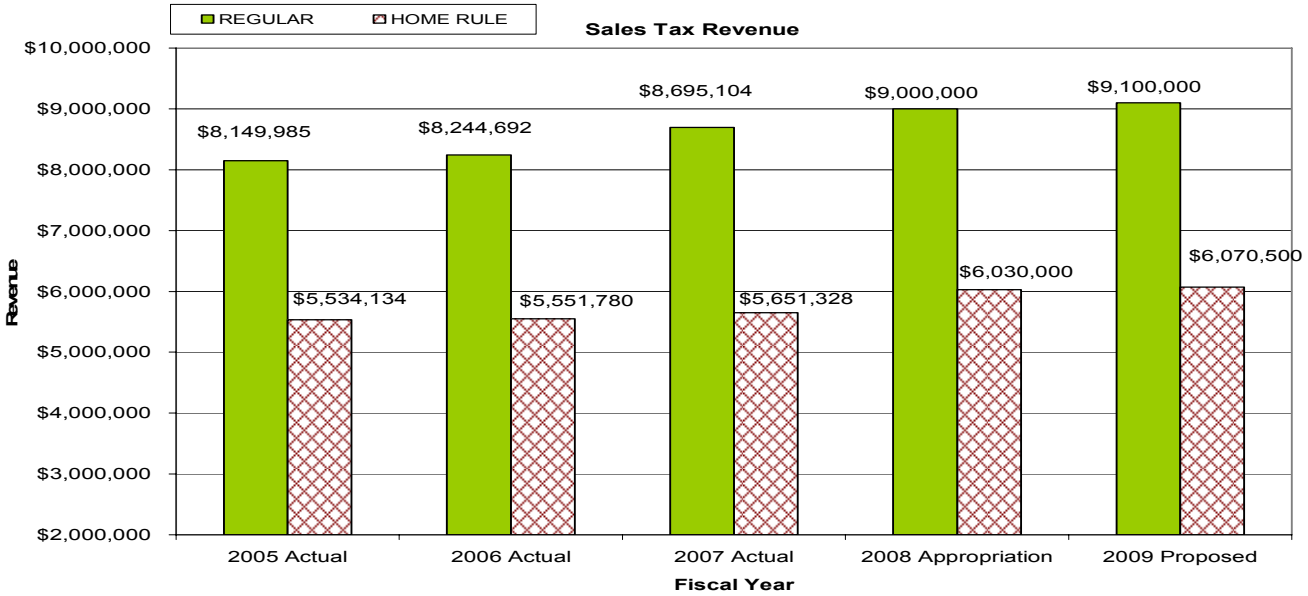
REVENUE SOURCES, ASSUMPTIONS AND TRENDS

The following is a summary of major revenue sources, trends and assumptions for FY2007/08:

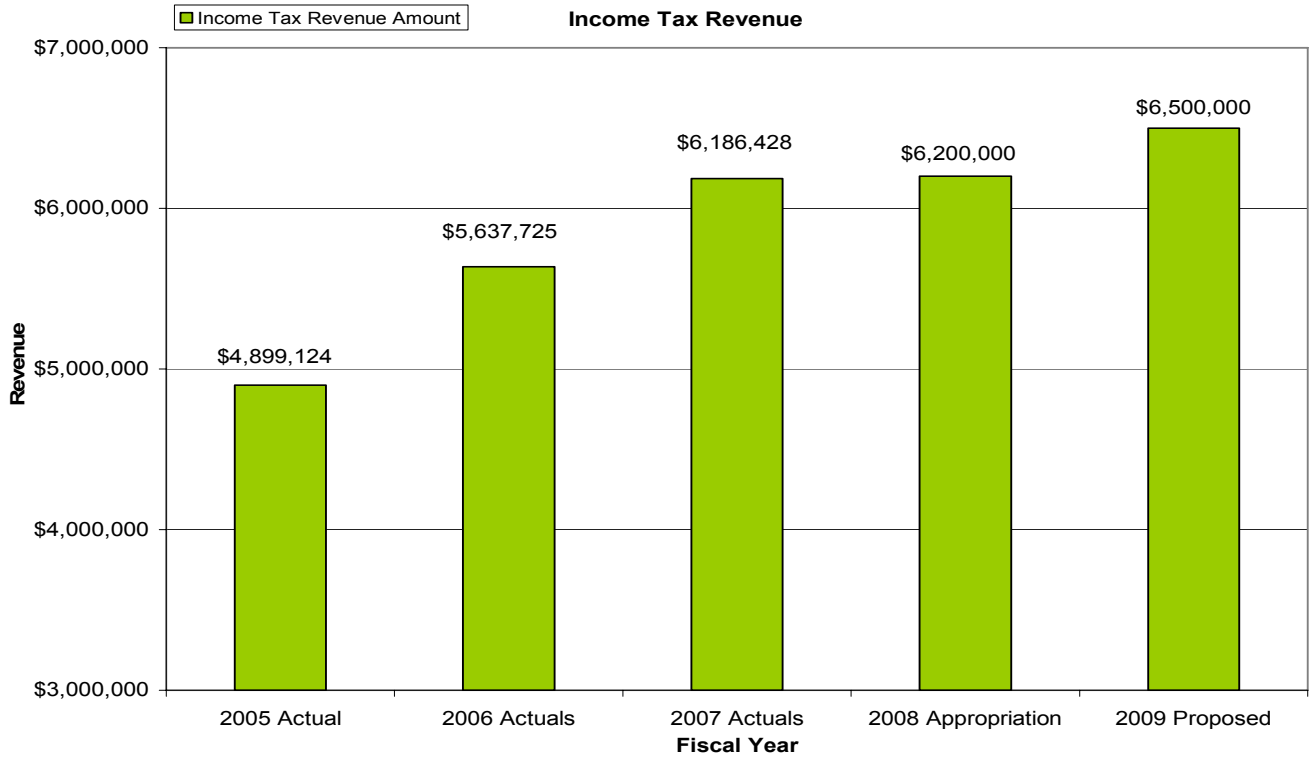
PROPERTY TAXES – Evanston property owners pay property tax to multiple entities including the City of Evanston. The FY 2009 proposed budget includes a 15.15% increase to the City of Evanston portion of the property tax bill. The total increase is the result of State mandated pension funding requirements and a debt service increase. The general fund includes an increase of 2.50%. Additionally, there is a 36.06% increase in the Fire Pension Fund, a 48.76% increase for the Police Pension Fund, and a 12.03% increase in the Debt Service Fund. Property taxes pay for general operations, Debt service, and the Police and Firefighter Pension Funds.



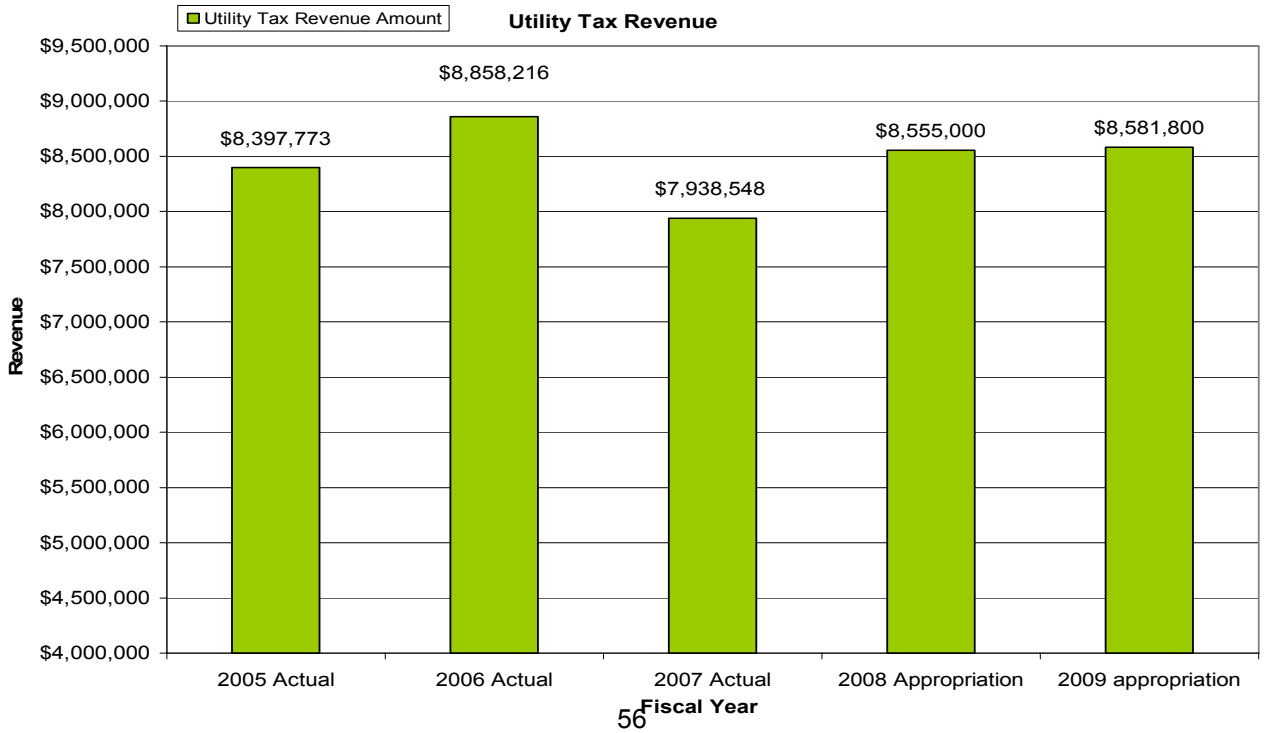
SALES TAXES – The City receives two types of sales taxes – one from the state and another from a sales tax imposed through the City's home-rule status. The state tax rate is 1% and the home rule tax rate is 1%. The budget includes a $40,500 increase in the state tax and a $100,000 increase in the home rule tax. This increase is forecast at less than FY 2008 increase because of the tightening economic conditions in the State. At the same time, 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.



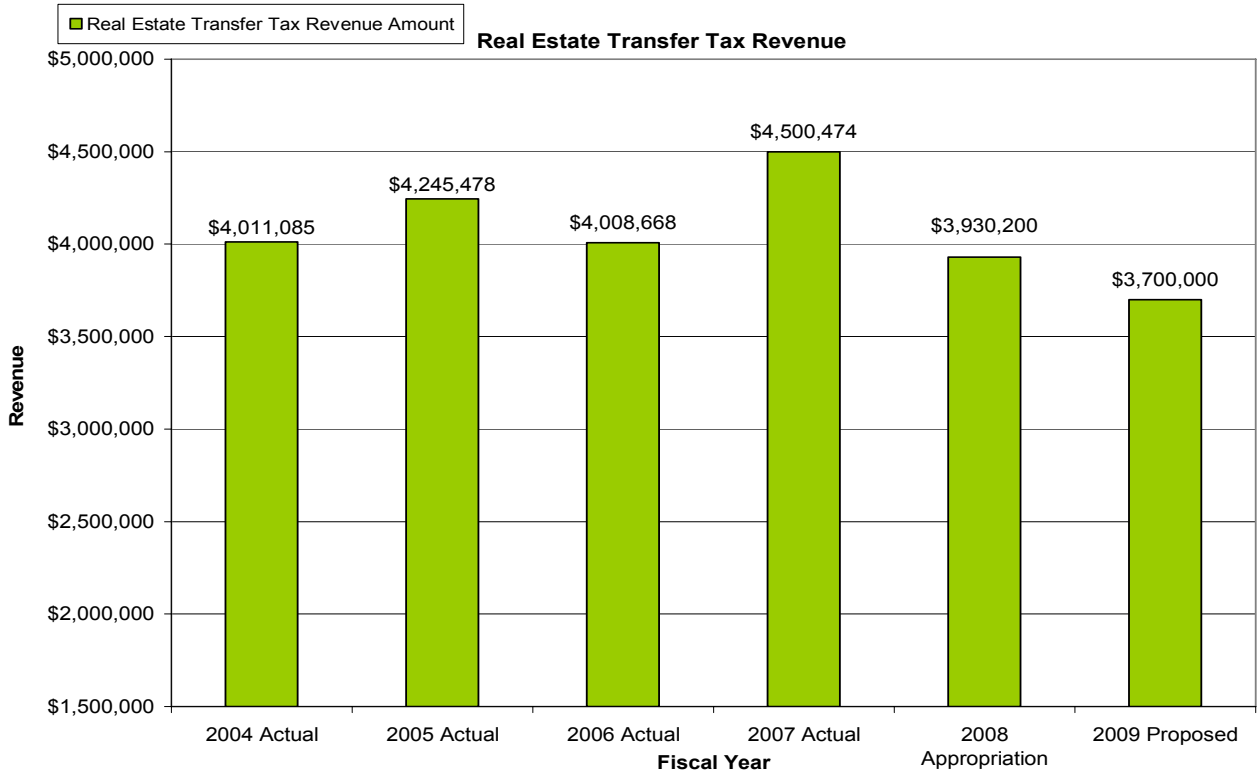
INCOME TAX – Income tax is a state shared tax that is distributed on a per capita basis and is based on the average income statewide. Because Evanston's 2000 census population increased at a smaller percentage than that of the state's overall population, its state allocation of income tax funds decreased. As a result, the state has under-allocated funds for the City's portion of the state income tax for the last several years. In FY 2005, the Local Government Income Tax Distributive Fund contributed to this under-funding at a cost to the City of $6.48 per resident – resulting in a decrease of nearly $500,000 in annual income tax revenue. However, the City received 12.75% more than the 2006 projection. This increase can be attributed to a rebounding economy. The FY 2009 budget amount projects an increase of $300,000 more than the FY 2008 appropriation.



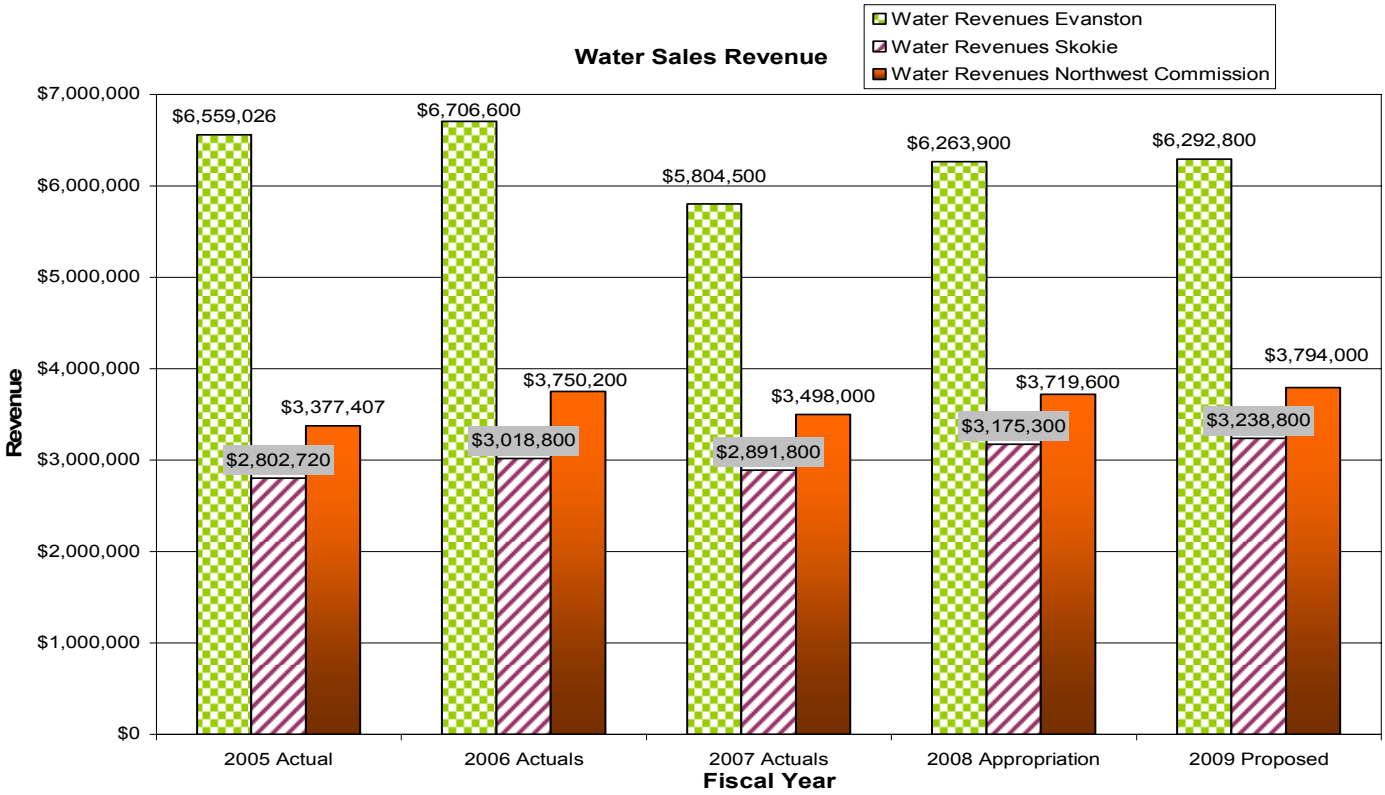
UTILITY TAXES – Utility taxes consist of taxes on electric, telephone and natural gas use. Utility taxes have increased steadily by three to five percent per year from 2003 to 2005. Since then, Council has increased the Gas Use Tax - which is a tax on consumers of brokered gas - from a rate of $.0095/therm to $.25/therm. At the same time, however, the natural gas and electricity industries have been deregulated, resulting in the creation of competition and the possibility of a decrease in tax collection rates. The result is a forecast that 2008 revenues will be consistent with the 2007 appropriation.



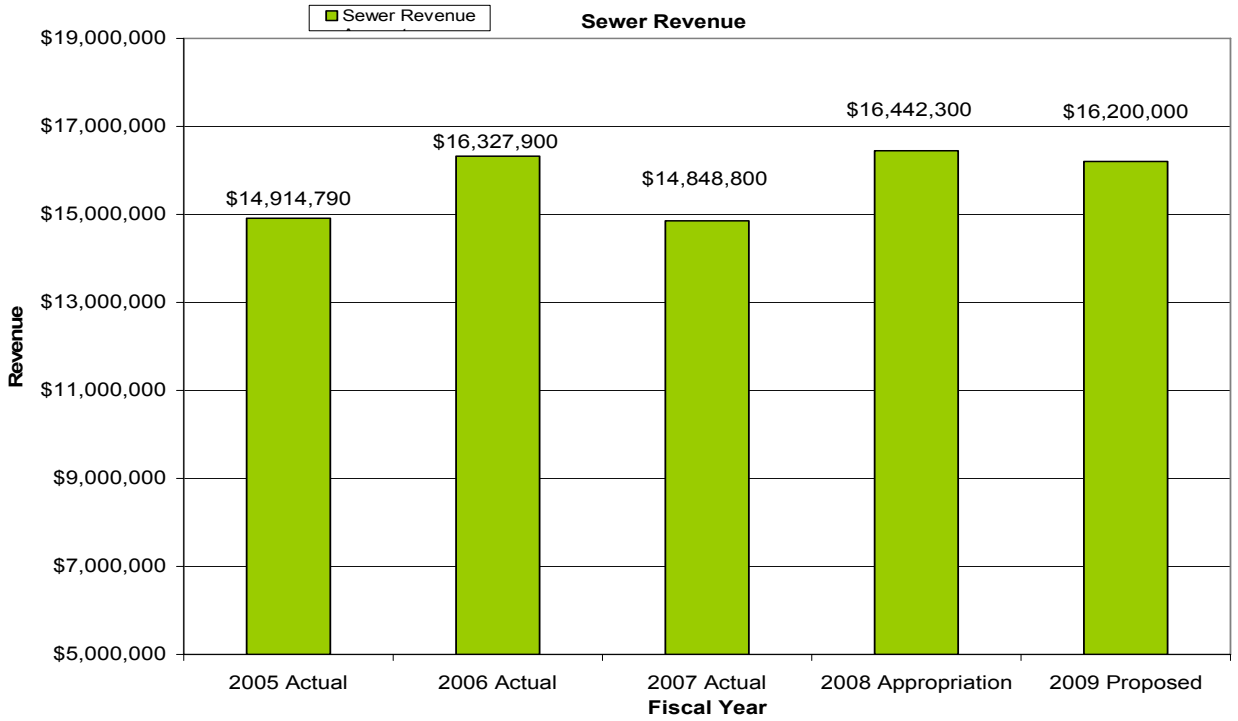
REAL ESTATE TRANSFER TAX – The real estate transfer tax is imposed at $5 dollars per $1,000 increment of value on the sale or transfer of real estate in the City. This tax has seen solid growth from 2003 thru 2005. Because of the tremendous revenues received in FY2005 and a slight decrease in the number of transfer stamps sold through the end of 2006, it is assumed that the inventory in the City cannot continue to sustain this high level of sales, even if home prices continue to rise. Receipts for FY 2008 are expected to be $125,000 less than those projected for FY 2007.



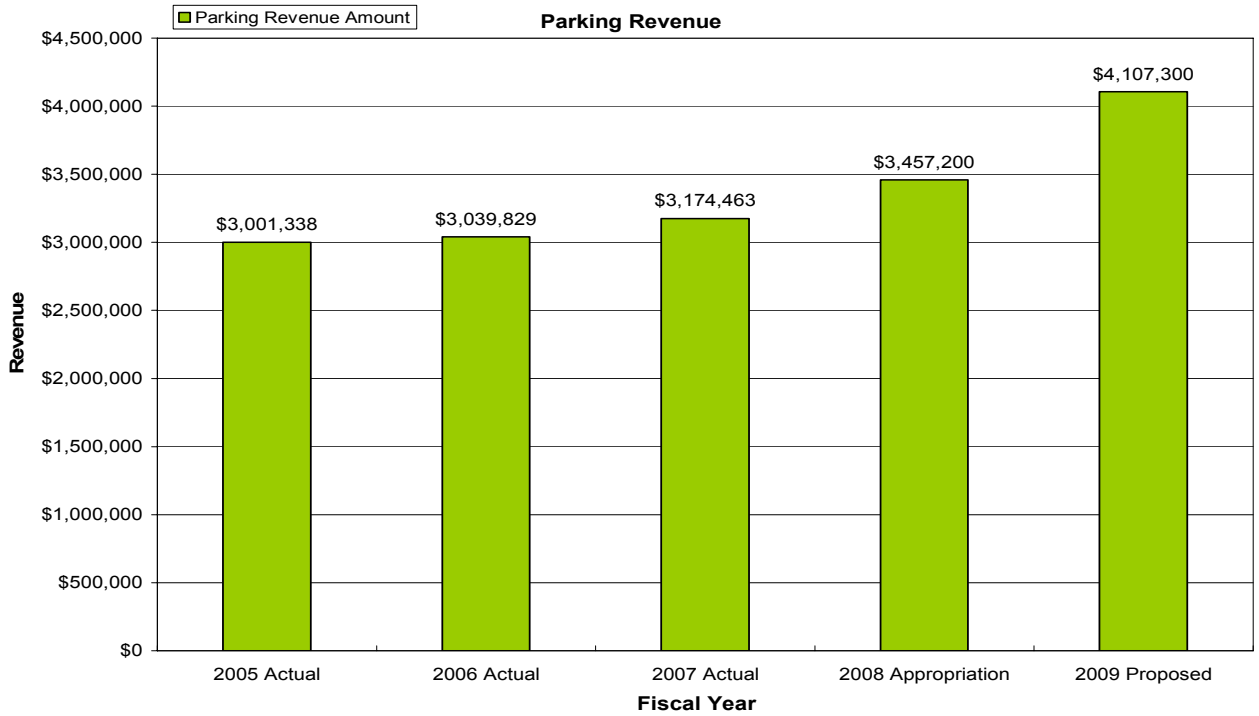
WATER REVENUES – Water revenues from Evanston's water utility customers are expected to decrease slightly over the next year in response to a Cost of Service Study that was recently completed for the Water Department. The FY 2009 projections are consistent with the projections identified in the Study. In sum, a slight increase in Evanston, Skokie, and the Northwest Water Commission revenues is projected. The FY 2009 revenues are assumed to be 1.27% higher than FY 2008 projections.



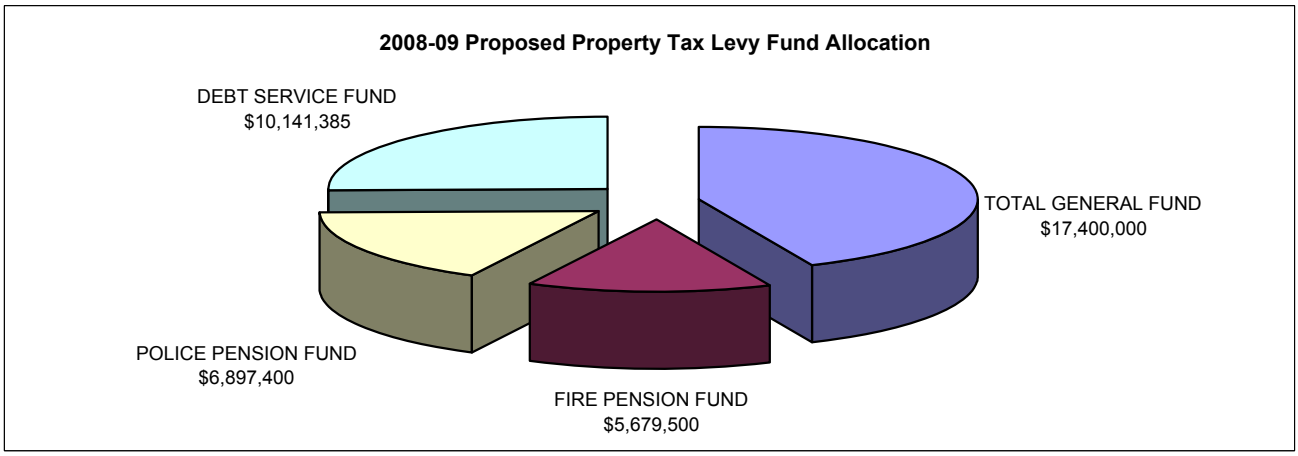
SEWER REVENUES – The City opted to not enact the last year of a four year increase in sewer rates in FY 2006. Instead, a study of the sewer rate structure was undertaken and the rates were frozen at 2005 levels. The effect on the FY 2007 budget was a decrease of almost 4% in anticipated revenue. Sewer revenue is used to pay for a $199 million sewer improvement program the City embarked on several years ago. FY 2009 revenue projections are consistent with the recently completed Cost of Service Study and are based on estimated water sales to Evanston residents. A decrease of 1.47% is projected for FY 2009.

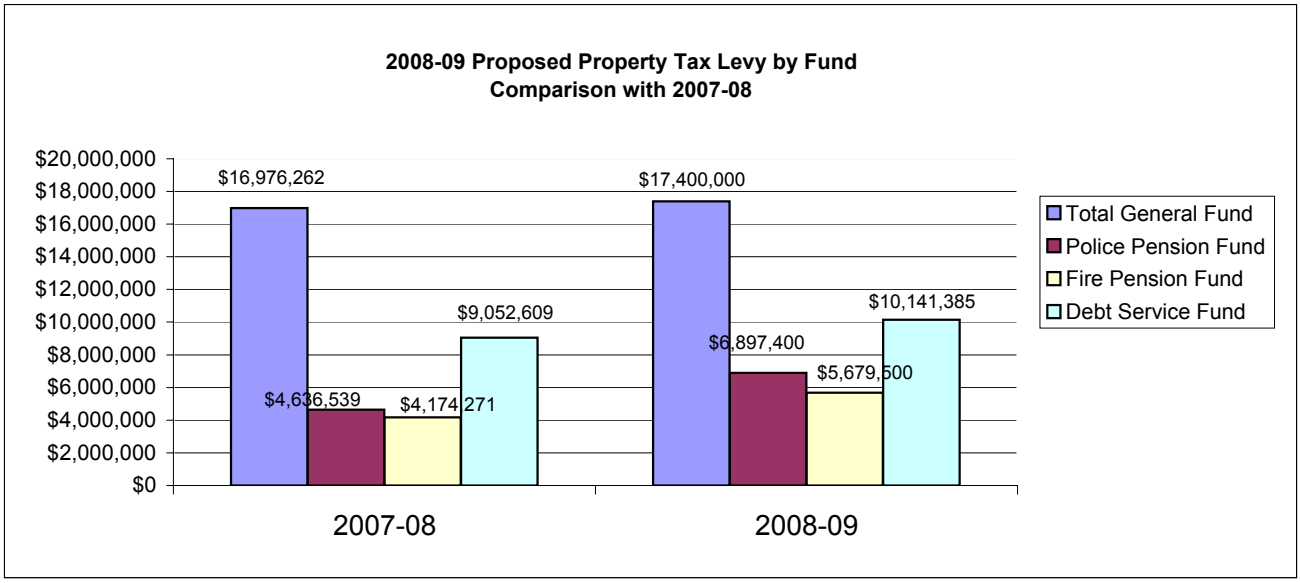


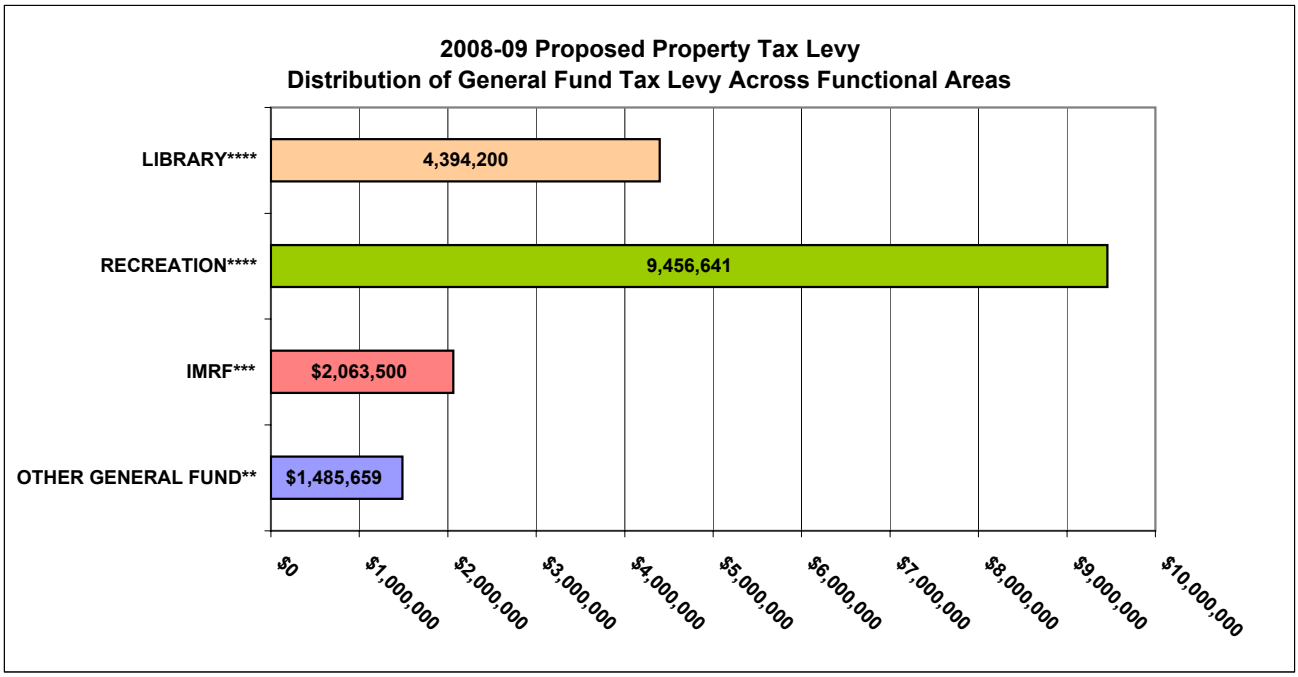
PARKING REVENUES – The City operates parking meters, lots, and three major garages which generate revenues. Parking revenues have fluctuated slightly over the last several years, with 2004 revenues increasing due to expanded enforcement hours. However, with few changes to parking enforcement in 2005 and 2006, parking related revenues have remained flat for several years. Revenues were projected to increase by approximately 13% in FY 2007 due to a change in the parking fee structure that increases cost recovery. In FY 2009, revenues are projected to increase primarily due to the following two fee increases: 1) Increase the monthly garage parking rates from $80 to $85; and 2) Increase in metered parking rates from .50 to .75 in the Central Business District only.



FY2008-09 Proposed Property Tax Levy
Funding and Comparisons







FY2008-09 Proposed Property Tax Levy
Comparison with 2007-08 Approved Levy & Previous Three Years

	2004-2005* APPROVED LEVY	2005-06 APPROVED LEVY	2006-07 APPROVED LEVY	2007-08 APPROVED LEVY	2008-09 PROPOSED LEVY	VARIANCE INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
OTHER GENERAL FUND**							
LEVY		$3,861,939	$3,046,224	$1,882,920	$1,515,979	($366,942)	-19.49%
LESS: 2% LOSSES		$77,239	$60,924	$37,658	$30,320	($7,339)	-19.49%
TOTAL		$3,784,700	$2,985,300	$1,845,262	$1,485,659	($359,603)	-19.49%
IMRF***							
LEVY		$1,850,000	$2,640,204	$2,182,857	$2,105,612	($77,245)	-3.54%
LESS: 2% LOSSES		$37,000	$52,804	$43,657	$42,112	($1,545)	-3.54%
TOTAL		$1,813,000	$2,587,400	$2,139,200	$2,063,500	($75,700)	-3.54%
RECREATION****							
LEVY		$7,535,510	$7,817,857	$8,901,837	$9,649,634	$747,797	8.40%
LESS: 2% LOSSES		$150,710	$156,357	$178,037	$192,993	$14,956	8.40%
TOTAL		$7,384,800	$7,661,500	$8,723,800	9,456,641	$732,841	8.40%
LIBRARY****							
LEVY		$3,793,367	$3,935,714	$4,355,102	$4,483,878	$128,776	2.96%
LESS: 2% LOSSES		$75,867	$78,714	$87,102	$89,678	$2,576	2.96%
TOTAL		$3,717,500	$3,857,000	$4,268,000	4,394,200	$126,200	2.96%
TOTAL GENERAL FUND							
LEVY	$16,105,714	$17,040,816	$17,440,000	$17,322,716	$17,755,102	$432,386	2.50%
LESS: 2% LOSSES	$322,114	$340,816	$348,800	$346,454	$355,102	$8,648	2.50%
TOTAL	$15,783,600	$16,700,000	$17,091,200	$16,976,262	$17,400,000	$423,738	2.50%
FIRE PENSION FUND							
LEVY	$3,295,798	$3,295,798	$3,811,224	$4,259,460	$5,795,408	$1,535,948	36.06%
LESS: 2% LOSSES	$65,916	$65,916	$76,224	$85,189	$115,908	$30,719	36.06%
TOTAL	$3,229,882	$3,229,882	$3,735,000	$4,174,271	$5,679,500	$1,505,229	36.06%
POLICE PENSION FUND							
LEVY	$4,171,429	$4,171,429	$4,232,653	$4,731,162	$7,038,163	$2,307,001	48.76%
LESS: 2% LOSSES	$83,429	$83,429	$84,653	$94,623	$140,763	$46,140	48.76%
TOTAL	$4,088,000	$4,088,000	$4,148,000	$4,636,539	$6,897,400	$2,260,861	48.76%
DEBT SERVICE FUND							
LEVY	$8,593,632	$8,915,268	$8,915,268	$9,237,356	$10,348,352	$1,110,996	12.03%
LESS: 2% LOSSES	$171,873	$178,305	$178,305	$184,747	$206,967	$22,220	12.03%
TOTAL	$8,421,759	$8,736,963	$8,736,963	$9,052,609	$10,141,385	$1,088,776	12.03%
TOTAL ALL FUNDS	**$16,060,858**	**$33,423,311**	**$34,399,146**	**$35,550,694**	**$40,937,026**	**$5,386,331**	**15.15%**
LEVY	**$643,331**	**$668,466**	**$687,983**	**$711,013**	**$818,741**	**$107,727**	**15.15%**
LESS: 2% LOSSES	**$31,523,241**	**$32,754,845**	**$33,711,163**	**$34,839,681**	**$40,118,285**	**$5,278,604**	**15.15%**

* Prioir to the 2005-06 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.

*** Prior to 2007-08, IMRF included both the General Fund and other fund IMRF employer costs. For 2007-08 and forward, the IMRF portion includes the General Fund employer costs only.

**** For Recreation and the Library, a portion of the increase is due to Social Security and Medicare costs being reflected in departments starting in FY 2007-08. Prior to FY 2007-08, these costs were not included in the department budgets.

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 $125,000,000 in general obligation debt as a City debt service policy.

The most recent debt issuance was May 8, 2007 when the City sold $30,385,000 Series 2007 General Obligation Bonds allocated as follows:

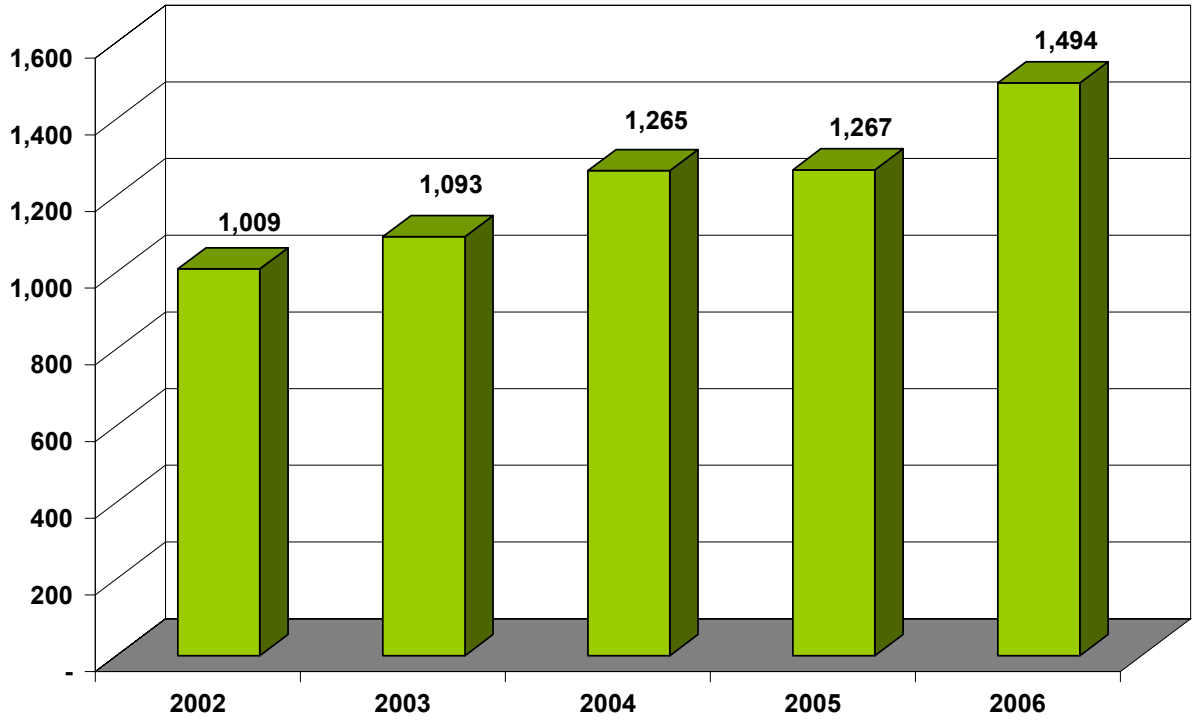
A. $14,125,000 for capital improvements
B. $ 900,000 for special assessment alley improvements
C. $ 15,360,000 for refunding

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 has a Fitch rating of AAA and Moody rating of Aa1 as of December 7, 2007.

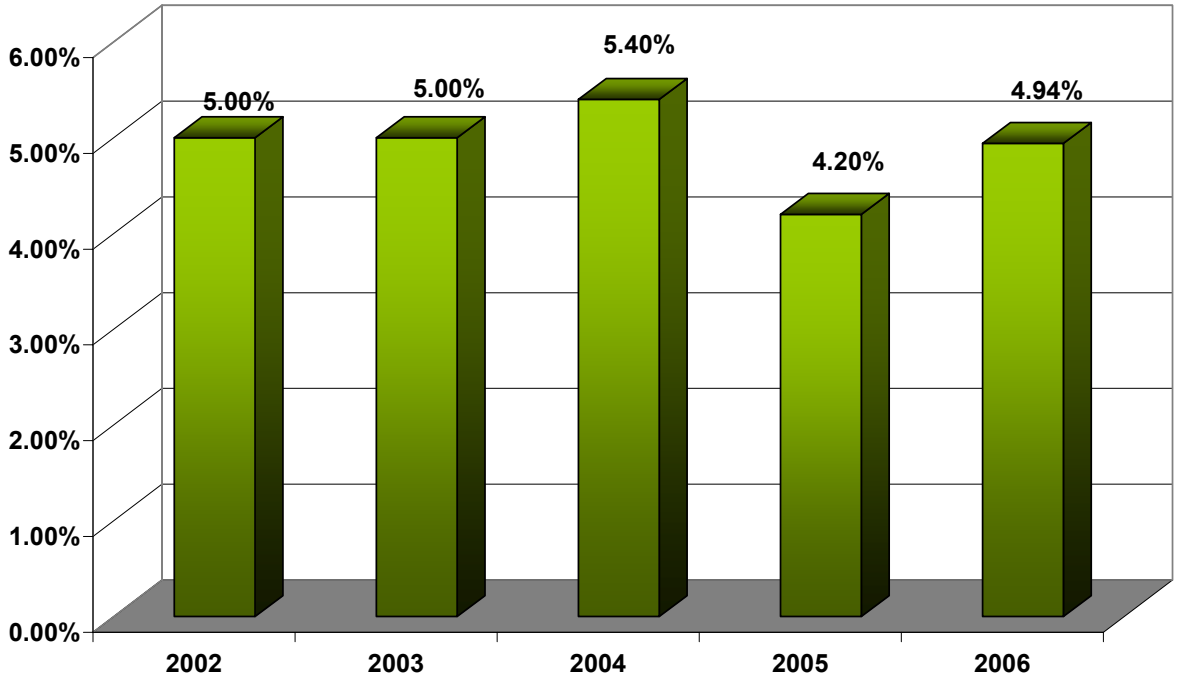
The following is a statistical breakdown of the City of Evanston's debt services profile.

Debt per capita	$ 1,494
Debt as a percentage of assessed valuation	4.94 %
Debt services as a % of General Fund Expenditures (FY 2007)	11.8%
Bonds Rating (Moody's) – Current	Aa1
Bonds Rating (Fitch) – Current	AAA
Equalized Assessed Valuation (2006)	$2,245,892,746
Governmental Activity General Obligation Debt (FY2007)	$110,920,000

Per Capita Governmental Activity G.O. Debt



Ratio of Governmental Activity G.O. Debt to Equalized Assessed Valuation



City of
Evanston

PART III

GENERAL FUND BUDGET

FISCAL YEAR 2008 - 2009

BUDGET

GENERAL FUND EXPENDITURE SUMMARY

Expenditure by Purpose	2006 - 07 Actual	2007 - 08 Appropriation	2008 - 09 Proposed	2008 vs. 09 $ DIFF	2008 vs. 09 % DIFF
LEGISLATIVE	610,883	595,200	617,900	22,700	3.81
CITY ADMINISTRATION	835,962	4,899,145	5,491,100	591,955	12.08
MANAGEMENT AND BUDGET	11,075,509	3,922,300		(3,922,300)	100.00-
LEGAL DEPARTMENT	652,484	781,400	776,600	(4,800)	.61-
HUMAN RESOURCES	1,350,849	1,521,200	2,367,900	846,700	55.66
FINANCE DEPARTMENT	1,905,989	2,222,900	9,058,200	6,835,300	307.49
FACILITIES MANAGEMENT	2,320,379				
COMMUNITY DEVELOPMENT	3,061,330	3,452,500	3,607,200	154,700	4.48
POLICE DEPARTMENT	18,913,231	19,503,200	20,805,900	1,302,700	6.68
FIRE DEPARTMENT	11,208,554	11,438,800	12,003,100	564,300	4.93
HEALTH AND HUMAN SERVICES	3,863,967	3,962,500	4,298,600	336,100	8.48
PUBLIC WORKS	11,976,726	16,079,217	16,606,300	527,083	3.28
HUMAN RELATIONS COMM DEP	609,370				
LIBRARY DEPARTMENT	4,344,334	4,854,700	4,817,500	(37,200)	.77-
PARKS/FORESTRY AND RECREATION	11,890,271	13,562,300	14,111,800	549,500	4.05
Grand Total(s)	84,619,836	86,795,362	94,562,100	7,766,738	8.95

FISCAL YEAR 2008-2009
GENERAL FUND REVENUES

REVENUE TITLE	2006 - 07 ACTUAL	2007 - 08 BUDGET	2008 - 09 PROPOSED	2008 vs. 2009 VARIANCE
50000 REVENUES				
50100 OPERATING REVENUES				
51000 PROPERTY TAXES	17,294,162	17,001,262	17,600,300	599,038
51500 OTHER TAXES	39,864,159	40,426,200	40,781,400	355,200
52000 LICENSES, PERMITS & FEES	8,070,354	7,665,300	8,963,800	1,298,500
52500 FINES AND FORFEITURES	4,029,227	4,162,000	4,563,500	401,500
53000 CHARGES FOR SERVICES	7,037,730	7,342,000	8,363,200	1,021,200
55000 INTERGOVERNMENTAL REVENUE	1,457,064	948,400	789,200	(159,200)
56000 OTHER REVENUE	378,410	473,673	4,583,400	4,109,727
56500 INTEREST INCOME	777,165	400,000	550,000	150,000
57000 TRNSFR FROM OTHER FUNDS	8,630,772	8,269,527	8,267,300	(2,227)
57500 LIBRARY-OTHER REVENUE	122,149	107,000	100,000	(7,000)
50100 OPERATING REVENUES	87,661,194	86,795,362	94,562,100	7,766,738
50000 REVENUES	87,661,194	86,795,362	94,562,100	7,766,738

FISCAL YEAR 2008-2009
GENERAL FUND REVENUES

REVENUE TITLE	2006 - 07 ACTUAL	2007 - 08 BUDGET	2008 - 09 PROPOSED	2008 vs. 2009 VARIANCE
50000 REVENUES				
50100 OPERATING REVENUES				
51000 PROPERTY TAXES				
51015 PROPERTY TAXES	16,986,796	16,976,262	17,400,300	424,038
51025 PRIOR YEAR'S TAXES	307,366	25,000	200,000	175,000
51000 PROPERTY TAXES	17,294,162	17,001,262	17,600,300	599,038
51500 OTHER TAXES				
51515 STATE USE TAX	953,273	942,000	956,100	14,100
51525 SALES TAX - BASIC	8,695,104	9,000,000	9,100,000	100,000
51530 SALES TAX - HOME RULE	5,651,328	6,030,000	6,070,500	40,500
51535 AUTO RENTAL TAX	34,806	33,000	35,000	2,000
51540 ATHLETIC CONTEST TAX	578,871	510,000	550,000	40,000
51545 STATE INCOME TAX	6,186,428	6,200,000	6,500,000	300,000
51565 ELECTRIC UTILITY TAX	2,680,441	3,000,000	3,015,000	15,000
51570 NATURAL GAS UTILITY TAX	1,312,225	1,530,000	1,537,700	7,700
51575 NAT GAS USE TAX HOME RULE	810,607	825,000	829,100	4,100
51585 CIGARETTE TAX	455,873	550,000	405,000	(145,000)
51590 EVANSTON MOTOR FUEL TAX	266,997	275,000	275,000	
51595 LIQUOR TAX	1,941,652	1,800,000	1,927,000	127,000
51600 PARKING TAX	1,452,336	1,700,000	1,700,000	
51605 PERS. PROP. RPL. TAX	943,509	800,000	879,000	79,000
51610 PERS. PROP. RPL. TAX REC	45,800	45,800	46,300	500
51615 PERS. PROP. RPL. TAX LIB	49,700	49,700	50,200	500
51620 REAL ESTATE TRANSFER TAX	4,500,474	3,930,200	3,700,000	(230,200)
51625 TELECOMMUNICATIONS TAX	3,135,275	3,200,000	3,200,000	
51626 (MUTAP) TELECOM. TAX REVE	169,460			
51630 AMUSEMENT TAX		5,500	5,500	
51500 OTHER TAXES	39,864,159	40,426,200	40,781,400	355,200
52000 LICENSES, PERMITS & FEES				
52005 LICENSES				
52010 VEHICLE LICENSES	2,209,465	2,200,000	2,695,000	495,000
52015 BUSINESS LICENSES	105,868	85,000	170,500	85,500
52020 PET LICENSES	36,473	44,000	44,000	
52030 CONTRACTORS' LICENSES	88,000	85,000	85,000	
52035 ROOMING HOUSE LICENSES	180,908	197,300	193,200	(4,100)
52040 LIQUOR LICENSES	324,803	340,000	345,100	5,100
52045 FARMERS' MARKET LICENSES	24,365	24,800	26,400	1,600

FISCAL YEAR 2008-2009
GENERAL FUND REVENUES

REVENUE TITLE	2006 - 07 ACTUAL	2007 - 08 BUDGET	2008 - 09 PROPOSED	2008 vs. 2009 VARIANCE
52046 RENTAL DWELLINGS LICENSE			525,000	525,000
52055 LONG TERM CARE LICENSES	69,540	113,000	112,400	(600)
52065 CHILD RESIDENT CARE LICE	480			
52070 RESIDENT CARE HOME LICEN	480		500	500
52005 LICENSES	3,040,381	3,089,100	4,197,100	1,108,000
52075 PERMITS				
52080 BUILDING PERMITS	3,062,633	2,810,000	2,740,000	(70,000)
52085 PLAN REVIEW	9,358	8,000	8,000	
52090 PLUMBING PERMITS	163,507	140,000	150,000	10,000
52095 ELECTRICAL PERMITS	181,210	150,000	160,000	10,000
52105 SIGNS AND AWNING PERMITS	12,694	10,000	10,000	
52110 OTHER/MISC PERMITS	315,401	250,000	275,000	25,000
52115 ELEVATOR PERMITS	45,841	40,000	45,000	5,000
52120 HEATING VENT. A/C PERMIT	204,772	155,000	260,000	105,000
52125 COMMERCIAL DRIVE. PERMIT		700		(700)
52126 RIGHT-OF- WAY PERMIT			70,000	70,000
52130 RESIDENTS ANNUAL PRKG PE	116,288	120,000	155,000	35,000
52131 VISITOR PARKING PERMITS	13,871	14,000	14,300	300
52135 FIRE SUPRESSION/ALARM PE	90			
52075 PERMITS	4,125,664	3,697,700	3,887,300	189,600
52140 FEES				
52145 ANNUAL SIGN FEES	32,685	32,000	32,000	
52155 PLAT PR.&SIGN APP HRG FE		500	400	(100)
52170 ALARM PANEL FRANCHISE FE	3,600	14,000		(14,000)
52175 NU/CENTEL EASEMENT	47,000	47,000	47,000	
52180 CABLE FRANCHISE FEE	735,090	720,000	800,000	80,000
52185 NICOR FRANCHISE FEE	85,935	65,000		(65,000)
52140 FEES	904,309	878,500	879,400	900
52000 LICENSES, PERMITS & FEES	8,070,354	7,665,300	8,963,800	1,298,500
52500 FINES AND FORFEITURES				
52505 TICKET FINES-PARKING	3,174,170	3,300,000	3,799,600	499,600
52510 REGULAR FINES	206,088	270,000	200,000	(70,000)
52530 BOOT RELEASE FEE	77,985	115,000	95,900	(19,100)
52540 FIRE FALSE ALARM FINES	88,805	150,000	125,000	(25,000)
52545 POLICE FALSE ALARM FINES	69,615			

FISCAL YEAR 2008-2009
GENERAL FUND REVENUES

REVENUE TITLE	2006 - 07 ACTUAL	2007 - 08 BUDGET	2008 - 09 PROPOSED	2008 vs. 2009 VARIANCE
52555 HOUSING CODE VIOL FINES	2,702			
52560 PERMIT PENALTY FEES	42,210	25,000	15,000	(10,000)
52570 ADMIN ADJUDICATION	185,176	120,000	120,000	
52605 LANDLORD/TENANT VIOL FINE				
52610 LIBRARY FINES & FEES	182,477	182,000	208,000	26,000
52500 FINES AND FORFEITURES	4,029,227	4,162,000	4,563,500	401,500
53000 CHARGES FOR SERVICES				
53005 HEALTH DEPT.- CHRGS FOR S				
53020 TB NURSING SERVICES	7,600	12,000		(12,000)
53025 VD PROGRAM-SKOKIE	750			
53040 CHILD HEALTH		1,700		(1,700)
53050 SANITATION CLASSES	8,035	10,000	11,000	1,000
53070 FAMILY PLANNING OUTREACH	1,240			
53075 DENTAL CLINIC	96,219	126,000	126,000	
53080 FLU & PNEUMONIA PROGRAM	21,371			
53085 HEALTH CLINIC IMMUNIZATN	6,799			
53090 HEALTH CL. SEX TRANS DIS		6,700		(6,700)
53095 HEALTH CLINIC-TB	3,168	2,700		(2,700)
53100 HEALTH CLINIC-LAB	9,020	11,800		(11,800)
53105 HEALTH FOOD ESTBLSMNT LI	162,608	150,000	162,000	12,000
53115 HEALTH CLINIC-SCHOOL PHY	1,305			
53120 S.T.D.	8,157	5,300		(5,300)
53135 DENTAL CHECK UP	8,390	9,000	8,000	(1,000)
53140 EMERGENCY DENTAL EXAM	210	100	200	100
53145 X-RAYS	80			
53150 AMALGAM FILLING	10	400	100	(300)
53155 RESIN FILLING	5,614	4,500	5,600	1,100
53160 SEDATIVE FILLING	50	100	100	
53165 EXTRACTION	570	200	500	300
53170 PULPOTOMY	1,495	800	1,500	700
53175 SEALANT OFFICE VISIT	586	700	600	(100)
53180 ADDITIONAL SEALANTS	80	100	100	
53185 TEMPORARY FOOD LICENSE F	4,096	4,000	4,000	
53190 FOOD DELIVERY VEHICLE	6,196	6,400	8,300	1,900
53195 SCAVENGER TRUCK	2,340	2,300	2,300	
53200 BEV.SNACK VENDING MACHIN	25,236	34,000	27,800	(6,200)
53210 TOBACCO LICENSE	11,125	13,000	11,000	(2,000)

FISCAL YEAR 2008-2009
GENERAL FUND REVENUES

REVENUE TITLE	2006 - 07 ACTUAL	2007 - 08 BUDGET	2008 - 09 PROPOSED	2008 vs. 2009 VARIANCE
53211 BEEKEEPER LICENSE FEE	25			
53215 BIRTH CERTIFICATE	79,572	84,000	95,000	11,000
53220 DEATH CERTIFICATE-16.23	52,805	45,000	47,000	2,000
53225 DEATH CERTIFICATE - 16.O	95			
53230 FUNERAL DIRECTOR LICENSE	6,660	6,300	6,600	300
53235 TEMP FUNERAL DIREC LICEN	5,714	5,900	5,000	(900)
53005 HEALTH DEPT.- CHRGS FOR S	537,219	543,000	522,700	(20,300)
53240 PARKING - CHRGS FOR SVCS				
53560 RECREATION - CHRGS FOR SV	50			
53565 RECREATION PROGRAM CHARG	4,352,893	4,354,800	4,606,500	251,700
53560 RECREATION - CHRGS FOR SV	4,352,943	4,354,800	4,606,500	251,700
53570 WATER, SEWER & RECYCLING				
53600 SEWER SERV CHARG-PENALTY				
53602 SWANCC RECYCLING INCENTI			100,000	100,000
53605 SANITATION CHARGE	843,238	1,169,200	1,692,400	523,200
53610 RECYCLING SERV CHAR-PENA	14,379		10,000	10,000
53615 SANIT SPECIAL PICKUP FEE	63,477	50,000	80,000	30,000
53570 WATER, SEWER & RECYCLING	921,094	1,219,200	1,882,400	663,200
53620 OTHER CHRGS FOR SVCS				
53635 WEIGHTS AND MEASURES EX	350	1,000	1,000	
53640 SENIOR TAXI COUPON SALES	101,733	92,000	95,000	3,000
53650 STATE HIGHWAY MAINTENANC	93,003	130,000	135,000	5,000
53655 FIRE COST RECOVERY CHARG	9,351	10,000	10,000	
53656 OTHER SERVICE CHARGES	2,252			
53660 RECYCLING-MATERIAL SALES	970			
53665 CONDO CONVERSION APP FEE	48,450	52,000	40,000	(12,000)
53666 HISTORIC PRESERVATION RE			8,000	8,000
53675 AMBULANCE SERVICE	721,004	750,000	875,000	125,000
53680 TOWING CHARGES	12,948			
53685 POLICE REPORT FEES	17,487	15,400	16,000	600
53690 WOOD RECYCLING	10,881		14,000	14,000
53695 ZONING FEES	58,284	45,000	40,000	(5,000)
53700 FIRE REPORT FEES	1,316	1,000	1,300	300
53705 FIRE BUILDING INSPECTION	4,875	8,000	6,000	(2,000)

FISCAL YEAR 2008-2009
GENERAL FUND REVENUES

REVENUE TITLE	2006 - 07 ACTUAL	2007 - 08 BUDGET	2008 - 09 PROPOSED	2008 vs. 2009 VARIANCE
53710 PASSPORT EXECUTION FEE	10,337	10,000		(10,000)
53715 ALARM REGISTRATION FEE	158,547	110,000	110,000	
53720 SKOKIE ANIMAL BOARD FEE	102	600	300	(300)
53725 BACKGR CHKS DAYCARE PROV	480			
53620 OTHER CHRGS FOR SVCS	1,226,474	1,225,000	1,351,600	126,600
53000 CHARGES FOR SERVICES	7,037,730	7,342,000	8,363,200	1,021,200
55000 INTERGOVERNMENTAL REVENUE				
55005 COUNTY & LOCAL AID				
55015 STATE AID				
55025 FOR HEALTH DEPARTMENT	76,181	76,000	76,200	200
55035 FAMILY CASE MANGMNT GRAN	114,400	83,100		(83,100)
55040 DENTAL SEALANT GRANT	4,183	2,800	4,200	1,400
55050 IL DEPT HEALTH-INFO	25			
55075 SUMMER FOOD INSPECTIONS			400	400
55080 KID CARE AGREEMENT	5,599	11,300		(11,300)
55085 IL TOBACCO FREE COMMUNIT	28,188		25,600	25,600
55090 TITLE XX FAMILY PLANNING	50,000	36,300		(36,300)
55105 HEARING AND VISION	8,000	5,300		(5,300)
55125 TEEN PREGNANCY PREV. GRN	28,000	30,600	60,600	30,000
55130 CHILDHOOD LEAD POISONING	1,373	2,000	1,000	(1,000)
55135 TEEN PARENT SERVICES PRO	33,450	35,000	36,100	1,100
55140 GENETIC EDUCATION GRANT	17,000	10,200		(10,200)
55145 PROSTATE CANCER AWARNESS	12,039		10,000	10,000
55146 OTHER STATE GRANT	71,622		18,700	18,700
55150 TANNING PARLOR INSPECTIO	350		100	100
55155 FAMILY CASE MGMT REIMB	166,613	13,300		(13,300)
55160 VIOL. CRIME VIC. ASST GR	27,458	24,700	24,700	
55162 ICJIA GRANTS- VICTIM SER		45,000	47,000	2,000
55165 DISTRICT 65 DENTAL EDGRT	1,500	1,500	1,500	
55170 FIRE DEPARTMENT TRAINING	6,434	1,500	10,000	8,500
55180 ARTS COUNCIL	35,030			
55185 STATE ALLOTMENT	3,215			
55190 EVANSTON TOWNSHIP-HOUSIN	170			
55231 LEAD PAINT HAZARD GRANT	77,624	200,000		(200,000)
55245 LIBRARY STATE PER CAPITA	91,128	91,400	90,900	(500)
55015 STATE AID	853,151	670,000	407,000	(263,000)

FISCAL YEAR 2008-2009
GENERAL FUND REVENUES

REVENUE TITLE	2006 - 07 ACTUAL	2007 - 08 BUDGET	2008 - 09 PROPOSED	2008 vs. 2009 VARIANCE
55250 FEDERAL AID				
55251 FEDERAL GRANT / AID	187,002		136,700	136,700
55255 COMM AGING GRT-ADVOCATE	46,592	43,600	55,800	12,200
55265 FEMA	26,391	30,000	24,000	(6,000)
55270 POLICE TRAINING	31,289	8,000	8,000	
55275 HUD EMERG SHELTER GRANTS	89,222	86,400	88,900	2,500
55285 LAW ENFORCEMENT BLOCK GR		35,400	57,200	21,800
55290 OTHER FEDERAL AID	55,901	16,000	11,600	(4,400)
55295 HEALTH DEPT.S.E.E.D.GRAN	147,398			
55310 BIO-TERRORRISM GRANT		59,000		(59,000)
55315 CLEAN AIR COUNTS GRANT	20,117			
55250 FEDERAL AID	603,913	278,400	382,200	103,800
55000 INTERGOVERNMENTAL REVENUE	1,457,064	948,400	789,200	(159,200)
56000 OTHER REVENUE				
56010 PROPERTY SALES AND RENTAL	62,901	70,000	70,000	
56011 DONATIONS	60,000			
56010 PROPERTY SALES AND RENTAL	122,901	70,000	70,000	
56015 REVENUE FROM DAMAGE TO CI				
56025 DAMAGE TO CITY SIGNAGE	6,264	5,000	4,000	(1,000)
56030 DAMAGE TO CITY TRAFFIC S	32,601	20,000	20,000	
56040 DAMAGE TO OTHER CITY PRO	4,820	8,000	8,000	
56015 REVENUE FROM DAMAGE TO CI	43,686	33,000	32,000	(1,000)
56045 MISCELLANEOUS REVENUE	155,553	271,673	270,700	(973)
56046 TAXICAB CLASS REVENUE	3,925	4,000	4,000	
56045 MISCELLANEOUS REVENUE	159,478	275,673	274,700	(973)
56047 RESERVES				
56048 TEEN BABY NURSERY PROG			41,000	41,000
56047 RESERVES			41,000	41,000
56061 BOND PREMIUM				
56070 OVER AND SHORT				
56095 OVER AND SHORT - COLLECT	681			
56100 OVER AND SHORT - OTHER	41			
56070 OVER AND SHORT	722			

FISCAL YEAR 2008-2009
GENERAL FUND REVENUES

REVENUE TITLE	2006 - 07 ACTUAL	2007 - 08 BUDGET	2008 - 09 PROPOSED	2008 vs. 2009 VARIANCE
56105 PAYMENT IN LIEU OF TAXES	25,000	27,000	87,000	60,000
56106 FUND BALANCE APPLIED			4,036,700	4,036,700
56110 CONTRIBUTIONS TO PROJECTS		56,000		(56,000)
56140 FEES AND MERCHANDISE SALE	10,926			
56155 TRASH CART SALES			30,000	30,000
56175 PARKING PERMITS-RYAN FIEL	17,141	12,000	12,000	
56000 OTHER REVENUE	378,410	473,673	4,583,400	4,109,727
56500 INTEREST INCOME				
56501 INTEREST INCOME	757,887	400,000	550,000	150,000
56585 UNREALIZED GAIN/LOSS	19,279			
56500 INTEREST INCOME	777,165	400,000	550,000	150,000
57000 TRNSFR FROM OTHER FUNDS				
57010 FROM FLEET SERVICES	171,500			
57015 FROM MOTOR FUEL FUND	772,500			
57020 FROM MOTOR FUEL FUND-S/M		772,500	772,500	
57030 FROM COMM. DEVEL. FUND	880,500	782,634	856,000	73,366
57035 FROM HOME FUND	41,772	32,700	34,300	1,600
57040 FROM EMERGENCY TEL SYSTEM	179,000	126,000	126,000	
57050 FROM ECON DEV FUND	400,000	390,000	390,000	
57060 FROM HOUSING FUND	31,800	31,800	24,000	(7,800)
57065 FROM WASHINGTON NAT'L DS	144,800	144,800	151,900	7,100
57070 FROM HOW HARTREY DEBT SER	135,000	135,000	141,600	6,600
57075 FROM SW TIF DEBT SERVICE	23,000	23,000	24,100	1,100
57085 FROM DOWNTOWN TIF DEBT SV	325,000	325,000		(325,000)
57096 FROM HOWARD RIDGE TIF		114,793	120,400	5,607
57097 FROM SHERMAN GARAGE		42,000	42,000	
57100 FROM CAPITAL IMP. FUND	300,000	800,000	850,000	50,000
57110 FROM SPECIAL ASSMT. FUND	31,800	31,800		(31,800)
57130 FROM PARKING FUND	711,500	602,500	777,500	175,000
57135 FROM WATER FUND	162,300	162,300	162,300	
57140 FROM WATER FUND-ROI	2,531,300	2,531,300	2,531,300	
57145 FROM WATER FUND-ADMIN. EX	1,202,400	764,600	849,600	85,000
57160 FROM MAPLE AVE GARAGE FND	43,000	43,000		(43,000)
57165 FROM SEWER FUND	543,600	413,800	413,800	
57000 TRNSFR FROM OTHER FUNDS	8,630,772	8,269,527	8,267,300	(2,227)

FISCAL YEAR 2008-2009
GENERAL FUND REVENUES

REVENUE TITLE	2006 - 07 ACTUAL	2007 - 08 BUDGET	2008 - 09 PROPOSED	2008 vs. 2009 VARIANCE
57500 LIBRARY-OTHER REVENUE				
57505 LIBRARY VIDEO RENTALS	37,119	40,000	33,000	(7,000)
57510 NON-RESIDENT LIBRARY CARD	2,890	4,000	3,000	(1,000)
57515 LIBRARY MATERIAL REPLACEM	14,076	20,000	21,000	1,000
57520 LIBRARY MATERIAL RESERVES	7,196	7,500	7,500	
57525 LIBRARY MISC. REVENUES	736	500	1,000	500
57535 LIBRARY COPY MACH. CHG	22,646	26,000	27,000	1,000
57540 LIBRARY MEETING RM RENTAL	7,195	9,000	7,500	(1,500)
57545 NORTH BRANCH RENTAL INC	29,700			
57550 LIBRARY MULTIMEDIA COLLEC	591			
57500 LIBRARY-OTHER REVENUE	122,149	107,000	100,000	(7,000)
58000 REAPPROPRIATION OF SURPLUS				
50100 OPERATING REVENUES	87,661,193	86,795,362	94,562,100	7,766,738
50000 REVENUES	87,661,193	86,795,362	94,562,100	7,766,738

City Council

Financial Summary

	2006-2007 Actual		2007-2008 Appropriation		2007-2008 Estimated Actual		2008-2009 Appropriation Proposed
Expenditures:							
1300 - City Council	390,415		413,000		413,000		426,900
Total:	**$ 390,415**		**$ 413,000**		**$ 413,000**		**$ 426,900**

Notes for Financial Summary

Performance Report on FY 2007-2008 Major Program Objectives

Council approved Scott Balice Strategies as financial advisors to the City for a three-year period.

The moratorium on new construction in the West Evanston TIF District was re-established for 30 days and extended three times.

An Inclusionary Housing Ordinance was adopted; three funds were consolidated into the Affordable Housing Fund and guidelines for management and use of the funds were approved by Council.

Council approved an Evanston Youth Council in support of the Youth Engagement Initiative.

Special Service Area No. 4 (downtown) was extended in years and area through 2019.

A moratorium for 105 days on building permits for new construction on Green Bay Road from Isabella to Lincoln Street was approved. The moratorium was extended twice.

Council approved a “Z “liquor license that was created to allow for wine/beer at a cooking or wine school.

The West Side Master Plan was approved by Council.

A four-year contract with Virchow Krause & Company for auditing services was approved.

Council approved consultants to work with staff to update the City’s downtown plan. A moratorium on new building construction was passed for the downtown area to expire November 25, 2007 with three projects excluded from the moratorium.

Council amended the International Building Code to permit the City to cut weeds, remove debris from vacant lots with vacant structures and impose liens for the cost.

The moratorium on new building on Central Street was extended from Ashland to 2200 Central for 95 days to expire October 12, 2007 and extended again.

Council approved a capital improvement program for 2008-09 in the amount of $24,982,074.

The Council held two meetings with advisors to discuss solutions to funding the pensions of police officers and firefighters.

The Electric Franchise with Com Ed was extended for three years.

Council approved a consulting agreement with Ross Barney Architects to provide architectural and project management services for the Civic Center.

Council approved an amendment to the preservation ordinance to allow joint meetings with the Plan Commission for planned developments and joint meetings with the Zoning Board of Appeals.

City Council

2008-2009 Department Initiatives

- Implement affordable housing strategies
- Begin revising and updating the zoning ordinance
- Develop economic development plan that captures the creative class and retains local businesses
- Pass a lakefront master plan
- Provide training for boards and commissions' volunteers and staff
- Provide support for youth services and recreational needs
- Support tactical police unit wherever needed in the community

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 nine aldermen, one elected from each of the nine 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 2008-2009 Objectives

- Continue economic revitalization of downtown and neighborhoods
- Provide direction on funding of public safety pensions
- Provide direction on the future of the Civic Center and Robert Crown Center
- Review the preservation ordinance and zoning ordinance in context of new economic development

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Number of ordinances adopted	105	115	119
Number of resolutions adopted	70	75	73
Updated board, committee, commission rosters	2	2	2

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
CITY COUNCIL
1300

	2007-2008 Appropriation	2008-2009 Proposed
1300 CITY COUNCIL		
61010 REGULAR PAY	163,600	168,868
61110 OVERTIME PAY	300	
61510 HEALTH INSURANCE	108,900	106,300
61615 LIFE INSURANCE	1,100	1,100
61710 IMRF	13,000	12,700
61725 SOCIAL SECURITY	6,800	10,400
61730 MEDICARE	2,000	2,400
62206 TV BROADCASTING	5,000	5,000
62210 PRINTING	500	1,000
62275 POSTAGE CHARGEBACKS	600	600
62280 OVERNIGHT MAIL CHARGES	200	200
62285 COURIER CHARGES	5,500	5,000
62295 TRAINING & TRAVEL	7,500	9,000
62360 MEMBERSHIP DUES	40,000	50,000
62370 EXPENSE ALLOWANCE	100	100
62380 COPY MACHINE CHARGES	2,000	2,500
62456 OUTSIDE MAIL SERVICES	20,000	20,000
62458 OUTSIDE COPY SERVICES	30,000	20,000
64540 TELECOMMUNICATIONS - WIRELESS	200	450
65010 BOOKS, PUBLICATIONS, MAPS	200	200
65025 FOOD	4,500	5,000
65095 OFFICE SUPPLIES	1,000	1,000
66062 SISTER CITY FUNDING		5,000
1300 CITY COUNCIL	413,000	426,818

City Clerk's Office

Financial Summary

	2006-2007 Actual	2007-2008 Appropriation	2007-2008 Estimated Actual	2008-2009 Appropriation Proposed
Expenditures:				
1400 – City Clerk's Office	229,395	182,200	180,000	191,000
Total Expenditures:	**$ 229,395**	**$ 182,200**	**$ 180,000**	**$ 191,000**
Revenues:				
56045 – International Codes	14,360	13,500	10,000	13,500
56045 – City Codes/Zoning Codes	675	1,000	625	1,000
56045 – Hunting/Fishing License Fees	100	60	0	0
56045 – Landlord/Tenant Ordinances	550	500	650	500
56045 – Maps	440	500	600	500
56045 – Miscellaneous	617	400	625	400
56045 – Model Lease Forms	660	1,100	800	1,100
53710 – Passport Applications	10,680	10,000	0	0
56045 – Photocopying	337	550	525	550
56045 – Planning/Preservation Booklets	140	200	180	200
Total Revenues:	**$ 22,610**	**$ 27,810**	**$ 17,995**	**$ 17,750**

Notes for Financial Summary

- The cost of the International codes continues to go up due to price increases by the supplier.
- Passport fees and hunting & fishing license fees processing were eliminated at the beginning of fiscal year 2007-08.

Performance Report on FY 2007-2008 Major Program Objectives

- The legal review of the Evanston code by departments was restarted by new attorneys in the law department to help decide whether or not to re-codify the code which was last codified in 1979.
- Coordination of FOIA requests continues with an electronic log and files of disposition of FOIA requests
- The City Clerk's office participated in the April 17, 2007 Consolidated Election by arranging for the early voting site at the Civic Center and facilitated voting absentee by mail. The clerk worked with the Cook County Election Department to find accessible polling places in Evanston.

2008-2009 Department Initiatives

- The office will work with the Cook County Department of Elections on getting accessible polling places should they be needed for the February 5, 2008 Presidential primary. The office will facilitate voting by registering people to vote, arranging for an early voting site at the Civic Center, and providing voters with the means to vote absentee by mail.
- The Clerk's office will work with the Cook County Department of Elections on facilitating the November 4, 2008, Presidential election in Evanston.
- The City Clerk's office will track the number of notary public requests made.

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.

The City Clerk's Office provides the following services:

- Collects the real estate transfer tax and issues exemptions from the tax;
- Provides administrative and clerical services associated with appointed boards, committees, and commissions of the City;
- Issues Temporary 90-day placards to disabled residents;
- Provides information services and coordinates Freedom of Information requests;
- Prepares and publishes the official municipal directory and annual calendar of meetings;
- Updates meeting changes on the web calendar;
- Maintains the municipal library;
- Assists citizens with information, directions, and referrals;
- Sells publications, including City maps, and distributes community information to new residents;
- Provides notary services to staff and citizens.
- Performs ombudsman services to citizens;
- Receives lawsuits in which the City is named;
- Signs general obligation and revenue bonds, processes all surety bonds and international codes adopted by the City; and
- Certifies residency for retirees who worked in foreign countries.

FY 2008-2009 Objectives

Work with Cook County Department of Elections in order to hold fair and impartial elections by coordinating the following in Evanston:

- In 2008, the general election (Presidential) November 4, 2008.
- In early February, 2009, a Mayoral Primary election if more than two individuals file to run for the office of Mayor.
- Coordinate voter registration activity within the community with the League of Women Voters

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Voters registered	350	800	1,500
Early voters	2,115	1,200	2,500
Real estate transfer tax transactions	1,743	1,300	1,350
Exemptions from real estate transfer tax	650	645	640
Disabled parking placards	190	200	180
Yearly calendar of scheduled meetings distributed	80	80	80
Passport applications	356	0	0
FOIA requests	370	400	425

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
CITY CLERK
1400

	2007-2008 Appropriation	2008-2009 Proposed
1400 CITY CLERK		
61010 REGULAR PAY	100,000	105,600
61050 PERMANENT PART-TIME	5,000	5,300
61055 TEMPORARY EMPLOYEES	6,800	6,800
61110 OVERTIME PAY	400	
61210 LONGEVITY	1,000	1,000
61510 HEALTH INSURANCE	19,800	19,300
61615 LIFE INSURANCE	300	300
61710 IMRF	8,000	8,000
61725 SOCIAL SECURITY	4,700	7,300
61730 MEDICARE	1,400	1,700
62210 PRINTING	200	400
62235 OFFICE EQUIPMENT MAINT	700	900
62275 POSTAGE CHARGEBACKS	900	900
62280 OVERNIGHT MAIL CHARGES	200	200
62295 TRAINING & TRAVEL	1,600	1,600
62315 POSTAGE	300	300
62360 MEMBERSHIP DUES	300	300
62380 COPY MACHINE CHARGES	2,000	2,000
62457 CODIFICATION SERVICES	13,000	13,000
62509 SERVICE AGREEMENTS / CONTRACTS	800	800
65010 BOOKS, PUBLICATIONS, MAPS	700	1,200
65080 MERCHANDISE FOR RESALE	13,000	13,000
65095 OFFICE SUPPLIES	1,000	1,000
65175 ELECTION SUPPLIES	100	100
1400 CITY CLERK	182,200	191,000

City Manager's Office

Financial Summary

	2006-2007 Actual		2007-2008 Appropriation		2007-2008 Estimated Actual		2008-2009 Appropriation Proposed
Expenditures:							
1505 – City Manger's Office	695,596		933,800		933,800		935,300
1510 – Public Information	116,969		498,200		470,000		524,400
1515 – Farmer's Market	19,875		21,900		21,400		0
1520 – Office of Emergency Preparedness	3,487		187,600		250,000		194,200
1525 - Miscellaneous Business Operations	0		2,505,000		0		355,000
1530 – Youth Engagement Division	0		150,600		150,000		113,600
1535 – Sustainability Grant	0		75,000		75,000		79,500
1540 - Summer Youth Employment	0		330,000		286,300		0
1545 – Human Relations Division	0		197,045		300,000		0
1550 – BIS Performance & Technology	0		346,900		174,000		174,600
1555 – Information Systems	0		2,437,300		2,400,000		2,477,100
1560 – Geographic Information Systems	0		361,800		360,000		333,100
1565 – BIS Performance Management	0		0		300,000		304,300
Total Expenditures:	**$ 835,927**		**$ 8,045,145**		**$ 5,720,500**		**$ 5,491,100**
Revenues:							
52045 - Seasonal Farmer's Market Licenses	24,365		24,800		26,500		0
Total Revenues:	**$ 24,365**		**$ 27,000**		**$ 26,500**		**$ 0**

Notes for Financial Summary

- The CMO budget has changed in FY 09 due to the elimination of the MBIS Department which resulted in the Business Process & Technology Division (BPAT) being added to the department. In addition, due to operational restructuring, a significant portion of the miscellaneous business operations unit has been transferred to Finance.

- One of the assistant city managers has been eliminated, but replaced with a full-time Economic Development Director.

- In FY 08 the Human Relations Department was eliminated and moved to the City Manager's Office as a division During FY 08, the Division of Human Relations was reassigned to the Health and Human Services Department to better align services with the Community Intervention Services which works closely with the Housing Advocate. The Summer Youth Employment Program was also reassigned to that department.

- The Farmer's Market that has been handled by the CMO for years will be moved to the Department of Health and Human Services, beginning March 1, 2008 with the retirement of Jean Speyer. Since the Health Department handles all other food-related licensing and enforcement activities, it is appropriate to move this function to the Health Department.

Performance Report on FY 2007-2008 Major Program Objectives

- Works continues on the Strategic Plan and quarterly reports have been provided to the City Council. Staff is currently reviewing the best way to update the Plan in 2008, two years after its adoption by the City Council.
- Staff has evaluated and is considering recommending the purchase of a customer relationship management system that would include both aldermanic and citizen requests which will provide greater accountability over the timeliness of responding to such requests.
- Staff has put together an agenda process review team and is expected to complete its process review in the first half of FY 09.
- The Human Relations Department Training Manager has been working on development of a curriculum for Customer Service Training, which will be rolled out in FY 09.

- As retirements have been announced the CMO has taken the opportunity to reassign responsibilities and improve operational efficiencies through alignment of services with departments, while achieving significant budgetary savings.
- Efforts have begun, through the creation of a business improvement process which will enable the organization to move toward higher performance and continuous improvement as part of the overall culture.
- Leadership development training has begun including all levels of the organization in the first training session. It is intended that additional staff will go through the Evanston Leadership Development Process in FY 09 to build a strong base of new leadership for the organization, and to improve on our professional development opportunities for new leaders. As the new executive team is formed in 2008, team-building training will occur.

2008-2009 Department Initiatives

1. Continue implementation of the City's Strategic Plan
2. 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
3. Refine and streamline the agenda process
4. Continue to coordinate efforts to improve customer service throughout the organization
5. Review organizational structure and implement strategic and operational improvements
6. Coordinate efforts to move the organization towards higher performance and continuous improvement
7. Coordinate leadership development with a focus on team-building

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. Responsibilities include: advising the Council on present and future financial, personnel, and program needs; implementing immediate and long-range City priorities; establishing procedures which will assist the City in serving its citizens; 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 also responds to a wide variety of general inquiries.

FY 2008-2009 Objectives

- Continue implementation of the City's Strategic Plan
- 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 coordinate efforts to improve customer service throughout the organization
- Review organizational structure and implement strategic and operational improvements
- Coordinate efforts to move the organization toward higher performance and continuous improvement
- Coordinate leadership development with a focus on team-building

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Number of aldermanic, police-service, and citizen requests	853	950	1,000
Prepare agendas and materials for regular and special Council and A&PW meetings	52	52	52
Film permits	29	29	N/A
Sidewalk cafes	36	36	N/A
Raffle permits	51	51	N/A
Loudspeaker permits	57	57	N/A

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
CITY MANAGER
1505

	2007-2008 Appropriation	2008-2009 Proposed
1505 CITY MANAGER		
61010 REGULAR PAY	700,300	708,200
61210 LONGEVITY	3,200	3,200
61510 HEALTH INSURANCE	71,800	66,300
61615 LIFE INSURANCE	700	700
61625 AUTO ALLOWANCE	18,400	18,400
61710 IMRF	68,900	53,200
61725 SOCIAL SECURITY	35,800	43,600
61730 MEDICARE	10,600	10,200
62210 PRINTING	500	500
62275 POSTAGE CHARGEBACKS	500	500
62280 OVERNIGHT MAIL CHARGES	100	100
62285 COURIER CHARGES	200	200
62295 TRAINING & TRAVEL	2,000	14,400
62360 MEMBERSHIP DUES	15,000	10,000
62458 OUTSIDE COPY SERVICES	3,000	3,000
64540 TELECOMMUNICATIONS - WIRELESS	700	700
65010 BOOKS, PUBLICATIONS, MAPS	600	600
65095 OFFICE SUPPLIES	1,500	1,500
1505 CITY MANAGER	933,800	935,300

City Manager's Office

1510 – Public Information

Description of Major Activities

The City Manager's Office of Community 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 and present a unified and cohesive look to all departments and services.

The Coordinator works to distribute publications to all City facilities and other appropriate audiences. Also, the coordinator 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 web site 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 web developer and programming staff to create appropriate web pages 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 Public Information Office also manages operations of the City-owned radio station on a daily basis.

Community Information staff also 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 2008-2009 Objectives

- Create brochure for new residents to accompany City/Chamber New Resident packages.
- Complete communication plan that will direct the activities of the Community Information Office.
- To allow citizens to have an alternate choice for cabled video services, review any outside options that may be presented and ensure equal opportunity for all citizens to subscribe by February, 2008.
- To provide better cable programming, purchase and install equipment to permit live broadcasting from another conference room at the Civic Center by October, 2007.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Highlights newsletter	4	4	4
CityBeat newsletter	10	8	8
Electronic newsletter and updates	40	40	40
Consumer cable complaints monitored per month	5	5	5
Cablecast meetings broadcast per year	48	48	48
Videotape copies of public meetings	15	15	4

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
PUBLIC INFORMATION
1510

	2007-2008 Appropriation	2008-2009 Proposed
1510 PUBLIC INFORMATION		
61010 REGULAR PAY	78,900	79,800
61510 HEALTH INSURANCE	9,900	9,700
61615 LIFE INSURANCE	100	100
61710 IMRF	6,300	6,000
61725 SOCIAL SECURITY	3,200	4,900
61730 MEDICARE	1,000	1,200
62210 PRINTING	28,000	32,000
62275 POSTAGE CHARGEBACKS	10,500	500
62315 POSTAGE	19,000	21,000
62360 MEMBERSHIP DUES	800	350
62380 COPY MACHINE CHARGES	800	1,500
62458 OUTSIDE COPY SERVICES	700	9,000
62506 WORK-STUDY	700	1,000
62665 CONTRIB TO OTHER AGENCIES	338,000	353,000
65010 BOOKS, PUBLICATIONS, MAPS	100	100
65095 OFFICE SUPPLIES	200	4,200
1510 PUBLIC INFORMATION	498,200	524,350

City Manager's Office

1520 – Office of Emergency Preparedness

Description of Major Activities

A state-accredited organization, the Office of Emergency Preparedness provides an all-hazards response to large scale emergency situations. This business unit coordinates all emergency preparedness efforts of the City, including working with businesses, hospitals, schools and residents to educate them on the City's plan and their own need for emergency planning. Staff coordinates the City's organizational resources for response in the event of emergency and will also be responsible for seeking out additional grant funding from state and federal sources. Functional emergency training and exercising as well as National Incident Management System (NIMS) compliance will be provided. The City's emergency operations plan is updated biennially. This plan is designed to provide guidance and instruction in times of disaster. It includes a current resource list so that materials needed during an emergency can be identified and made readily available. Members of the Community Emergency Response Teams (CERTS) and Medical Reserve Corps (MRC) are trained and available for activation in time of local emergency. The Emergency Preparedness Manager administers this program.

FY 2007-2008 Objectives

- Increase public education in dealing with emergency situations by making 10 family preparedness presentations to community groups by February, 2009.
- Utilizing the Federal NIMSCAST guidance documents, develop 4 internal training programs for municipal employees by September, 2008.
- Increase Strategic National Stockpile (SNS) distribution capabilities by completing a functional exercise in April, 2008.
- To improve City/State emergency management coordination, attend GROOVE software training and implement with senior city management by June, 2008.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Planning/Training sessions	20	39	45
Submit objectives statement to State	4	4	4
Disaster exercises/incident responses	6	8	10
Emergency Operation Plan Update	N/A	August, 2007	N/A
Federal funding submission	August, 2006	August, 2007	August, 2008
Quarterly reports to the State	4	4	4

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
OFFICE OF EMERG. PREPAREDNESS
1520

	2007-2008 Appropriation	2008-2009 Proposed
1520 OFFICE OF EMERG. PREPAREDNESS		
61010 REGULAR PAY	127,700	127,700
61065 SPECIAL PROJECT EMPLOYEES	10,000	10,000
61510 HEALTH INSURANCE	9,900	9,700
61615 LIFE INSURANCE	100	100
61630 SHOE ALLOWANCE	200	200
61710 IMRF	10,200	9,600
61725 SOCIAL SECURITY	7,900	7,900
61730 MEDICARE	1,900	1,800
62210 PRINTING		500
62245 OTHER EQMT MAINTENANCE	2,000	7,000
62275 POSTAGE CHARGEBACKS		400
62295 TRAINING & TRAVEL	500	500
62305 RENTAL OF AUTO-FLEET SER	9,200	9,200
62355 LAUNDRY/OTHER CLEANING		500
62360 MEMBERSHIP DUES	300	260
62375 RENTALS	500	500
62380 COPY MACHINE CHARGES	500	300
64005 ELECTRICITY	200	
64540 TELECOMMUNICATIONS - WIRELESS		3,320
65010 BOOKS, PUBLICATIONS, MAPS	400	400
65020 CLOTHING		2,000
65085 MINOR EQUIPMENT & TOOLS	400	400
65090 SAFETY EQUIPMENT		400
65095 OFFICE SUPPLIES	400	400
65125 OTHER COMMODITIES	300	200
65620 OFFICE MACH. & EQUIP.	5,000	900
1520 OFFICE OF EMERG. PREPAREDNESS	187,600	194,180

Business and Information Services

1525 – Miscellaneous Business Operations

Description of Major Activities

The Miscellaneous Business Operations element provides funds for purposes unanticipated at the time of budget adoption. For example, this unit may be used to fund unanticipated salary adjustments for City employees or for other purposes in which it may become 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 these funds.

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
MISC. BUSINESS OPERATIONS
1525

	2007-2008 Appropriation	2008-2009 Proposed
1525 MISC. BUSINESS OPERATIONS		
61510 HEALTH INSURANCE	250,000	
62180 STUDIES	100,000	100,000
62661 FOREIGNFIRE INSURANCETAX BOARD	50,000	50,000
66020 TRANSFERS TO OTHER FUNDS	1,900,000	
66060 KEEP AMERICA BEAUTIFUL	5,000	5,000
68205 CONTINGENCIES	200,000	200,000
1525 MISC. BUSINESS OPERATIONS	2,505,000	355,000

City Manager's Office

1530 – Youth Services Division

Description of Major Activities

The Youth Division is housed in the City Manager's Office. The Youth Division oversees the planning, coordinating, supplementation and consolidation of activities of the public, private and religious agencies devoted to the welfare and development of youth. The Youth Division focuses on the development and funding of programs that encourage positive youth development that seeks to engage youth in recreational, vocational, cultural and community involvement. Responsibilities also include the monitoring and coordination of comprehensive goals and action plans for the youth of the Evanston community as well as supporting City Council youth polices and recommendations.

FY 2008-2009 Objectives

- Sponsor and coordinate the annual Youth Summit
- Establish a Youth Commission
- Continue to update centralized teen website
- Build network of teens to distribute YEI information via MySpace and Facebook
- Sponsor the 10 Work-Study Evanston Township High School students
- Coordinate continued Workforce Development group meetings to develop city-based employment program
- Work with Human Relations Division to strengthen the curriculum for the Summer Youth Employment Program
- Work with Human Relations Division to establish Teens & Technology Program
- Lead the effort to **establish** and **monitor** city wide goals for the youth
- Develop a plan to monitor performance and outcome measures for city-funded youth programs

FY 2008-2009 Objectives

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Hire a youth coordinator	N/A	July 23, 2007	N/A
Sponsor 10 Work-Study ETHS students	4	8	10
Youth participating in Youth Council	0	15	20
Youth participating in Youth Summit	0	65	150
Establishing Youth Division Website	0	Sept. 20, 2007	N/A

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
YOUTH ENGAGEMENT DIVISION
1530

		2007-2008 Appropriation	2008-2009 Proposed
1530	YOUTH ENGAGEMENT DIVISION		
61010	REGULAR PAY	40,000	47,600
61060	SEASONAL EMPLOYEES	27,300	24,400
61510	HEALTH INSURANCE	9,900	9,700
61615	LIFE INSURANCE	100	100
61710	IMRF	3,200	3,600
61725	SOCIAL SECURITY	2,500	4,400
61730	MEDICARE	600	1,000
62185	OTHER CONSULTING SERVICES	25,000	10,000
62275	POSTAGE CHARGEBACKS	300	300
62295	TRAINING & TRAVEL	1,200	1,200
62380	COPY MACHINE CHARGES	2,000	2,000
62490	OTHER PROGRAM COSTS		3,000
62735	INTERDEPT. OTHER CHARGES		3,200
64540	TELECOMMUNICATIONS - WIRELESS		600
65010	BOOKS, PUBLICATIONS, MAPS	200	200
65025	FOOD		2,000
65095	OFFICE SUPPLIES	300	300
67106	YOUTH OUTREACH TEAMS	38,000	
1530	YOUTH ENGAGEMENT DIVISION	150,600	113,600

City Manager's Office

1535 – Sustainability Grant

Description of Major Activities

The City of Evanston will establish an office of sustainability and hire a specialist who will be responsible for working with all City departments to evaluate and implement initiatives that are both environmentally sensitive and sustainable. This position will also be responsible for obtaining funding from all available sources, including grants and cost savings to make the program cost-neutral. Efforts will include increasing the level of environmental education, leveraging existing programs, and resources, and providing information to the public in conjunction with the Community Information Coordinator.

FY 2008-2009 Objectives

- Establish and maintain a city wide Environmental Management System to improve and manage city environmental practices to set an example, ensure compliance and operate efficiently. The environmental management system will help the City to:
    - Establish environmental management programs for strategic environmental planning, integration across departments, increase environmental training and awareness and establish performance measures
    - Establish standards for energy conservation, water conservation and waste reduction
    - Establish an environmental leadership team to maintain benchmarks with other communities and organizations and establish assessment procedures for compliance with applicable laws, and environmental conditions
    - Establish metrics and long-term environmental goals by department, with an acknowledgement and reward program
    - Establish recognition programs for voluntary projects that save money and meet City's environmental high-level goals
- Prioritize sustainability initiatives proposed through a survey of departments city-wide
- Work with various departments to identify and take advantage of opportunities for more environmentally sensitive and sustainable use of resources, such as the parks system and the lakefront

FY 2008-2009 Objectives

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Write grant proposals	N/A	2	4
Participate in meetings related to Sustainability Programs both internal and external to the City	N/A	12	24
Work with Community Information Coordinator to create Sustainability news releases	N/A	3	6
Attend seminars to keep current with the field and bring new information/initiatives to the City	N/A	6	6

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
SUSTAINABILTY GRANT
1535

	2007-2008 Appropriation	2008-2009 Proposed
1535 SUSTAINABILTY GRANT		
61010 REGULAR PAY	52,000	56,300
61510 HEALTH INSURANCE	9,900	9,700
61615 LIFE INSURANCE	100	100
61710 IMRF	4,100	4,200
61725 SOCIAL SECURITY	3,200	3,500
61730 MEDICARE	800	800
65125 OTHER COMMODITIES	4,900	4,900
1535 SUSTAINABILTY GRANT	75,000	79,500

Business Performance and Technology Division

1550 – Business Performance and Technology Administration

Description of Major Activities

The Business Performance and Technology Division (BPAT) is a new area responsible for the successful implementation and support of all major business process improvement and technology initiatives undertaken by the City. It consists of three business units:

- Information Systems;
- Geographic Information Systems;
- Performance Management.

Information techology and performance management affect every aspect of the City's delivery of services. Our internal and external customers expect and deserve open access to all City services in a customer-centric, secure, and reliable fashion.

To accomplish this, we need systems and business practices that are rigorously assessed, streamlined as necessary, and measured regularly. This can be accomplished by strategically implementing a shared vision for technology deployment and business process improvement that will advance the City's overall goals and objectives.

In February 2007, BPAT folded this shared vision – along with a mission, values, goals, and objectives – into the City's first Business Peformance and Technology Strategic Plan. The purpose of this Plan was to establish the roadmap and framework required to fully utilize information technology and performance management in pursuit of the City's overall vision to become the "most livable city in America."

In pursuit of the goals and objectives in the BPAT Strategic Plan, Division staff commit themselves to the following vision and mission:

> ***VISION – We will be our customers' trusted partner and the premier provider of business performance and technology services.***
>
> ***MISSION – We will provide responsive and valued business performance and technology services that are innovative and cost-effective.***

We are proud to say that the City of Evanston's Business Performance and Technology Strategic Plan was the only plan to receive honorable recognition for the "2007 Richard Goodman Strategic Planning Award" given by the Association for Strategic Planning. This Plan will continue to evolve as the needs of our internal and external customers change, but our vision and mission will not change. Instead, they will remain the guiding principles for BPAT and for the decisions we make regarding the deployment of new technology and the innovative ways in which we help the City improve service to its citizens.

FY 2008-2009 Objectives

- Continue the implementation of the BPAT Strategic Plan and make adjustments to the plan as needed
- Develop and begin to implement a plan to make Evanston an award winning and world class "Digital City" as defined by the Center for Digital Government
- Continue to develop strong partnerships with other City departments and ensure that BPAT is doing everything it can to help them achieve their goals and objectives
- Expand the opportunities for citizens to interact with the City in an electronic fashion (e.g., pay parking tickets online; apply for jobs online; and enter service requests online)
- Expand the functional offering of the City's internal and external websites and make the websites the "hub" for citizen and employee interaction with each other and with the City
- Develop and implement an affordable and efficient strategy for technology-related disaster recovery
- Continue to improve internal customer service in the areas of computer help desk, application development, network administration, web development, application implementation, training, mapping, business process improvement, and performance measurement

Business Performance and Technology Division

1550 – Business Performance and Technology Administration

2008-2009 Performance Initiatives

Performance Measures – Geographic Information Systems	2006-2007 Actual	2007-2008 Projected	2008-2009 Projected
1. Number of service desk requests received by GIS. (Data source: Department Data)	N/A	N/A	TBD
Comment: Data will be collected through the BPAT help desk software. The first full year of tracking data will be collected during the 2008-09 year and will serve as the baseline for this measure.			
2. Percentage of employees rating GIS services as "very good" or "good." (Data source: Internal Service Survey)	N/A	TBD	TBD
Comment: Data will be collected through the 2008 Internal Service Survey. 2007-08 data will serve as the baseline for this measure.			

Performance Measures – Information Systems	2006-2007 Actual	2007-2008 Projected	2008-2009 Projected
1. Number of service desk requests received by IS. (Data source: Department Data)	3,132	3,800	4,000
Comment: Data will be collected through the BPAT help desk software.			
2. Percentage of employees rating IS services as "very good" or "good." (Data source: Internal Service Survey)	N/A	TBD	TBD
Comment: Data will be collected through the 2008 Internal Service Survey. 2007-08 data will serve as the baseline for this measure.			

Performance Measures – Performance Management	2006-2007 Actual	2007-2008 Projected	2008-2009 Projected
1. Number of projects completed by PM. (Data source: Department Data)	N/A	TBD	TBD
Comment: Data will be collected through the BPAT project tracking software.			
2. Percentage of employees rating PM services as "very good" or "good." (Data source: Internal Service Survey)	N/A	TBD	TBD
Comment: Data will be collected through the 2008 Internal Service Survey. Data for 2007-08 will serve as the baseline for this measure.			

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
BIS PERFORMANCE & TECHNOLGY
1550

	2007-2008 Appropriation	2008-2009 Proposed
1550 BIS PERFORMANCE & TECHNOLGY		
61010 REGULAR PAY		129,454
61055 TEMPORARY EMPLOYEES		2,500
61510 HEALTH INSURANCE		9,700
61710 IMRF		9,700
61725 SOCIAL SECURITY		8,100
61730 MEDICARE		1,900
62185 OTHER CONSULTING SERVICES		5,000
62210 PRINTING		500
62275 POSTAGE CHARGEBACKS		200
62295 TRAINING & TRAVEL		3,000
62360 MEMBERSHIP DUES		500
62380 COPY MACHINE CHARGES		1,000
65010 BOOKS, PUBLICATIONS, MAPS		1,000
65095 OFFICE SUPPLIES		1,500
65555 PERSONAL COMPUTER EQUIPMENT		500
1550 BIS PERFORMANCE & TECHNOLGY		174,554

Business Performance and Technology Division

1555 – Information Systems

Description of Major Activities

Information Systems (IS) exists to provide state-of-the-art technology products and services to our internal and external customers. Services include:

- **Desktop and Handheld Services.** Support for personal computers, laptops, and handheld devices. Support for all applications operating on these devices including the Microsoft Office suite of applications.
- **Web Services.** Hosting, design, and deployment of the City of Evanston's external and internal web sites.
- **Application Development Services.** Internal application design and development for systems that cannot be readily purchased as off-the-shelf products.
- **Telecommunication Services.** Responsibility for all land based telephones, telephone switches, call accounting, and voice mail. The management of all commercial voice communications carrier services, Internet services, and Internet Service Providers.
- **Architecture and Infrastructure Services.** Management of the wired and wireless computer networks including the City's local and wide area fiber network connecting all facilities. This includes the databases, firewalls, security services, application file servers, and print servers that are on the network.
- **Training Services.** Citywide technology training on applications such as Microsoft Word, Excel, PowerPoint, and Outlook.

FY 2008-2009 Objectives

The goals and objectives for IS are detailed in the Business Performance and Technology Division's Strategic Plan Specifically for FY 2008-2009, IS intends to focus on the following initiatives:

- Finalization of the implementation of a new internal BPAT Service Desk application;
- Implementation of a new internal web portal for employees;
- Development of a wireless strategy for emergency management, city buildings, and public access;
- Improvement of disaster recovery and failover mechanisms and procedures;
- Support of numerous large-scale technology-based initiatives such as systems that support building permitting/inspections, field reporting, and citizen request management.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
BASE SUPPORT			
Number of with network accounts	1103	1113	1128
Number of personal computers supported	655	665	680
Number of locations supported	15	17	17
Number of application and network servers supported	46	50	55
Number of printers supported	No data	380	385
Number of telephone users supported	919	919	925
WEB STATISTICS			
WEB site average number of daily visitors	2130	2500	3000
WEB site annual unique visitors	393,290	429,000	495,000

Business Performance and Technology Division

1555 – Information Systems

SERVICE DESK REQUESTS			
Requests per year	3,132	3,800	4,000
Average days to close a request	4.4 Days	4.5 Days	4.6 Days
Percent of requests resolved within one day	51%	48%	54%
Percent of requests resolved within two days	58%	55%	60%
TRAINING			
Users trained in computer concepts and Word	250	450	100
Users trained in Excel	0	35	75
Users trained in Email, Outlook, & Internet	57	50	75
Users trained in other business applications	5	250	350

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
INFORMATION SYSTEMS
1555

	2007-2008 Appropriation	2008-2009 Proposed
1555 INFORMATION SYSTEMS		
61010 REGULAR PAY		1,040,400
61050 PERMANENT PART-TIME		40,500
61210 LONGEVITY		4,600
61510 HEALTH INSURANCE		116,000
61710 IMRF		78,700
61725 SOCIAL SECURITY		67,000
61730 MEDICARE		15,700
62175 IS SERVICES		97,000
62250 COMPUTER EQUIPMENT MAINT		92,675
62305 RENTAL OF AUTO-FLEET SER		6,600
62340 COMPTER LICENSE & SUPP		460,950
62341 INTERNET SOLUTION PROVIDERS		6,100
62360 MEMBERSHIP DUES		1,000
64505 TELECOMMUNICATIONS - CARRIER L		146,450
64510 TELECOMMUNICATIONS EQUIPMENT		14,600
64515 TELECOMMUNICATIONS EQUIPMENT M		6,200
64540 TELECOMMUNICATIONS - WIRELESS		43,300
64545 PERSONAL COMPUTER SOFTWARE		9,900
65095 OFFICE SUPPLIES		56,000
65555 PERSONAL COMPUTER EQUIPMENT		140,000
65605 PBX (LICENSE & SUPPORT FEES)		9,300
65615 WAN CONNECTIONS/LINE CHARGES		24,000
1555 INFORMATION SYSTEMS		2,476,975

Business Performance and Technology Division

1560 – GIS Division

Description of Major Activities

Geographic Information Systems (GIS) exists to provide map-based services to internal and external customers.

Evanston's GIS application is used for capturing, managing, and analyzing spatial data and associated attributes. GIS was created to offer a better way to organize, view and analyze data elements about Evanston such as addresses, crimes, tax parcels, buildings, streets, water meters, parks, political boundaries, etc. Currently, Evanston's GIS is comprised of over 600 layers of information which are maintained, studied, and analyzed together in a visual context.

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 to make better decisions.

GIS provides many services to City of Evanston departments and residents including:

- **Mapping.** Includes maps in the form of black & white or full color cartography in a variety of sizes ranging from 8.5" x 11" sheets up to 42" wide large format plots. Our many standard maps are available as free PDF downloads on the City's web site or in the City Clerk's office for a nominal fee. Custom maps are produced on an "as needed" basis.

- **Web Mapping.** Includes the design and administration of the City of Evanston's external and internal web mapping applications. Popular examples include the parcel browser and the "About My Place" property information lookup service.

- **Data Analysis.** Includes proximity buffering, demographics study using Census Bureau data, density mapping to find "hot spots", 3D modeling and network routing.

- **Data Creation and Maintenance.** On the underlying GIS data, such as parcels and addresses that serve as the base for all analysis and cartography, are ongoing tasks. Data are also created as needed for specific projects.

- **Systems Integration.** Involves adding GIS components or data to existing or new enterprise software.

- **Training, Support on Web and Desktop GIS Applications.** Depending on the scope of the associated project, training may be conducted in-house by GIS staff or offsite by specialized trainers.

FY 2008-2009 Objectives

The goals and objectives for GIS are detailed in the Business Performance and Technology Division's Strategic Plan Specifically for FY 2008-2009, GIS intends to focus on the following initiatives:

- Increase exposure and knowledge of GIS services by hosting GIS Day events in November of 2008
- Increase exposure and knowledge of GIS services by producing a local cable access program showcasing our GIS offerings
- ArcServer architecture implementation. ArcServer represents a major shift and advance in our GIS technological infrastructure.
- According to the BP&T Strategic Plan, the GIS Division will play a lead role in four major BP&T projects during FY08
- Create user groups for field Cityworks GIS users to ensure consistent training, gather feedback and use products to full potential
- Serve as the lead division for the City in the US Census Bureau's LUCA (Local Update of Census Addresses) Program. Completion of the LUCA program will ensure the most complete and correct count of Evanston citizens for the 2010 Census.

Business Performance and Technology Division

1560 – GIS Division

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Number of internal training classes offered	6	8	8
Average GIS web mapping interactions per week	3878	3942	4100
Geographic layers maintained	610	635	645

Ongoing Performance Measures	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Percent of survey participants that have used GIS services in last year	17.3%	55.6%	60%
Percent of survey participants that are “Very Interested” of “Interested” in GIS training	NA	50%	50%
Percent of survey participants that rated the timeliness of GIS services as “Good” or “Very Good”	NA	88.2%	95%
Percent of survey participants that rated the quality of GIS services as “Good” or “Very Good”	81.4%	92.2%	95%
Percent of survey participants that rated the professionalism of GIS services as “Good” or “Very Good”	81.4%	94.8%	95%

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
GEOGRAPHIC INFORMATION SYS.
1560

	2007-2008 Appropriation	2008-2009 Proposed
1560 GEOGRAPHIC INFORMATION SYS.		
61010 REGULAR PAY		223,300
61210 LONGEVITY		3,100
61510 HEALTH INSURANCE		29,000
61710 IMRF		19,200
61725 SOCIAL SECURITY		14,800
61730 MEDICARE		3,500
62210 PRINTING		800
62250 COMPUTER EQUIPMENT MAINT		3,000
62295 TRAINING & TRAVEL		1,000
62340 COMPTER LICENSE & SUPP		26,700
62360 MEMBERSHIP DUES		150
62500 TECHNICAL INFORMATION SERVICES		5,000
64545 PERSONAL COMPUTER SOFTWARE		2,000
65095 OFFICE SUPPLIES		1,500
1560 GEOGRAPHIC INFORMATION SYS.		333,050

Business Performance and Technology Division

1565 – Performance Management

Description of Major Activities

The Performance Management Division is responsible for identifying and implementing ways in which the City of Evanston can conduct business more effectively and efficiently. With an eye on improving the citizen experience and ensuring that City resources are used in the most effective manner possible, PM staff conduct business process improvement initiatives for City departments and deploy new technology where and when necessary. PM is also responsible for implementing and supporting the City's Performance Management program. Services include:

Consulting and Planning

- Consult with departments on ways to use information technology to improve business processes
- Identify new technologies to allow staff to be more productive/effective
- Evaluate software products and make purchasing recommendations
- Manage the application procurement process from Request for Proposal development through contract negotiations
- Stay abreast of current and emerging packaged applications and be an information resource for City departments

Project Management

- Provide project management in the implementation of new systems and applications
- Function as liaison between end user departments and Information Services when implementing new technology
- Manage vendor relationships during and after application implementations

Business Process Improvement (BPI)

- Educate departments on the BPI methodology and encourage participation in the process
- Identify opportunities for making business processes more efficient and for improving internal and external customer service
- Analyze the costs and benefits of business process improvement initiatives
- Develop and execute plans for making improvements
- Monitor progress and quantify the benefits of each improvement

Functional Business Applications Support

- Provide support for end-user applications (e.g., IRIS and BES)
- Work with application vendors to resolve end-user issues
- Analyze call trends and identify areas for increase training and knowledge transfer
- Create training documentation and administer end-user application training
- Provide application-specific services in support of teaching and learning

Implement and Support the City's Performance Management Program

- Work with City departments to identity output and outcome measures that accurately represent what a department does and how well it does it
- Supply output information to the International City/County Management Association on an annual basis
- Identify areas for improvement based on analysis of output and outcome measures

FY 2008-2009 Objectives

The goals and objectives for IS are detailed in the Business Performance and Technology Division's Strategic Plan. Specifically for FY 2008-2009, PM intends to focus on the following initiatives:

- Expand the City's Performance Management Program, including increasing number of performance measures and assisting departments in the development of data collection tools

Business Performance and Technology Division

1565 – Performance Management

- Use standard business process improvement techniques to improve customer service and streamline inefficient and costly business functions
- Implement automated workflow system for managing and routing incoming service requests from citizens
- Complete implementation of upgrade to Building's permitting and licensing application (Accela Automation)
- Complete the implementation of a new water utility billing system
- Complete the outsourcing of the citation management payment process
- Complete the implementation of a new internal and external camera system for the Police Department
- Implement automated online solution for Human Resources to streamline the recruitment process including workflows, auto-generated letters and notifications and an improved website for potential candidates to apply online for positions

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Number of technology and BPI projects completed	N/A*	17	22
Number of help desk calls per year pertaining to packaged applications	N/A*	404	425
Number of employees trained in the use of packaged applications	N/A*	280	300

*Performance Management was formed on March 1, 2007. Therefore, no prior data exists.

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
BIS PERFORMANCE MGMNT
1565

	2007-2008 Appropriation	2008-2009 Proposed
1565 BIS PERFORMANCE MGMNT		
61010 REGULAR PAY		239,115
61510 HEALTH INSURANCE		29,000
61710 IMRF		18,000
61725 SOCIAL SECURITY		14,753
61730 MEDICARE		3,400
1565 BIS PERFORMANCE MGMNT		304,268

Legal Department

Financial Summary

	2006-2007 Actual		2007-2008 Appropriation		2007-2008 Estimated Actual		2008-2009 Appropriation Proposed
Expenditures:							
1705 – Legal Administration	652,484		781,400		781,400		776,600
Total Expenditures:	**$ 652,484**		**$ 714,600**		**$ 781,400**		**$ 776,600**
Revenues:							
56015 – Damage to City Property	40,775		65,000		49,900		33,000
Total Revenues:	**$ 40,775**		**$ 65,000**		**$ 49,900**		**$ 33,000**

Notes for Financial Summary

Performance Report on FY 2007-2008 Major Program Objectives

- Completed review of HIPAA practices and policies. The City remains in compliance.
- Written policies have been developed as a part of the Emergency Preparedness Plan.
- The Civil Enforcement Team meets regularly and a comprehensive Nuisance Premises Ordinance has been adopted. Inspection enforcement procedures are underway.
- The programmatic change for Risk Management transfer from the Department of Management, Business and Information Services (BIS) was accomplished. However, upon the dissolution of BIS, the Risk Management function - including Wormens Compensation - has been reassigned to the Legal Department.

2008-2009 Department Initiatives

- Legal training and management development for the Legal Department staff attorneys and continued involvement of Assistant Corporation Council in Illinois Municipal League Home Rule Attorney Committee and the Northwest Municipal Conference Attorney Committee.
- Continued support and participation in accomplishing Strategic Plan Goals for 2008-09.
- Reinstitute general review and modernization of the Evanston City Code.
- Review Tax Increment Financing (TIF) expenditures for existing TIF districts in conjunction with anticipated expiration of existing TIFs.

2008-2009 Performance Initiatives

Performance Measure	2006-2007 Actual	2007-2008 Projected	2008-2009 Projected
Percentage of employees rating the overall performance of the Legal Department as "very good" or "good." (Data Source: Internal Service Survey)	N/A	TBD	TBD
Comment: This question will first be included on the 2008 survey. 2007-2008 data will serve as the baseline.			

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 administration 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 2008-2009 Objectives

- Complete review of Boards & Commissions as a goal of the Strategic Plan.
- Centralize all files (deeds, easement agreements, etc.) for City-owned properties.
- Develop a comprehensive franchise waste ordinance.
- Enhance the collection of outstanding municipal debts (e.g. fines, court judgments, etc.)

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Ordinance cases prosecuted (animal, aggressive panhandling, curfew, disorderly conduct)	350	411	465
Traffic prosecution cases	3,600	5,313	5,500
Ordinances written and/or reviewed	202	126	165
Resolutions written and/or reviewed	104	84	100
Opinions written	60	71	135
Administrative adjudication (including appeals)	90	29	40

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
LEGAL ADMINISTRATION
1705

	2007-2008 Appropriation	2008-2009 Proposed
1705 LEGAL ADMINISTRATION		
61010 REGULAR PAY	563,600	558,300
61210 LONGEVITY	1,500	1,500
61510 HEALTH INSURANCE	69,300	67,600
61615 LIFE INSURANCE	700	700
61625 AUTO ALLOWANCE	1,900	1,900
61710 IMRF	44,900	42,200
61725 SOCIAL SECURITY	23,300	34,500
61730 MEDICARE	7,000	8,100
62130 LEGAL SERVICES - GENERAL	35,000	30,000
62275 POSTAGE CHARGEBACKS	400	
62295 TRAINING & TRAVEL	5,000	3,000
62345 COURT COST/LITIGATION	7,500	7,500
62360 MEMBERSHIP DUES	3,000	3,000
62380 COPY MACHINE CHARGES	4,000	4,000
64540 TELECOMMUNICATIONS - WIRELESS	2,500	2,500
65010 BOOKS, PUBLICATIONS, MAPS	10,000	10,000
65095 OFFICE SUPPLIES	1,800	1,800
1705 LEGAL ADMINISTRATION	781,400	776,600

Human Resources Department

Financial Summary

	2006-2007 Actual		2007-2008 Appropriation		2007-2008 Estimated Actual		2008-2009 Appropriation Proposed
Expenditures:							
1805 – HR General Support	1,350,849		1,521,200		1,521,200		1,516,800
1810 – Benefits Admin.	0		0		0		851,100
Total Expenditures:	**$1,350,849**		**$ 1,521,200**		**$1,521,200**		**$2,367,900**

Notes for Financial Summary

Performance Report on FY 2007-2008 Major Program Objectives

- For FY07-08, it its estimated that 80 full and part-time positions will be filled. Approximately 550 seasonal employees were also processed during FY07-08.
- Two Police Officer testing cycles have been completed, one additional test may be scheduled for the remainder of the fiscal year. A promotional exams for Police Sergeant will also be conducted.
- A Firefighter/Paramedic test was conducted in March 2007. Eighty individuals will be sent forward for additional testing this year.
- One senior management position has been filled, Director of Human Resources.
- One union contract was successfully negotiated, including a process that will allow the City to work collaboratively to reduce ever-increasing health insurance costs in the future.
- Strategic Plan initiatives relating to Customer Service include implementing training for all employees including strateiges for providing excellent customer service.
- Strategic Plan initiatives relating to recruiting and retaining excellent employees include increasing attendance at career days and job fairs and increasing diversity amongst applicants.
- Strategic Plan initiatives relating to recruiting and retaining excellent employees include implementing an orientation for new employees to the City of Evanston later this year.
- A reorgainzation has resulted in a decision to move workers' compensation from Human Resources to Legal. A transition plan is currently developed and will be subsequently implemented. The move is expected to be completed by the end of the year.
- A volunteer plan will be developed as it relates to the City's Disaster Preparedness Plan by the end of the calendar year.
- An updated Equal Employment Opportunity Plan will be completed by the end of the calendar year.
- The updated Personnel Manual will be reviewed by labor counsel and management staff and be made available by the end of the calendar year.
- Automation of several forms should be completed by the end of the calendar year, such as the application for employment.
- The Health Care Cost Containment Committee will conclude meeting and report out relative to strategies to reduce health care costs by the end of November.

2008-2009 Department Initiatives

- Implement a wellness program to help to reduce costs associated with health care by December of 2008.
- Implement a succession planning program by July of 2008.
- Develop and implement a supervisor training program for new supervisors and other indentified employees by Sepember of 2008.
- Develop and offer training as indentified by risk manament to reduce liability related to property and liability and workers' compensation injuries by September 2008.
- Conduct a classification and compensation system study by September 2008.

- Review and update the performance appraisal system by September 2008.
- Conntinue the coordinated training program for City employees including basic organizational procedures training, policy training, departmental technical training tracks, and individual skill needs throughout the fiscal year.
- Continue Strategic Plan initiatives in the area of increasing diversity; such as, studies of comparable communities in terms of compensation and benefits; targeted recruitment; exit interviews; and new employee orientation.

2008-2009 Performance Initiatives

Performance Measures – Human Resources	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
1. Percentage of employees that completes a comprehensive orientation within 6 months of hire. (Data source: Department staff)	N/A	TBD	TBD
Comment: Data on this measure will be collected beginning in the 2008-2009 program year and compiled by department staff. Data for the second half of 2007-2008 is currently being complied and may be used as a baseline.			
2. Percentage of employees who are satisfied or very satisfied with their professional development opportunities during the past year. (Data source: Internal Service Survey)	N/A	TBD	TBD
Comment: Data will be collected through the 2008 Internal Service Survey. 2007-08 data will serve as the baseline for this measure.			

Human Resources

1805 – Human Resources

Description of Major Activities

The Department of 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. 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. Human Resources is the lead on Strategic Plan Goal Ten: "Promote a standard of excellence and collaboration between staff and City Council to provide outstanding customer service to the citizens of Evanston." Human Resources will now assume responsibility for investigating employee complaints regarding the EEO or sexual harassment policies, for federal EEO recordkeeping and reporting, maintenance and updating of the City's Equal Employment Opportunity Plan, and training for all City employees in diversity, and sexual harassment policies. Finally, Human Resources will develop and implement programs to benefit all employees such as wellness and leadership development.

FY 2008-2009 Objectives

- Implement a wellness program to help to reduce costs associated with health care by December of 2008.
- Implement a succession planning program by July of 2008.
- Develop and implement a supervisor training program for new supervisors and other identified employees by September of 2008.
- Develop and offer training as identified by risk management to reduce liability related to property and liability and workers' compensation injuries by September 2008.
- Conduct a classification and compensation system study by September 2008.
- Review and update the performance appraisal system by September 2008.
- Continue the coordinated training program for City employees including basic organizational procedures training, policy training, departmental technical training tracks, and individual skill needs throughout the fiscal year.
- Continue Strategic Plan initiatives in the area of increasing diversity; such as, studies of comparable communities in terms of compensation and benefits; targeted recruitment; exit interviews; and new employee orientation.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Civil Service Commission meetings	13	20	20
Labor contract negotiated	1	1	3
Training programs	6	12	12
Positions filled – full time	100	90	80
Positions filled – part time/seasonal	100/550	150/550	84/550

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
HUMAN RESOURCES GEN SUPPORT
1805

	2007-2008 Appropriation	2008-2009 Proposed
1805 HUMAN RESOURCES GEN SUPPORT		
61010 REGULAR PAY	642,000	650,173
61060 SEASONAL EMPLOYEES	3,700	3,700
61210 LONGEVITY	3,100	3,100
61510 HEALTH INSURANCE	79,200	77,300
61615 LIFE INSURANCE	800	800
61625 AUTO ALLOWANCE	4,900	4,900
61710 IMRF	51,200	49,200
61725 SOCIAL SECURITY	26,700	40,600
61730 MEDICARE	8,000	9,500
62130 LEGAL SERVICES - GENERAL	500	500
62160 EMPLOYMENT TESTING SERVICES	75,000	128,000
62235 OFFICE EQUIPMENT MAINT	100	
62270 MEDICAL/HOSPITAL SERVICES	45,000	45,000
62274 TEST ADMINISTRATION	62,200	50,200
62290 TUITION	100,000	75,000
62295 TRAINING & TRAVEL	800	3,800
62310 CITY WIDE TRAINING	150,000	100,000
62345 COURT COST/LITIGATION	500	500
62360 MEMBERSHIP DUES	2,500	3,000
62380 COPY MACHINE CHARGES	4,000	4,000
62512 RECRUITMENT	75,000	75,000
62630 UNEMP. COMP. & ADMIN. FEE	150,000	150,000
65010 BOOKS, PUBLICATIONS, MAPS	1,000	1,000
65095 OFFICE SUPPLIES	5,000	5,000
65125 OTHER COMMODITIES	30,000	36,500
1805 HUMAN RESOURCES GEN SUPPORT	1,521,200	1,516,773

Human Resources

1810 – Health / Dental Insurance

Description of Major Activities

The Health / Dental Insurance element, which is new for FY 2008-09, provides funds for various benefit expenditures, such as sick leave payouts to individuals who conclude employment with the City, additional funds for health insurance and prescription services contract renewals, and other health benefit related expenditures which occur throughout the fiscal year. Previously, these expenditures were captured in the Miscellaneous Business Operations Business unit in the City Manager's Office.

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
HEALTH/DENTAL INS. OVER/SHORT
1810

	2007-2008 Appropriation	2008-2009 Proposed
1810 HEALTH/DENTAL INS. OVER/SHORT		
61420 ANNUAL SICK LEAVE PAYOUT		300,000
61430 OTHER PAYOUTS		251,500
61510 HEALTH INSURANCE		250,000
1810 HEALTH/DENTAL INS. OVER/SHORT		801,500

Finance Department

Financial Summary

	2006-2007 Actual		2007-2008 Appropriation		2007-2008 Estimated Actual		2008-2009 Appropriation Proposed
Expenditures:							
1905 – Finance General Support	121,119		334,500		334,000		367,700
1910 – Revenue Division	747,618		685,600		750,000		1,007,600
1915 – Payroll	267,969		202,400		202,000		207,200
1920 – Accounting	452,985		581,400		635,000		602,700
1925 – Purchasing/MWEBE	305,591		229,500		280,000		353,200
1930 – Budget	0		189,500		180,000		202,100
1935 – Admin. Adjud (1635)	0		421,900		400,000		374,300
1940 – Misc. Exp/Transfers	0		0		4,800,000		5,943,400
Total Expenditures:	**$ 1,895,282**		**$ 2,644,800**		**$ 7,581,000**		**$ 9,058,200**
Revenues:							
52570 – Administrative Adjudication	95,000		120,000		120,000		120,000
Total Revenues:	**95,000**		**120,000**		**120,000**		**120,000**

Notes for Financial Summary
Due to organizational restructuring, Administrative Adjudication was moved to Finance and is included in the fiscal year 2008-09 Finance Department Budget Summary.

Also, due to operational restructuring, business unit 1940- Miscellaneous Expenditures and Transfers was created to move general fund transfer dollars and miscellaneous business operations expenses from the City Manager's budget to the Finance Department.

Performance Report on FY 2007-2008 Major Program Objectives

a) The fiscal year 2007 CAFR (Comprehensive Annual Financial Report) was completed timely by August 31, 2007.

b) Both the Parking Citation Management System (Duncan) and the Licensing/Permit Management System (Accela) are expected to be implemented March 2008.

c) An RFP for new utility billing software was prepared and mailed to selected vendors.

d) The budget function was successfully transitioned to the Finance Department.

e) A new Assistant Finance Director and Purchasing Manager began employment with the City in June 2007.

f) IRIS training was provided to new employees.

g) A refunding of prior issued debt was successfully accomplished, thus saving the City millions of dollars in interest expense.

h) CIP was successfully transitioned to the Finance Department;.

i) The City received the GFOA distinguished budget award for FY2008.

j) A five year forecast for the General Fund and several other Funds was successfully completed.

Finance Department

2008-2009 Department Initiatives

- Continue training users on IRIS system
- Implement Payroll Disaster Plan
- Implement new Parking Citation Management System
- Implement new Utility Billing Software during Fall 2008
- Implementation of Revenue Division related licensing/Permit Management System
- Complete research and make recommendation for comprehensive Accounts Receivable (AR) software system
- Purchasing Division to publish an updated purchasing manual
- Support Accounting Division to continue to achieve and receive the GFOA Award for Excellence in Financial Reporting
- Support Budget Division to continue to achieve and receive the GFOA award for Excellence

2008-2009 Performance Initiatives

Performance Measure	2006-2007	2007-2008	2008-2009
Percentage of employees rating the overall performance of the Finance Department as "very good" or "good." (Data Source: Internal Service Survey)	N/A	TBD	TBD
Comment: This question will first be included on the 2008 survey. 2007-2008 data will serve as the baseline.			

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, budget, and administrative adjudication. Direction and coordination are also provided for the following six divisions:

- Accounting
- Collections
- Purchasing and Accounts Payable
- Payroll
- Budget
- Administrative Adjudication

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 2008-2009 Objectives

- Reorganize Finance Department and incorporate a new Division: Administrative Adjudication
- Review debt structure of City to maximize opportunities
- Propose options to minimize the impact of an increase in property taxes due to the $140M pension liability
- Review all Funds and develop long term strategies to improve the fiscal health of the organization
- Incorporate SAS112 (internal controls) changes for 2008/09 enabling the City to continue to receive the Government Finance Officers Association Award (GFOA) for Excellence in Financial Reporting
- Continue to excel in the Budget Division enabling the City to continue to receive the GFOA Award for excellence in Budgeting

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Percent of available cash invested	99	99	99
Bond issuances	1	1	2
Quarterly financial management reports	4	4	4
Quarterly investment reports	4	4	4

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
FINANCE GENERAL SUPPORT
1905

	2007-2008 Appropriation	2008-2009 Proposed
1905 FINANCE GENERAL SUPPORT		
61010 REGULAR PAY	252,700	280,100
61510 HEALTH INSURANCE	39,600	29,000
61615 LIFE INSURANCE	100	100
61625 AUTO ALLOWANCE	1,900	1,900
61710 IMRF	20,200	21,100
61725 SOCIAL SECURITY	10,400	17,300
61730 MEDICARE	3,100	4,000
62275 POSTAGE CHARGEBACKS	800	800
62295 TRAINING & TRAVEL	300	7,200
62360 MEMBERSHIP DUES	1,100	1,550
62380 COPY MACHINE CHARGES	1,400	2,400
65010 BOOKS, PUBLICATIONS, MAPS	900	900
65095 OFFICE SUPPLIES	2,000	1,300
1905 FINANCE GENERAL SUPPORT	334,500	367,650

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.

The Fiscal Year ending February 28 of 2006 marked the first year the Mailroom/Switchboard/Front Desk functions moved into the Revenue Division. The staff, now assisted by members of the revenue division personnel, answer and rout incoming phone calls to the Civic Center switchboard, man the information desk at the Civic Center Lobby and operate both the incoming and outgoing mailroom functions. The mailroom function includes the processing of all first class, certified and insured U.S. Mail as well as United Parcel Service items.

FY 2008-2009 Objectives

- Implement new Parking Citation Management System
- Implementation of Revenue Division related Licensing/Permit Management System
- Finalize research and make recommendation for comprehensive Accounts Receivable (AR) software system.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Water bills processed total	85,550	85,500	85,500
Avg # of delinquent accts/shut off cycle	400	390	390
Actual # of accts sched./shut-off cycle	60	55	55
Amount outstanding past due for shut off	75,000	70,000	70,000
Internet water billing payments processed	8,000	8,500	9,600.00
Number of OTC citation payments processed	65,000	60,000	70,000
Lockbox parking-citation payments processed	50,000	50,000	50,000
Number of vehicle stickers issued	36,000	37,000	37,500
Number of business licenses processed	2,500	2,500	2,500.00
Number of animal licenses issued	2,700	2,800	2,800
Cigarette stamps issued	1.25 million	1.4 million	1.3 million
Daily deposits prepared	260	260	260
Subsidized taxi coupons sold	45,000	48,000	48,000
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	70	75
A/R invoices processed manually	6,000	6,500	6,500
# Inv/Checks sent to collection agency	400	400	400
Avg incoming mail pieces sorted monthly	15000	15000	15000
Avg # of pieces of outgoing mail processed monthly	33000	33000	33000
Avg # of daily calls to switchboard	310	310	310
Avg # of Walk in Customers assisted per day	120	150	150

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
REVENUE DIVISION
1910

	2007-2008 Appropriation	2008-2009 Proposed
1910 REVENUE DIVISION		
61010 REGULAR PAY	476,500	483,800
61055 TEMPORARY EMPLOYEES	5,200	2,900
61060 SEASONAL EMPLOYEES	8,800	6,000
61110 OVERTIME PAY	15,000	7,500
61210 LONGEVITY	4,700	4,700
61510 HEALTH INSURANCE	99,000	96,600
61615 LIFE INSURANCE	1,000	1,000
61630 SHOE ALLOWANCE	200	200
61710 IMRF	38,000	37,600
61725 SOCIAL SECURITY	21,000	31,600
61730 MEDICARE	6,300	7,400
62205 ADVERTISING	300	300
62235 OFFICE EQUIPMENT MAINT	300	300
62245 OTHER EQMT MAINTENANCE	2,100	2,100
62273 LIEN FILING FEES	6,000	6,000
62275 POSTAGE CHARGEBACKS	20,000	157,500
62295 TRAINING & TRAVEL	1,000	1,000
62305 RENTAL OF AUTO-FLEET SER	5,600	5,600
62315 POSTAGE	15,000	15,750
62360 MEMBERSHIP DUES	800	800
62375 RENTALS	700	700
62380 COPY MACHINE CHARGES	7,600	7,500
62431 ARMORED CAR SERVICES	40,000	41,000
62449 CITATION & SECO.COLLEC PROCESS		188,200
62506 WORK-STUDY		500
62655 LEASE PAYMENTS	3,000	3,000
64545 PERSONAL COMPUTER SOFTWARE	4,000	3,000
65045 LICENSING/REGULATORY SUPP	45,000	44,000
65095 OFFICE SUPPLIES	7,500	7,500
65620 OFFICE MACH. & EQUIP.	1,000	1,000
66125 SERVICES BILLED OUT	150,000-	157,500-
1910 REVENUE DIVISION	685,600	1,007,550

Finance Department

1915 – Payroll Division

Description of Major Activities

The Payroll Division is responsible for the ongoing, bi-weekly payroll for more than 1,150 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, Legal 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 2008-2009 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 as well as external customers
- Continue to provide, support, educate and train the payroll processors on the IRIS system
- Continue to develop a comprehensive payroll strategic plan

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Regular checks issued	33,500	33,600	33,700
Manual checks issued	170	175	180

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
PAYROLL
1915

	2007-2008 Appropriation	2008-2009 Proposed
1915 PAYROLL		
61010 REGULAR PAY	155,100	156,900
61210 LONGEVITY	3,600	3,600
61510 HEALTH INSURANCE	19,800	19,300
61615 LIFE INSURANCE	300	300
61710 IMRF	12,400	12,100
61725 SOCIAL SECURITY	6,500	9,900
61730 MEDICARE	1,900	2,300
62275 POSTAGE CHARGEBACKS	100	100
62295 TRAINING & TRAVEL	500	400
62360 MEMBERSHIP DUES	500	600
62380 COPY MACHINE CHARGES	300	300
65010 BOOKS, PUBLICATIONS, MAPS	600	600
65095 OFFICE SUPPLIES	800	800
1915 PAYROLL	202,400	207,200

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). Accounting 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 Department of Health and Human Services report and the annual statements of the Police and Firefighter pension funds' to be filed with the Illinois Department of Insurance.

FY 2008-2009 Objectives

- Review and revise various Accounting procedures
- Enhance the existing Internal control process
- Improve the current Chart of Accounts
- Train City's end users on the IRIS system
- Issue RFP for banking services in conjunction with Finance Director

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Preparation of final fund trial balance for annual independent audit	07/15/2007	7/15/2008	7/15/2009
Preparation of schedule of federal financial assistance for the Single Audit Act of 1984	07/15/2007	7/15/2008	7/15/2009
Preparation of Police and Fire Pension fund filings with Illinois Department of Insurance	08/29/2007	8/31/2008	8/31/2009
File for Certificate of Achievement for Excellence in financial reporting with Government Finance Officers Association	08/31/2007	8/31/2008	8/31/2009

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
ACCOUNTING
1920

	2007-2008 Appropriation	2008-2009 Proposed
1920 ACCOUNTING		
61010 REGULAR PAY	388,000	391,900
61110 OVERTIME PAY	2,000	
61210 LONGEVITY	3,700	3,700
61510 HEALTH INSURANCE	59,400	58,000
61615 LIFE INSURANCE	500	500
61710 IMRF	30,900	29,800
61725 SOCIAL SECURITY	17,300	24,500
61730 MEDICARE	5,000	5,700
62110 AUDITING	65,000	79,310
62205 ADVERTISING	1,800	1,500
62275 POSTAGE CHARGEBACKS	700	1,600
62280 OVERNIGHT MAIL CHARGES	400	400
62295 TRAINING & TRAVEL	700	700
62360 MEMBERSHIP DUES	1,200	1,200
62380 COPY MACHINE CHARGES	2,400	1,700
65010 BOOKS, PUBLICATIONS, MAPS	400	200
65095 OFFICE SUPPLIES	2,000	2,000
1920 ACCOUNTING	581,400	602,710

Finance Department

1925 – Purchasing Division

Description of Major Activities

Purchasing places purchase orders and contracts to obtain the equipment, materials, and services required by the City. The Purchasing and Contracts Manager manages the contract solicitation process, works with other governmental jurisdictions for joint purchasing, and assures conformance with all legal bidding requirements. The Purchasing and Contracts Manager 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 2008-2009 Objectives

- Set up and utilize a master calendar for projects, commodities coming up for bid
- Provide training for purchasing policies and procedures through regular workshops, trainings and seminars
- Increase the participation of Evanston and minority or women-owned businesses
- Provide training for Purchasing Card users

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Purchase orders issued	2,025	2,100	2,000
Bid items purchased	250	400	350
Term agreements issued	35	50	50
Vouchers/invoices processed	18,950	20,000	20,000
M/W/BE solicited	1,325	1,500	1,500
Advisory Committee meetings	10	10	10
Project site visits	28	30	30
Pre-bid meetings	35	45	30

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
PURCHASING DIVISION
1925

	2007-2008 Appropriation	2008-2009 Proposed
1925 PURCHASING DIVISION		
61010 REGULAR PAY	182,300	200,100
61050 PERMANENT PART-TIME	16,400	17,900
61510 HEALTH INSURANCE	29,700	29,000
61615 LIFE INSURANCE	400	400
61710 IMRF	14,500	15,100
61725 SOCIAL SECURITY	7,100	13,500
61730 MEDICARE	2,400	3,100
62205 ADVERTISING	500	1,300
62210 PRINTING	300	300
62235 OFFICE EQUIPMENT MAINT	17,000	17,000
62275 POSTAGE CHARGEBACKS	6,400	5,200
62295 TRAINING & TRAVEL	400	2,200
62360 MEMBERSHIP DUES	1,500	1,500
62380 COPY MACHINE CHARGES	6,800	102,800
62381 COPY MACHINE LEASES		25,200
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-PRINCIPAL	25,200	
1925 PURCHASING DIVISION	229,500	353,200

Finance Department

1930 – 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 also:

- Monitors departmental revenues and expenditures throughout the year
- Provides staff support to the Budget Policy Committee
- Completes special projects and studies as directed by the Finance Director

FY 2008-2009 Objectives

- Investigate the feasibility of converting to a two-year budgetary cycle and develop an implementation plan.
- Investigate the advantages and challenges of changing the fiscal year to match the calendar year.
- Identify and implement improvements to the City's budget process.
- Identify and facilitate budget-related training to departments as needed throughout the year.
- Prepare quarterly budget performance reports
- Re-design the budget book format to fully incorporate performance measures and streamline the document

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Completion of the Proposed Budget	December 31, 2005	December 31, 2006	December 31, 2007
Completion of the Approved Budget	June 1, 2006	May 15, 2007	May 15, 2008
City Council Budget Memos Prepared	25	56	50

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
BUDGET
1930

	2007-2008 Appropriation	2008-2009 Proposed
1930 BUDGET		
61010 REGULAR PAY	137,700	146,728
61510 HEALTH INSURANCE	19,800	19,300
61615 LIFE INSURANCE	200	200
61710 IMRF	11,300	11,000
61725 SOCIAL SECURITY	5,700	9,000
61730 MEDICARE	1,700	2,100
62210 PRINTING	10,000	10,000
62275 POSTAGE CHARGEBACKS	100	100
62295 TRAINING & TRAVEL	400	1,000
62360 MEMBERSHIP DUES	1,000	1,000
62380 COPY MACHINE CHARGES	1,000	1,000
65010 BOOKS, PUBLICATIONS, MAPS	100	200
65095 OFFICE SUPPLIES	500	500
1930 BUDGET	189,500	202,128

Finance Department

1935 – 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
- Utilize information from customer satisfaction surveys to improve functions of the division

FY 2008-2009 Objectives

- Provide quarterly reports to each Department involved with Administrative Adjudication as feedback on citations and create opportunities for improvement
- Meet bi-annually with each Department involved with Administrative Adjudication to increase communication flow
- Continue to work with Departments regarding efforts to streamline and create efficiencies internally
- Implement new software solution to streamline services and hearing scheduling

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Number of parking summons issued	48,286	53,000	50,000
Number of parking citations adjudicated	34,417	42,000	41,500
Percentage of citations paid prior to hearing (parking)	42%	43%	45%
Percentage of citations paid after hearing (parking)	29%	32%	35%
Number of property citations adjudicated	234	245	250
Number of police citations adjudicated	1,060	1,100	1,120
Other cases adjudicated (fire, health, parks)	52	55	57
Percentage of code cases paid	40%	35%	35%

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
ADMINISTRATIVE ADJUDICATION
1935

	2007-2008 Appropriation	2008-2009 Proposed
1935 ADMINISTRATIVE ADJUDICATION		
61010 REGULAR PAY		171,900
61210 LONGEVITY		1,500
61510 HEALTH INSURANCE		29,000
61615 LIFE INSURANCE		300
61710 IMRF		13,100
61725 SOCIAL SECURITY		10,700
61730 MEDICARE		2,500
62130 LEGAL SERVICES - GENERAL		200
62210 PRINTING		500
62275 POSTAGE CHARGEBACKS		10,000
62295 TRAINING & TRAVEL		700
62315 POSTAGE		3,000
62380 COPY MACHINE CHARGES		2,000
62456 OUTSIDE MAIL SERVICES		5,000
62500 TECHNICAL INFORMATION SERVICES		7,000
62506 WORK-STUDY		500
62509 SERVICE AGREEMENTS / CONTRACTS		102,400
65010 BOOKS, PUBLICATIONS, MAPS		1,000
65045 LICENSING/REGULATORY SUPP		6,000
65085 MINOR EQUIPMENT & TOOLS		1,000
65095 OFFICE SUPPLIES		6,000
1935 ADMINISTRATIVE ADJUDICATION		374,300

Finance Department

1940 – Miscellaneous Expenditures / Transfers

Description of Major Activities

The Miscellaneous Expenditures / Transfers element, which is new for FY 2008-09, provides funds for various fund transfers, such as transfers to the Insurance Fund and the Police and Firefighters Pension Funds as deemed necessary as well as other expenditures which occur throughout the fiscal year. Previously, these expenditures were captures in the Miscellaneous Business Operations element of the City Manager's Office.

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
MISC. EXPENDITURES/TRANSFERS
1940

	2007-2008 Appropriation	2008-2009 Proposed
1940 MISC. EXPENDITURES/TRANSFERS		
62180 STUDIES		6,700
66020 TRANSFERS TO OTHER FUNDS		1,900,000
66145 TRANSFERS OUT- POLICE PENSION		2,411,700
66146 TRANSFERS OUT- FIRE PENSION		1,625,000
1940 MISC. EXPENDITURES/TRANSFERS		5,943,400

Community Development Department

Financial Summary

	2006-2007 Actual		2007-2008 Appropriation		2007-2008 Estimated Actual		2008-2009 Appropriation Proposed
Expenditures:							
2101 – CD Administration	233,022		248,200		249,000		260,500
2105 – Planning & Support Service.	455,330		490,900		493,000		516,200
2110 – Zoning Analysis & Support	427,043		0		0		0
2115 – Housing Code Compliance	555,630		647,100		625,000		693,900
2120 – Housing Rehabilitation	217,004		276,800		276,000		357,500
2125 – Building Code Compliance	1,205,905		0		0		0
2130 – Building & Zoning	0		1,789,500		1,800,000		1,779,100
Total Expenditures:	**$3,093,934**		**$3,452,500**		**$3,443,000**		**$3,607,200**
Revenues:							
52080 – Building Permits	3,062,632		2,810,000		3,500,000		2,740,000
52120 – Heating Vent. A/C Permits	204,772		155,000		225,000		260,000
53665 – Condo Conversion App. Fees	48,450		52,000		40,000		40,000
52030 – Contractor Licenses	88,000		85,000		85,000		85,000
52125 – Commercial Driveway Permits	0		700		700		0
52095 – Electrical Permits	181,209		150,000		160,000		160,000
52115 – Elevator Permits	45,841		40,000		45,000		45,000
52110 – Other/Miscellaneous Permits	315,401		250,000		250,000		275,000
52560 – Permit Penalty Fees	42,309		25,000		15,000		15,000
52155 – Plat Approval Fees	0		500		400		400
52090 – Plumbing Permits	163,507		140,000		150,000		150,000
52035 – Rooming House Licenses	180,908		197,300		197,300		193,200
52105 – Sign Awning Permits	12,694		10,000		10,000		10,000
52145 – Annual Sign Fees	32,684		32,000		32,000		32,000
52046 – Rental Dwelling Licenses	0		0		0		525,000
53695 – Zoning Fees	58,283		45,000		40,000		40,000
Total Revenues:	**$4,436,690**		**$3,992,500**		**$4,750,400**		**$4,570,600**

Notes for Financial Summary

Permit fees continue to remain strong as a number of mixed used proposals should be permitted in 2008. Staff is anticipating permitting the 1881 Oak and Main & Chicago mixed use developments, as well as the first phase of the Mather project.

Included in the financial summary are the additional costs and revenues associated with a new rental dwellings licensing program.

Performance Report on FY 2007-2008 Major Program Objectives

The Director has worked closely with one of the Assistant City Managers and management staff and reengineered the permit review process, implementing a project management approach to all building permit appplications. This approach has led to involving all departments involved in the permit review process under a project manager for greater efficiency. Metrics have been evaluated and established based on best practices on the amount of time for staff to review both zoning analyses and building permit review with improved customer service as the goal. A number of other recommendations were suggested by the consultants and staff has already implemented several of these. The Director continues to lead the staff on devising a new economic development strategy as Goal #1 in the Strategic Plan. The Assistant Director in Planning leads Strategic plan goal #2, creating policies for a well maintained diverse housing stock, and the Neighborhood Planner lead Goal #11, Defining Evanston neighborhoods and ensuring they are safe, clean and attractive.

Community Development staff has worked with information Systems, the software consultant, and other key departments in developing the new permit tracking software which was approved by Council in an effort to improve customer service and staff efficiency. The "go live" date for the program is March, 2008.
In planning, the West Side Plan and the Central St. Plan have been approved by the City Council. Currently the rezoning of these two areas is under consideration by the Plan Commission. The downtown is currently being studied in depth by a consultant for rezoning recommendations and form based coding.

A number of major demolitions have taken place to provide space for new development. The Mather Lifeways building has been demolished in anticipation of construction of the new Mather Senior Lifeways project at Hinman & Davis. The former Kendall College has been totally demolished, with a new single family home subdivision of twenty homes to take its place. Finally, the Central St. Theatres on Central St. have been demolished in anticipation of a new mixed use condominium/ retail development.

Property Standards staff continued its work on rental residential inspections. The staff is also inspecting all Type II restaurants on a weekly basis to insure that they are complying with their litter collection plans. The alley inspection program in the downtown has been very successful, mandating that all dumpsters be closed and locked after being filled.

2008-2009 Department Initiatives

One of the most important functions for staff will be the implementation of the permit tracking software. The "go live" date is March 2008. This program should greatly increase staff efficiency and customer service.

The rezoning of Central St. and the West Side TIF area should be completed with an eye towards new residential development on the west side

The downtown plan should be completed with rezoning and possible form base coding requirements.

Staff is proposing one new inspection program:
1. A rental housing license inspection program which would require the licensing of all 14, 000 rental housing units in Evanston.

The Director and Management staff will review and evaluate the reengineering of the department over the past year in terms of efficiency and improved customer service.

2008-2009 Performance Initiatives

Performance Measures	2006-2007 Actual	2007-2008 Projected	2008-2009 Projected
1. Percentage of permits issued within the target time for each permit type. (Data Source: Department data)	N/A	N/A	TBD
Comment: 2008-2009 data will serve as the baseline for this measure.			
2. Percentage of downtown businesses in violation of trash dumpster code. (Data Source: Department data from weekly inspections)	N/A	TBD	TBD
Comment: Data for 2007-2008 have been collected but are not yet available for this measure. 2007-2008 data will serve as a baseline for this measure.			
3. Percentage of downtown businesses that incur multiple violation notices or tickets within a 12-month period. (Data Source: Department data from	N/A	TBD	TBD

weekly inspections)			
Comment: Data for 2007-2008 have been collected but are not yet available for this measure. 2007-2008 data will serve as a baseline for this measure.			

4. Percentage of citizens indicating that run-down buildings, weed lots, or junk vehicles are either a "major problem" or a "moderate problem" in Evanston. (Data Source: National Citizen Survey)	30% (2003 NCS)	28%	TBD
Comment: The 2007-2008 data for this measure were collected through the 2007 administration of the National Citizen Survey. The previous administration of the National Citizen Survey was in 2003.			

5. Percentage of citizens indicating that weeds are either a "major problem" or a "moderate problem" in Evanston. (Data Source: National Citizen Survey)	N/A	16%	TBD
Comment: The 2007-2008 data for this measure were collected through the 2007 administration of the National Citizen Survey. The previous administration of the National Citizen Survey was in 2003, but this particular question was not included in that administration.			

6. Percentage of citizens responding that the quality of code enforcement for weeds, abandoned buildings, etc. in Evanston is either "excellent" or "good." (Data source: National Citizen Survey)	54% (2003 NCS)	55%	TBD
Comment: The 2007-2008 data for this measure were collected through the 2007 administration of the National Citizen Survey. The previous administration of the National Citizen Survey was in 2003.			

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 2008-09 Objectives

- The Director will work closely with the Assistant City Manager and evaluate the implementation of the Virchow Krause Report staff reengineering recommendation by August 1, 2008.
- The Director will continue to lead the staff team to create and implement Strategic Plan Goal #1, to devise a new economic development strategy, by October 1, 2008.
- The Director will work closely with the project managers implementing the new Accella tracking software.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Coordination & completion of Planning & Development Committee packets	27	25	25
Completion of the Planning & Development Committee minutes	27	25	25

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
COMMUNITY DEVELOPMENT ADMIN
2101

	2007-2008 Appropriation	2008-2009 Proposed
2101 COMMUNITY DEVELOPMENT ADMIN		
61010 REGULAR PAY	183,400	189,700
61110 OVERTIME PAY	5,400	6,000
61210 LONGEVITY	1,500	1,500
61510 HEALTH INSURANCE	19,800	19,300
61615 LIFE INSURANCE	200	200
61625 AUTO ALLOWANCE	5,000	5,000
61710 IMRF	14,600	14,900
61725 SOCIAL SECURITY	7,800	12,200
61730 MEDICARE	2,300	2,800
62210 PRINTING	500	500
62275 POSTAGE CHARGEBACKS	200	200
62295 TRAINING & TRAVEL	200	900
62360 MEMBERSHIP DUES	300	300
62380 COPY MACHINE CHARGES	3,000	3,000
62645 MICROFILMING	2,000	2,000
64540 TELECOMMUNICATIONS - WIRELESS	800	800
65010 BOOKS, PUBLICATIONS, MAPS	200	200
65095 OFFICE SUPPLIES	1,000	1,000
2101 COMMUNITY DEVELOPMENT ADMIN	248,200	260,500

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, downtown planning, comprehensive long-term planning, CDBG administration and implementation, and electrical energy planning and reliability. Programmatic activities operated by this division include:

- Major geographic planning initiatives (neighborhood plans, downtown plans, business district corridor plans, industrial districts)
- 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 2008-09 Objectives

- Amend the West Evanston TIF to incorporate 48 additional parcels that were included in the Master Plan geographic area
- Implement West Evanston Master Plan
- Coordinate the implementation of the revised Downtown Plan -Invest 1.25 million of HOME funds to generate 24 new or rehabbed housing units.
- Implement the Chicago Avenue Streetscape Plan over four additional blocks.
- Prepare for Census 2010 through collaboration with the Census Bureau.
- Assist 7 neighborhood business associations with targeted funding and technical assistance.
- Lower the non storm CAIDI and SAIFI indicies for the Evanston electrical distribution system by 4%, reflecting increased reliability.
- Complete 10 Planned Development reviews.
- Complete an evaluation of the implementation of the Comprehensive Plan.
- Evaluate performance and implement objectives of 6 Tax Increment Financing Districts.
- Implement objectives of the Howard Street Planning recommendations by generating new residential and commercial development

Community Development Department

2105 – Planning Division

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Economic Development Committee	11	12	12
Plan Commission & committees	18	30	24
Negotiating Team/Energy Commission	11	11	11
Housing Commission & committees	12	12	12
Preservation Commission	14	24	24
Joint Review Board	5	6	7

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
PLANNING & SUPPORT SRVS
2105

	2007-2008 Appropriation	2008-2009 Proposed
2105 PLANNING & SUPPORT SRVS		
61010 REGULAR PAY	344,800	358,100
61110 OVERTIME PAY	12,600	15,500
61210 LONGEVITY	2,200	2,200
61510 HEALTH INSURANCE	49,500	48,300
61615 LIFE INSURANCE	500	500
61630 SHOE ALLOWANCE	500	500
61710 IMRF	27,500	28,300
61725 SOCIAL SECURITY	14,800	23,200
61730 MEDICARE	4,400	5,400
62136 REDEVELOPMENT CONSULTING SVCS	6,000	4,000
62185 OTHER CONSULTING SERVICES	10,000	10,000
62205 ADVERTISING	800	800
62210 PRINTING	2,000	3,500
62215 PHOTOGRAPHERS/BLUEPRINTS	500	500
62275 POSTAGE CHARGEBACKS	1,500	2,000
62280 OVERNIGHT MAIL CHARGES	100	100
62285 COURIER CHARGES	4,000	4,000
62295 TRAINING & TRAVEL	700	1,000
62360 MEMBERSHIP DUES	600	600
62380 COPY MACHINE CHARGES	5,000	5,000
65010 BOOKS, PUBLICATIONS, MAPS	800	800
65095 OFFICE SUPPLIES	1,600	1,600
65105 PHOTO/DRAFTING SUPPLIE	500	300
2105 PLANNING & SUPPORT SRVS	490,900	516,200

Community Development Department

2115 – Housing Code Compliance

Description of Major Activities

This element provides for the on-going systematic area inspection of non-owner-occupied rental dwellings, the annual inspection of rooming houses, as well as numerous other inspection programs and initiatives. Two Property Standards inspectors inspects buildings containing 3 or more dwelling units located in the CDBG target areas on a systematic/cyclical basis. Two Property Standards inspectors inspect buildings with 2 or less units in the CDBG target areas, as well as all rental units in the non-CDBG areas of the City, also on a systematic/cyclical basis. In addition, all rooming houses/units are inspected on an annual basis. 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 areas and 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 inspection of the building, inspectors produce a written list of code violations that the building owner completes. The inspector monitors the progress of code violation correction until all violations are brought into compliance. When voluntary compliance fails to produce correction of the violations, the inspector initiates legal action, typically through the City of Evanston Administrative Hearings process.

All Property Standards inspectors are also responsible for complaint inspections within their respective areas of the City, inspecting complaints relating to any property or housing issue including: weeds, litter, trash, debris, abandoned vehicles, graffiti, public sidewalks in disrepair, un-shoveled snow on public sidewalks, over-occupancy, utility cut-offs including water, gas and electric, illegal dwelling units, abandoned buildings and squatters, illegal parking of vehicles on private/public property, hazardous trees/limbs, plant encroachment on sidewalks/streets, as well as any other code violation. Violations are cited with re-inspections conducted to ensure compliance with lack of compliance resulting in Administrative Hearings. In addition to area, rooming house and complaint inspections, Property Standards also conducts:

- Weekly inspections of Type 2 restaurants for compliance with the special-use required litter plan;
- Weekly inspections of the downtown districts for compliance with trash storage requirements;
- Weekly inspections of vacant lots regarding weeds, trash, liter debris, etc.;
- Zoning inspections relating to certain Zoning violations including, illegal home-occupations, over-occupancy, etc.;
- Vacant Building Inspections with registration and enforcement of their repair or demolition;
- Surveys throughout the City citing property exteriors, especially in alleys;
- Inspections of single family rental building as part of the area inspection program;
- Inspections of day cares and group homes as referred by Health Department;
- Inspections of rooming houses annually, including Northwestern University, hotels, etc.;
- Inspections of buildings which are an attractive nuisance, boarding and securing such buildings;
- Condemnation/demolition inspections of unfit property;
- Emergency inspections relating to unsafe conditions including, lack of utilities, sanitation, or structural issues;
- Inspections requiring coordination of departments including Building, Fire, Police, Health, Water, Human Relations;
- Weekly appearances in Administrative Hearings, testifying on cases; and
- Emergency appearances in Administrative Hearings, which are typically within 48 hours of finding dangerous conditions.

FY 2008-2009 Objectives

- Implementation of the Accela inspection software including the use of handheld computers for inspection staff.
- Implement citizen surveys with inspection correspondence.
- Implement reporting provisions within Accela to correlate directly with ICMA Performance Measurements.
- Reorganize the Community Development, Central Records section with the reduction of paper reports from Accela software implementation.

Community Development Department

2115 – Housing Code Compliance

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Dwelling units inspected	3684	3500	3500
Occupants affected by rooming house inspections	7836	6889	6889
Complaints investigated	1245	1200	1200
Dwelling units demolished	1	1	1
Re-inspections for compliance	4019	3000	3000
Violations corrected	6031	6000	6000
Vacant building determinations	29	25	25
Training/safety/staff meetings	24	24	24
Graffiti tags removed by graffiti technician	5296	2500	2500

Approved Adjustments in 2008-2009 Budget

Staff is proposing the following staff and Program Changes:

1. Elimination of the Central Records Clerk position.
2. Create a rental housing license inspection program & fee which would require the addition of another property standards inspector and a Clerk position.

CITY OF EVANSTON
HOUSING CODE COMPLIANCE
2115

	2007-2008 Appropriation	2008-2009 Proposed
2115 HOUSING CODE COMPLIANCE		
61010 REGULAR PAY	426,500	445,000
61055 TEMPORARY EMPLOYEES	1,600	16,600
61110 OVERTIME PAY	8,900	8,900
61210 LONGEVITY	4,300	4,300
61510 HEALTH INSURANCE	79,200	77,300
61615 LIFE INSURANCE	800	800
61630 SHOE ALLOWANCE	800	800
61710 IMRF	34,000	34,500
61725 SOCIAL SECURITY	19,300	28,400
61730 MEDICARE	5,500	6,600
62190 HOUSING REHAB SERVICES	15,500	20,000
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	2,000	2,000
62295 TRAINING & TRAVEL	900	900
62305 RENTAL OF AUTO-FLEET SER	29,600	29,600
62345 COURT COST/LITIGATION	4,000	4,000
62360 MEMBERSHIP DUES	300	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	1,500	1,500
65055 MATER. TO MAINT. IMP.	500	500
65085 MINOR EQUIPMENT & TOOLS	1,000	1,000
65095 OFFICE SUPPLIES	1,400	1,400
65105 PHOTO/DRAFTING SUPPLIE	200	200
2115 HOUSING CODE COMPLIANCE	647,100	693,900

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; and
- 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; and
- 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 2008-2009 Objectives

- Reduce average time cases are open by twenty-five percent.
- Implement new construction software for tracking and processing of Housing Rehab cases.
- Locate and secure funding to replace Cook County lead based paint grant program that expired.
- Fund the purchase of five homes through the Evanston Housing Corporation.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Single-family rehab units completed	14	12	12
Multi-family rehab units completed		12	12
Dangerous/damaged trees removed		4	4
Garage demolitions	1	4	4
Self-help Exterior Paint program cases	7	20	20
Condominium rehab units completed	4	4	4
Staff training sessions	24	24	24

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
HOUSING REHABILITATION
2120

	2007-2008 Appropriation	2008-2009 Proposed
2120 HOUSING REHABILITATION		
61010 REGULAR PAY	203,000	261,900
61055 TEMPORARY EMPLOYEES	500	500
61110 OVERTIME PAY	200	200
61210 LONGEVITY	900	900
61510 HEALTH INSURANCE	29,700	38,700
61615 LIFE INSURANCE	300	300
61630 SHOE ALLOWANCE	300	300
61710 IMRF	16,200	19,800
61725 SOCIAL SECURITY	8,400	16,300
61730 MEDICARE	2,500	3,800
62205 ADVERTISING	100	100
62210 PRINTING	100	100
62235 OFFICE EQUIPMENT MAINT	100	100
62275 POSTAGE CHARGEBACKS	700	700
62295 TRAINING & TRAVEL	300	300
62305 RENTAL OF AUTO-FLEET SER	6,200	6,200
62360 MEMBERSHIP DUES	200	200
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	500	500
65085 MINOR EQUIPMENT & TOOLS	300	300
65095 OFFICE SUPPLIES	600	600
65105 PHOTO/DRAFTING SUPPLIE	200	200
2120 HOUSING REHABILITATION	276,800	357,500

Community Development Department

2130 – Building & Zoning

Description of Major Activities

The Building & Zoning division is responsible for the enforcement of the zoning ordinance while enforcing the various building codes to protect the health, safety, and welfare of all residents. Major responsibilities are mandated by the City Council adoption and amendments to the zoning ordinance, as well as the adopted building codes. The Division is responsible for the comprehensive review of all building permit applications, permit processing, inspections, and issuing certificates of zoning compliance and certificates of occupancy. Additionally, the Division staffs the Zoning Board of Appeals for variations, special uses and appeals, schedules hearing requests for planned developments, zoning map and text amendments before the Plan Commission, and staffs the Site Plan & Appearance Review Committee.

FY 2008-2009 Objectives

- To review the reengineering of the zoning and building staff recommended by the Virchow Krause Report by July 1, 2008.
- To continue a comprehensive review of the zoning ordinance to allow for more administrative approval of variance requests by June 1, 2008
- To "go live" with the Accella software program by March 30, 2008.
- To continue working on Goal #1 of the Strategic Plan, Revised Economic Development Strategy

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Zoning analyses	1417	1295	1400
Zoning complaints	13	15	17
Site Plan & Appearance Review cases	260	310	325
Zoning Board of Appeals cases	66	110	90
Zoning Administrator Decision cases	60	95	100
Plan Commission cases	8	12	10
Sidewalk cafes approved	37	36	40
Plats for Council approval	22	10	10

Approved Adjustments in 2008-2009 Budget

The vacant plan reviewer position, which was funded by the TIF, is recommended to be eliminated.

CITY OF EVANSTON
BUILDING & ZONING
2130

	2007-2008 Appropriation	2008-2009 Proposed
2130 BUILDING & ZONING		
61010 REGULAR PAY	1,173,600	1,153,400
61110 OVERTIME PAY	8,100	10,000
61210 LONGEVITY	12,300	12,300
61510 HEALTH INSURANCE	178,200	164,300
61615 LIFE INSURANCE	1,800	1,800
61625 AUTO ALLOWANCE	2,400	2,400
61630 SHOE ALLOWANCE	2,000	2,000
61710 IMRF	93,500	88,600
61725 SOCIAL SECURITY	48,200	72,600
61730 MEDICARE	14,600	16,900
62145 ENGINEERING SERVICES	65,000	65,000
62150 CONSTRUCTION ENGINEERING SERVI	30,000	30,000
62205 ADVERTISING	1,000	1,000
62210 PRINTING	1,400	1,400
62235 OFFICE EQUIPMENT MAINT	400	400
62271 COURT REPORTING SERVICES	8,000	8,000
62275 POSTAGE CHARGEBACKS	6,200	6,200
62295 TRAINING & TRAVEL	1,900	1,900
62305 RENTAL OF AUTO-FLEET SER	54,000	54,000
62360 MEMBERSHIP DUES	700	700
62380 COPY MACHINE CHARGES	9,300	9,300
62425 ELEVATOR CONTRACT COSTS	50,000	50,000
62464 PLUMB,ELECT,PLAN REVIEW SERVI.	10,000	10,000
62645 MICROFILMING	7,000	7,000
64540 TELECOMMUNICATIONS - WIRELESS	4,200	4,200
65010 BOOKS, PUBLICATIONS, MAPS	1,500	1,500
65085 MINOR EQUIPMENT & TOOLS	500	500
65095 OFFICE SUPPLIES	3,500	3,500
65105 PHOTO/DRAFTING SUPPLIE	200	200
2130 BUILDING & ZONING	1,789,500	1,779,100

Police Department

Financial Summary

	2006-2007 Actual		2007-2008 Appropriation		2007-2008 Estimated Actual		2008-2009 Appropriation Proposed
Expenditures:							
2205 – Police Administration	770,037		575,900		575,000		603,100
2210 – Patrol Operations	8,736,808		8,418,300		9,150,000		9,236,800
2215 – Criminal Investigation	1,992,432		1,713,800		1,860,000		1,818,600
2225 – Vic/Wit Youth Outreach	493,952		612,200		580,000		659.900
2230 – Juvenile Bureau	584,285		934,000		880,000		974,900
2235 – School Liaison	374,488		362,300		310,000		377,000
2240 – Police Records	781,652		813,900		755,000		814,500
2245 – Communications	1,022,719		1,123,800		1,120,000		1,210,000
2250 – Service Desk	863,811		997,800		1,035,000		1,075,400
2255 – Office of Prof. Standards	310,587		304,400		315,000		312,200
2260 – Office of Administration	423,046		453,800		440,000		477,300
2265 – Neighborhood Enforcement	1,151,649		1,393,200		1,240,000		1,339,200
2270 – Traffic Bureau	788,206		782,600		850,000		828,300
2275 – Community Strategic Bur.	137,550		221,600		202,000		236,200
2280 – Animal Control	148,435		186,300		182,000		194,400
2285 – Problem Solving Team	611,099		609,300		597,000		648,100
Total Expenditures:	**$19,190,756**		**$ 19,503,200**		**$ 20,091,000**		**$ 20,805,900**
Revenues:							
52170 – Alarm Panel Franchise Fees	10,800		14,000		14,400		14,000
53715 – Alarm Panel Subscription Fees	205,889		100,000		100,000		100,000
52025 – Bicycle Fees	0		0		0		0
Cherry Family Foundation	0		2,000		2,000		2,000
52545 – False Alarm Fines (after 4 calls)	133,504		90,000		90,000		0
Highway Safety Project Grant	0		6,500		7,200		25,000
55162 – ICJIA (Victim Services)	0		60,000		42,000		45,000
Irving Stern Foundation	0		2,500		600		0
55285 – Law Enforcement Block Grant	0		56,000		55,900		35,400
Levy Foundation Grant	16,500		16,500		16,500		16,500
53685 – Police Report Fees	17,477		15,000		15,000		15,400
55270 – Police Training Grant	0		8,000		8,000		8,000
53720 – Skokie/Lincolnwood Animal Fees	430		1,000		600		600
55160 – Violent Crimes Victim's Grant	0		24,700		24,700		24,700
Total Revenues:	**$ 384,600**		**$ 411,200**		**$ 393,900**		**$ 305,600**

Notes for Financial Summary

FY2008-2009 will be economically impacted by the conflicts overseas. Cost of ammunition has been increasing exponentially and lead times between order and receipt of goods has lengthened to nearly a year. Training and qualifications are mandatory for all sworn personnel so costs of ammunition will at least double.

Once again, costs associated with retirements, resignations and terminations will be dependent on individual decisions and could be costly ($300,000 - $500,000) depending on the mix of personnel.

The expanded Outreach Initiative will be in their first full year under the Social Service Bureau of the Police Department.

Grant opportunities will be reviewed using the Randall Fund Website, Industry contacts and current fund outlets.

The goal to eliminate staffing needs will have a direct effect on the overtime costs in Patrol Operations, Communications (E-911 Center) and the Service Desk.

Performance Report on FY 2007-2008 Major Program Objectives

Richard Eddington was hired as the Chief of Police following a nation-wide search. Chief Eddington, formerly chief of both Mount Prospect and Roselle Police Departments, replaced retired Chief Frank Kaminski and retired Interim Chief Dennis Nilsson.

The crime rate declined for the ninth straight year by 0.16%, from 2005 to 2006.

The Police Department purchased two PODS camera systems and is utilizing these cameras where needed throughout the community. The cameras are placed high above the street (lamp or utility poles)

Camera systems for in-car and building security are being upgraded from analog to digital equipment which will not only give clearer images but be able to utilize wireless access and download features.

2008-2009 Department Initiatives

Relating to building and renovation issues the following will be handled with minimal impact to operational effectiveness and service to the citizens of the City of Evanston:

- Renovation of the Criminal Investigations Division offices, including the Detective and Juvenile Bureaus will begin in FY2008-2009. Relocation of personnel will be necessary for both Bureaus but emphasis will be placed on making it a seamless transition on both ends so that the personnel and citizens are not affected adversely by this upgrade to the facilities.
- Replacement of the current firing range, which is non-operational, to a state-of-the-art facility for proper training and certification of the sworn police personnel. The replacement range will have an upgraded ventilation system, computerized programs for weapons qualifications and will have more effective proactive maintenance procedures.

2008-2009 Performance Initiatives

Performance Measures – Police	2006-2007 Actual	2007-2008 Projected	2008-2009 Projected
1. Number of motor vehicle accident injuries. (Data source: Department staff)	N/A	210	200
Comment: 2007-2008 will be used as a baseline year for this measure; data are not yet analyzed.			
2. Percentage reduction in accidents involving drivers who are intoxicated. (Data source: Department Staff)	N/A	0%	10%
Comment: 2007-2008 will be used as a baseline year for this measure; data are not yet analyzed.			
3. Percentage reduction in DUI arrests. (Data source: Department Staff)	N/A	15%	10%
Comment: 2007-2008 will be used as a baseline year for this measure; data are not yet analyzed.			

Police Department

4. Percentage of residential burglary victims who are re-victimized within 12 months. (Data source: Department Staff)	N/A	N/A	TBD
Comment: Baseline data will be established in 2008-2009.			

5. Percentage of citizens reporting that crime is either a "moderate" or "major" problem in Evanston. (Data source: National Citizen Survey)	70% (2003 NCS)	77%	75%
Comment: The 2007-2008 data for this measure were collected through the 2007 administration of the National Citizen Survey. The previous administration of the National Citizen Survey was in 2003.			

6. Percentage of citizens reporting that drugs are either a "moderate" or "major" problem in Evanston. (Data source: National Citizen Survey)	68% (2003 NCS)	72%	70%
Comment: The 2007-2008 data for this measure were collected through the 2007 administration of the National Citizen Survey. The previous administration of the National Citizen Survey was in 2003.			

7. Percentage of citizens reporting that they feel "very safe" or "somewhat safe" from violent crime in Evanston. (Data source: National Citizen Survey)	62% (2003 NCS)	58%	65%
Comment: The 2007-2008 data for this measure were collected through the 2007 administration of the National Citizen Survey. The previous administration of the National Citizen Survey was in 2003.			

8. Percentage of citizens reporting that they feel "very safe" or "somewhat safe" from property crime in Evanston. (Data source: National Citizen Survey)	50% (2003 NCS)	46%	50%
Comment: The 2007-2008 data for this measure were collected through the 2007 administration of the National Citizen Survey. The previous administration of the National Citizen Survey was in 2003.			

9. Percentage of citizens reporting that they feel "very safe" or "somewhat safe" in Evanston's downtown after dark. (Data source: National Citizen Survey)	68% (2003 NCS)	65%	67%
Comment: The 2007-2008 data for this measure were collected through the 2007 administration of the National Citizen Survey. The previous administration of the National Citizen Survey was in 2003.			

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 2008-2009 Objectives

- To establish a Policy and Procedure for the new Firing Range Facility. Personnel involved, range maintenance and care, weapons' cleaning and repair, ammunition ordering and storage would be enumerated in the policy

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Part I crimes	3186	3210	3190
Part II crimes	5729	5800	5750
Total calls for service	44218	44500	44500
Average in-progress response time			

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
POLICE ADMINISTRATION
2205

	2007-2008 Appropriation	2008-2009 Proposed
2205 POLICE ADMINISTRATION		
61010 REGULAR PAY	316,200	340,800
61110 OVERTIME PAY	1,500	
61210 LONGEVITY	1,100	1,100
61510 HEALTH INSURANCE	49,500	48,300
61615 LIFE INSURANCE	400	500
61630 SHOE ALLOWANCE	100	100
61710 IMRF	14,500	14,100
61725 SOCIAL SECURITY	5,300	5,100
61730 MEDICARE	3,900	4,900
62210 PRINTING	7,200	6,800
62225 BLDG MAINTENANCE SERVICES	54,500	54,000
62245 OTHER EQMT MAINTENANCE	12,000	12,000
62270 MEDICAL/HOSPITAL SERVICES	1,500	1,200
62305 RENTAL OF AUTO-FLEET SER	18,500	18,500
62360 MEMBERSHIP DUES	15,200	15,300
62375 RENTALS	33,000	38,600
64015 NATURAL GAS	37,100	37,100
65010 BOOKS, PUBLICATIONS, MAPS	400	700
65040 JANITORIAL SUPPLIES	4,000	4,000
2205 POLICE ADMINISTRATION	575,900	603,100

Police Department

2210 – Patrol Operations

Description of Major Activities

The division of Patrol Operations responds to calls for police service 24 hours per day, seven days per 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 2008-2009 Objectives

- Use intelligence information from weekly deployment meeting to target offenders and reduce crime in identified deployment areas

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Community/officer interface	185	200	200
Responses to service calls (written)	17,602	18,300	19,000
Responses to service calls (coded incidents)	18,556	19,100	19,500
Assists (other than responding to calls)	25,722	26,000	27,000
Arrests (felony & misdemeanor)	3,217	3,300	3,400
D.U.I. arrests	40	41	38
Ticket & citation production -parking	13,673	14,000	14,500

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
PATROL OPERATIONS
2210

	2007-2008 Appropriation	2008-2009 Proposed
2210 PATROL OPERATIONS		
61010 REGULAR PAY	6,321,900	6,963,900
61062 SPECIAL EVENT SALARIES	110,000	110,000
61110 OVERTIME PAY	75,000	69,000
61111 HIREBACK OT	102,000	91,000
61112 SPECIAL DETAIL OT	60,000	60,000
61210 LONGEVITY	77,200	77,200
61510 HEALTH INSURANCE	930,600	927,600
61610 DENTAL INSURANCE		120,300
61615 LIFE INSURANCE	9,400	9,600
61635 UNIFORM ALLOWANCE	56,000	75,100
61725 SOCIAL SECURITY	91,100	109,100
61730 MEDICARE	67,500	106,100
62305 RENTAL OF AUTO-FLEET SER	466,100	466,100
62490 OTHER PROGRAM COSTS	3,000	2,000
65015 CHEMICALS	1,000	1,000
65020 CLOTHING	43,000	45,000
65105 PHOTO/DRAFTING SUPPLIE	4,500	3,800
2210 PATROL OPERATIONS	8,418,300	9,236,800

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 2008-2009 Objectives

- Develop a systematic plan to facilitate the relocation of the Criminal Investigations Bureau to its temporary offices during the next renovation phase of the Police Department and the return to the newly renovated offices, while not interrupting its service delivery to the citizens of the City of Evanston

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Cases assigned to criminal investigators	2240	2600	2500
Percentage of assigned cases cleared	47	50	50
Percentage of assigned burglaries cleared	16	18	18
Task Force operations	6	7	6
Liquor inspections	73	75	80

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
CRIMINAL INVESTIGATION
2215

	2007-2008 Appropriation	2008-2009 Proposed
2215 CRIMINAL INVESTIGATION		
61010 REGULAR PAY	1,314,300	1,409,700
61062 SPECIAL EVENT SALARIES	29,000	45,000
61110 OVERTIME PAY	15,000	20,000
61111 HIREBACK OT	4,500	2,000
61112 SPECIAL DETAIL OT	35,000	10,000
61210 LONGEVITY	16,200	22,996
61510 HEALTH INSURANCE	178,200	173,900
61615 LIFE INSURANCE	1,800	1,800
61635 UNIFORM ALLOWANCE	10,500	13,100
61725 SOCIAL SECURITY	19,100	22,300
61730 MEDICARE	14,100	21,700
62305 RENTAL OF AUTO-FLEET SER	60,100	60,100
62360 MEMBERSHIP DUES	5,000	5,000
62370 EXPENSE ALLOWANCE	2,500	2,500
65020 CLOTHING	500	500
65085 MINOR EQUIPMENT & TOOLS	1,000	1,000
65095 OFFICE SUPPLIES	4,000	4,000
65105 PHOTO/DRAFTING SUPPLIE	3,000	3,000
2215 CRIMINAL INVESTIGATION	1,713,800	1,818,596

Police Department

2225 – Social Services Bureau

Description of Major Activities

The Police Social Services Bureau is comprised of two distinct entities which include Victim Services and Youth Services Programs.

The Victim Services program provides social services to crime victims and witnesses. Victim Services assists victims of person to person crime including but not limited to sexual assault/abuse, child abuse, domestic violence and robbery. Victim Services also assists those who come in contact with the police for "non-crime" related situations that require a social service response. Services include crisis intervention and counseling, court advocacy, and information and referral for additional service.

The Youth Service program provides Evanston youth, ages eight to 21 and their families a broad range of social services including individual, family and group counseling, case management, outreach, and information and referral for additional services. 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. The program is also responsible for the administration of a community service system for first and second time youth offenders.

FY 2008-2009 Objectives

- Victim Services – Develop and provide a family violence workshop program for city employees
- Victim Services – Format program services to fit staffing levels for 2008
- Youth Services – Fully develop and implement Restorative Justice Program
- Youth Services – Format program services to fit staffing levels for 2008

Ongoing Activity Measures		2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Sexual crime victims assisted	- adult	15	17	20
	- juvenile	22	25	30
Domestic related cases	- crime related	329	400	425
	- non-crime related	264	300	325
Other crime related cases	- personal	653	550	600
	- property	175	187	200
Other non-crime related cases		506	550	525
At-risk youth referrals received		150	125	140

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
SOCIAL SERVICES BUREAU
2225

	2007-2008 Appropriation	2008-2009 Proposed
2225 SOCIAL SERVICES BUREAU		
61010 REGULAR PAY	407,000	405,200
61110 OVERTIME PAY	10,000	10,000
61210 LONGEVITY	2,200	2,200
61510 HEALTH INSURANCE	69,300	67,600
61615 LIFE INSURANCE	700	700
61710 IMRF	32,500	31,400
61725 SOCIAL SECURITY	5,700	6,200
61730 MEDICARE	4,200	6,000
62305 RENTAL OF AUTO-FLEET SER	12,000	12,000
62360 MEMBERSHIP DUES	100	100
62370 EXPENSE ALLOWANCE	64,000	114,000
62375 RENTALS	4,500	4,500
2225 SOCIAL SERVICES BUREAU	612,200	659,900

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 2008-2009 Objectives

- Develop a systematic plan to facilitate the relocation of the Juvenile Bureau to its temporary offices during the next renovation phase of the Police Department and the return to the newly renovated offices, while not interrupting its service delivery to the citizens of the City of Evanston

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Total number of cases assigned	1793	1900	2000
Percentage of assigned cases cleared	63	70	70
Child abuse investigations	78	80	75
Minors requiring authoritative intervention	280	300	300
Outreach referrals	236	250	240
Youth arrested for criminal offenses	449	500	475
Juvenile court referrals	188	200	200

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
JUVENILE BUREAU
2230

	2007-2008 Appropriation	2008-2009 Proposed
2230 JUVENILE BUREAU		
61010 REGULAR PAY	724,100	759,400
61062 SPECIAL EVENT SALARIES	13,500	14,000
61110 OVERTIME PAY	10,000	8,000
61111 HIREBACK OT	1,000	1,000
61112 SPECIAL DETAIL OT	3,000	5,000
61210 LONGEVITY	19,800	19,800
61510 HEALTH INSURANCE	99,000	96,600
61615 LIFE INSURANCE	1,000	1,000
61635 UNIFORM ALLOWANCE	6,400	8,300
61725 SOCIAL SECURITY	10,400	12,000
61730 MEDICARE	7,700	11,700
62305 RENTAL OF AUTO-FLEET SER	38,100	38,100
2230 JUVENILE BUREAU	934,000	974,900

Police Department

2235 – School/Community Liaison Bureau

Description of Major Activities

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

- Student counseling sessions
- Attendance at after school events
- Issuance of tress pass warnings at schools
- Acting as a resource for the neighborhood surrounding the school
- Investigating incidents occurring within the school
- Escorting students on extra curricular school events (field trips, dances, sporting activities)

FY 2008-2009 Objectives

- Host a roundtable discussion of School Resource Officers from the surrounding jurisdictions for the purpose of identifying common problems/issues and successful solutions to those problems/issues; and discussing programs that have had a positive impact in the area of delinquency prevention

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Semesters of instruction	2	2	2
ALERTS training for middle school students	700	700	700
Counseling of students	1404	1425	1425

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
SCHOOL LIAISON
2235

	2007-2008 Appropriation	2008-2009 Proposed
2235 SCHOOL LIAISON		
61010 REGULAR PAY	285,100	299,000
61210 LONGEVITY	6,100	6,100
61510 HEALTH INSURANCE	39,600	38,700
61615 LIFE INSURANCE	400	400
61635 UNIFORM ALLOWANCE	3,200	3,300
61725 SOCIAL SECURITY	3,900	4,500
61730 MEDICARE	2,900	4,400
62305 RENTAL OF AUTO-FLEET SER	20,100	20,100
65125 OTHER COMMODITIES	1,000	500
2235 SCHOOL LIAISON	362,300	377,000

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 to other agencies and the public. The Bureau 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 2008-2009 Objectives

- Process record input to reduce the current backlog occurring after staff reductions
- Enter data for the new CAD 6 – CRIMES software package

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Cases handled by property officer	3,066	3,300	3,300
Fingerprints processed by ID Technician	519	525	525
Liquor licenses issued	39	40	40
Report copies provided	1,904	2,000	2,000
Records computerized	44,218	42,000	43,000

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
POLICE RECORDS
2240

	2007-2008 Appropriation	2008-2009 Proposed
2240 POLICE RECORDS		
61010 REGULAR PAY	546,600	544,500
61050 PERMANENT PART-TIME	23,000	24,300
61110 OVERTIME PAY	1,000	1,000
61210 LONGEVITY	10,100	10,100
61510 HEALTH INSURANCE	108,900	106,300
61615 LIFE INSURANCE	1,200	1,200
61630 SHOE ALLOWANCE	300	300
61710 IMRF	44,100	41,800
61725 SOCIAL SECURITY	6,400	8,600
61730 MEDICARE	5,500	8,400
62275 POSTAGE CHARGEBACKS	7,500	8,500
62305 RENTAL OF AUTO-FLEET SER	8,500	8,500
62335 DATA PROCESSING SERVIC	21,300	21,500
62645 MICROFILMING	3,000	3,000
65095 OFFICE SUPPLIES	25,000	25,000
65105 PHOTO/DRAFTING SUPPLIE	1,500	1,500
2240 POLICE RECORDS	813,900	814,500

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 2008-2009 Objectives

- Upgrade the E-911 phone system in the E-911 Communications Center as the existing Centralink 911 phone system will no longer be supported by Motorola

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
911 calls received (includes wireless 911)	55,318	60,000	60,000
Entries in LEADS system	5,444	6,000	6,000
Alarms handled (includes fire alarms)	4,438	4,600	4,600

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
COMMUNICATIONS
2245

	2007-2008 Appropriation	2008-2009 Proposed
2245 COMMUNICATIONS		
61010 REGULAR PAY	825,400	896,600
61110 OVERTIME PAY	2,000	2,000
61111 HIREBACK OT	23,000	25,000
61210 LONGEVITY	3,800	3,800
61510 HEALTH INSURANCE	148,500	144,900
61615 LIFE INSURANCE	1,500	1,500
61635 UNIFORM ALLOWANCE	7,500	10,100
61710 IMRF	57,100	60,966
61725 SOCIAL SECURITY	11,500	13,700
61730 MEDICARE	8,500	13,400
64540 TELECOMMUNICATIONS - WIRELESS	33,000	36,000
65020 CLOTHING	2,000	2,000
2245 COMMUNICATIONS	1,123,800	1,209,966

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 2008-2009 Objectives

- Update and computerize the Service Desk Standard Operating Procedures
- Update Field Training Manual and re-train the FTOs as needed
- Improve customer service by providing in-service training and monitoring incoming calls

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-09 Projected
Prisoners processed	1,397	1,697	1,750
Custodial prisoners	1,758	1,859	1,975
Bail Bonds processed	3,055	3,355	4,000
Reports taken by officers	3,087	3,289	3,375
Alarm subscriptions billed	3,300	3,450	4,050
False alarm fines billed	7,000	7,771	8,500
Control Station alarms handled	7,060	7,085	7,100

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
SERVICE DESK
2250

	2007-2008 Appropriation	2008-2009 Proposed
2250 SERVICE DESK		
61010 REGULAR PAY	736,800	814,300
61062 SPECIAL EVENT SALARIES	2,000	1,000
61110 OVERTIME PAY	1,500	1,200
61111 HIREBACK OT	19,000	17,000
61210 LONGEVITY	5,700	5,700
61510 HEALTH INSURANCE	148,500	144,900
61615 LIFE INSURANCE	1,400	1,400
61635 UNIFORM ALLOWANCE	6,300	8,100
61710 IMRF	47,300	47,300
61725 SOCIAL SECURITY	11,400	12,400
61730 MEDICARE	7,800	12,100
62425 ELEVATOR CONTRACT COSTS	3,000	3,000
65020 CLOTHING	1,000	1,000
65025 FOOD	5,000	5,100
65125 OTHER COMMODITIES	900	900
65620 OFFICE MACH. & EQUIP.	200	
2250 SERVICE DESK	997,800	1,075,400

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 2008-2009 Objectives

- Prepare summaries for Department Inquiries, as well as Complaint Registers for the Human Services Committee

Ongoing Activity Measures	2006-07 Actual	2007-08 Estimated	2008-2009 Projected
Staff inspections	25	25	25
Citizen complaints	26	25	25
Pre-employment background investigations	126	200	200
Weapons use reports	25	25	25
Internally generated administrative reviews	95	100	100
Department inquiries	65	75	75
Resisting arrest/use of force investigations	30	35	35

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
OFFICE-PROFESSIONAL STANDARDS
2255

	2007-2008 Appropriation	2008-2009 Proposed
2255 OFFICE-PROFESSIONAL STANDARDS		
61010 REGULAR PAY	235,500	243,000
61055 TEMPORARY EMPLOYEES	15,600	15,600
61110 OVERTIME PAY	1,000	
61210 LONGEVITY	3,900	3,900
61510 HEALTH INSURANCE	29,700	29,000
61615 LIFE INSURANCE	300	300
61710 IMRF	4,100	3,900
61725 SOCIAL SECURITY	3,200	4,000
61730 MEDICARE	2,400	3,800
62305 RENTAL OF AUTO-FLEET SER	8,700	8,700
2255 OFFICE-PROFESSIONAL STANDARDS	304,400	312,200

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 2008-2009 Objectives

- To work with Human Resources to transition the recruitment and hiring process of Police Department employees to the Office of Administration
- To develop a comprehensive fitness program for Police Department personnel (sworn and non-sworn) for general heath evaluation and individual plans

Ongoing Activity Measures	2006-07 Actual	2007-2008 Estimated	2008-2009 Projected
External schools and seminars provided	252	248	265
Bulletins and orders issued	212	201	205
In-service schools attendees	244	252	264
Invoices, purchase requisitions	1543	1528	1530
Grant applications and proposals	24	27	32

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
OFFICE OF ADMINISTRATION
2260

	2007-2008 Appropriation	2008-2009 Proposed
2260 OFFICE OF ADMINISTRATION		
61010 REGULAR PAY	264,800	271,000
61062 SPECIAL EVENT SALARIES	15,000	15,500
61110 OVERTIME PAY	3,000	2,500
61510 HEALTH INSURANCE	39,600	38,700
61615 LIFE INSURANCE	400	400
61710 IMRF	14,600	13,900
61725 SOCIAL SECURITY	3,800	4,300
61730 MEDICARE	2,800	4,200
62295 TRAINING & TRAVEL	81,000	83,000
62305 RENTAL OF AUTO-FLEET SER	18,600	18,600
62360 MEMBERSHIP DUES	200	200
65015 CHEMICALS	10,000	25,000
2260 OFFICE OF ADMINISTRATION	453,800	477,300

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 serve as a 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 2008-2009 Objectives

- Prepare a gang information book for sworn personnel to assist in identifying active gang members within the City of Evanston and their respective neighborhoods of activity and gang affiliation
- Gang related incidents to be classified by gang affiliation and incident type, then mapped into areas of concern within the City of Evanston

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Narcotic arrests	110	120	125
Search warrants	17	20	20
Problem oriented narcotic tip sheets	27	30	30
Adult gang members arrests	109	115	120
Juvenile gang member arrests	5	8	10
Felony arrests	80	85	90
Misdemeanor arrests	154	160	175
Criminal warrant service	86	90	95

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
NEIGHBORHOOD ENFORCEMENT TEAM
2265

	2007-2008 Appropriation	2008-2009 Proposed
2265 NEIGHBORHOOD ENFORCEMENT TEAM		
61010 REGULAR PAY	1,074,300	1,022,600
61062 SPECIAL EVENT SALARIES	15,000	15,000
61110 OVERTIME PAY	5,500	6,000
61112 SPECIAL DETAIL OT	7,500	9,000
61210 LONGEVITY	6,700	6,700
61510 HEALTH INSURANCE	148,500	135,300
61615 LIFE INSURANCE	1,500	1,400
61635 UNIFORM ALLOWANCE	9,600	10,650
61725 SOCIAL SECURITY	15,000	17,200
61730 MEDICARE	11,100	16,800
62305 RENTAL OF AUTO-FLEET SER	96,500	96,500
62370 EXPENSE ALLOWANCE	2,000	2,000
2265 NEIGHBORHOOD ENFORCEMENT TEAM	1,393,200	1,339,150

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 2008-2009 Objectives

- Work with ETHS on educating students concerning driving and zero tolerance
- Conduct 4 Roadside Safety Checks
- Conduct 5 Safety Belt Enforcement Zones

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-09 Projected
Moving violations	3,800	4,000	4,100
Non-moving violations issued	2,900	2,950	3,000
Abandoned automobiles investigated	1,800	1,800	1,900
Hit and run follow-up investigations	550	550	550
Vehicles towed	4,300	2,900	3,000

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
TRAFFIC BUREAU
2270

	2007-2008 Appropriation	2008-2009 Proposed
2270 TRAFFIC BUREAU		
61010 REGULAR PAY	558,300	604,000
61110 OVERTIME PAY	5,000	4,500
61112 SPECIAL DETAIL OT	6,000	4,500
61210 LONGEVITY	15,300	15,300
61510 HEALTH INSURANCE	79,200	77,300
61615 LIFE INSURANCE	800	800
61635 UNIFORM ALLOWANCE	6,400	5,700
61710 IMRF	4,500	4,200
61725 SOCIAL SECURITY	7,900	9,300
61730 MEDICARE	5,800	9,000
62305 RENTAL OF AUTO-FLEET SER	88,700	88,700
65020 CLOTHING	1,200	1,500
65125 OTHER COMMODITIES	3,500	3,500
2270 TRAFFIC BUREAU	782,600	828,300

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 2008-2009 Objectives

- Work with Police Divisions to develop daily crime statistics and maps which assist the deployment of resources efficiently within the City of Evanston neighborhoods.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Home security surveys	87	150	200
Commercial surveys	10	14	20
Speaker's bureau engagements	29	32	35
Seminars conducted	28	30	30
Daily bulletins	250	250	250
Weekly crime analysis reports	52	52	52
Monthly crime statistics by beat	12	12	12

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
COMMUNITY STRATEGIES BUREAU
2275

	2007-2008 Appropriation	2008-2009 Proposed
2275 COMMUNITY STRATEGIC BUREAU		
61010 REGULAR PAY	96,100	109,900
61050 PERMANENT PART-TIME	39,900	42,100
61110 OVERTIME PAY	2,000	1,500
61510 HEALTH INSURANCE	19,800	19,300
61615 LIFE INSURANCE	200	200
61710 IMRF	7,000	8,300
61725 SOCIAL SECURITY	1,900	2,300
61730 MEDICARE	1,400	2,200
62275 POSTAGE CHARGEBACKS	600	
62295 TRAINING & TRAVEL	3,000	3,000
62305 RENTAL OF AUTO-FLEET SER	47,400	47,400
65020 CLOTHING	800	
65125 OTHER COMMODITIES	1,500	
2275 COMMUNITY STRATEGIC BUREAU	221,600	236,200

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. The bureau also counsels citizens on animal control problems and issues citations for violations of animal control ordinances. Moreover, it apprehends and impounds stray animals and handles the adoption of unwanted dogs and cats in conjunction with CARE (a local volunteer group).

FY 2008-2009 Objectives

- Update and recommend changes to animal control ordinances in partnership with the Legal Department.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Animals adopted	286	300	300
Animals impounded	510	550	550
Citizen complaints handled	7,150	7,400	7,500
Animals returned to owners	159	170	180
Animals euthanized	44	50	50
Citations issued	201	215	225

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
ANIMAL CONTROL
2280

	2007-2008 Appropriation	2008-2009 Proposed
2280 ANIMAL CONTROL		
61010 REGULAR PAY	105,700	115,300
61050 PERMANENT PART-TIME	22,600	22,900
61110 OVERTIME PAY	1,500	1,000
61210 LONGEVITY	2,200	2,200
61510 HEALTH INSURANCE	19,800	19,300
61615 LIFE INSURANCE	200	200
61630 SHOE ALLOWANCE	400	400
61710 IMRF	10,300	8,800
61725 SOCIAL SECURITY	1,800	2,100
61730 MEDICARE	1,300	2,000
62225 BLDG MAINTENANCE SERVICES	1,400	1,300
62305 RENTAL OF AUTO-FLEET SER	12,100	12,100
65020 CLOTHING	1,000	800
65025 FOOD	3,000	3,200
65125 OTHER COMMODITIES	3,000	2,800
2280 ANIMAL CONTROL	186,300	194,400

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 2008-2009 Objectives

- To assist the City of Evanston Civil Enforcement Task Force in enforcing the nuisance premise ordinance

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-09 Projected
Neighborhood meetings	324	350	375
Resident surveys completed	122	125	130
Tickets and citations issued - Parking	225	250	255
- Traffic	200	225	240
- C tickets	130	150	160
- S tickets	50	50	50
Arrests	160	170	175
Tactical missions	12	14	15

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
PROBLEM SOLVING TEAM
2285

	2007-2008 Appropriation	2008-2009 Proposed
2285 PROBLEM SOLVING TEAM		
61010 REGULAR PAY	471,500	503,000
61062 SPECIAL EVENT SALARIES	12,000	15,000
61110 OVERTIME PAY	2,500	2,500
61210 LONGEVITY	4,800	4,800
61510 HEALTH INSURANCE	69,300	67,600
61615 LIFE INSURANCE	700	700
61635 UNIFORM ALLOWANCE	4,000	5,800
61725 SOCIAL SECURITY	6,600	7,800
61730 MEDICARE	4,900	7,500
62245 OTHER EQMT MAINTENANCE	2,500	2,500
62305 RENTAL OF AUTO-FLEET SER	29,900	29,900
65020 CLOTHING	600	1,000
2285 PROBLEM SOLVING TEAM	609,300	648,100

Fire Department

Financial Summary

	2006-2007 Actual		2007-2008 Appropriation		2007-2008 Estimated Actual		2008-2009 Appropriation Proposed
Expenditures:							
2305 – Fire Management & Support	593,756		670,700		668,500		692,200
2310 – Fire Prevention	507,732		523,500		515,700		538,700
2315 – Fire Suppression	10,158,161		10,244,600		10,246,000		10,772,200
Total Expenditures:	**$11,259,649**		**$11,438,800**		**$11,430,200**		**$12,003,100**
Revenues:							
52540 – False Alarm Fines	88,805		150,000		110,000		125,000
53655 – Cost Recovery Fines	9,351		10,000		30,000		10,000
53675 – Ambulance Fees	721,004		750,000		775,000		875,000
Total Revenues:	**$819,160**		**$910,000**		**$915,000**		**$1,010,000**

Notes for Financial Summary

We are anticipating at least six retirements this budget year. As a result, our training costs have been increased in order to provide the mandatory training for new employees as well as on-going training for existing employees. On going training includes the Pediatric Advance Life-Support Class and other certification classes for the betterment of the Department.

Performance Report on FY 2007-2008 Major Program Objectives

Fire Station #5 is well underway and the completion date is set for summer of 2008. Engine 25 was relocated to Fire Station #1 and the Wilmette Fire Department was asked to assist with responses to the northwest corner of the City to minimize any impact to response times. A new fire engine was received and placed into service in fall of 2007. The new engine replaces Engine 21 which is our busiest engine company. All of the Department paramedics went through Advanced Cardiac Life-Support Training in 2007. We implemented our mobile data computers in our firefighting vehicles. These new computers provide mapping and preplan information on structures to the firefighters while responding to calls. We began the installation of the Fire Department radio system upgrade. Lastly, we began our Wave-Runner Program this year in cooperation with the Recreation Department. The wave runners are located at the Church Street Boat Ramp and provide another tool for the Fire Department for water rescue incidents.

2008-2009 Department Initiatives

For 2007-2008, we plan to complete the installation of the radio system upgrade which will include a new antenna tower at the 911 Center for transmission and receiving of radio traffic. As part of the CAD upgrade, we will be adding a software program called “Mobile Data Browser” which will enable the units to perform status changes and communicate with the 911 Center via the Mobile Data Computer. Station #5 will be complete and we anticipate re-occupying the station in summer of 2008. All paramedic will be provided Pediatric Advance Life-Support training. Finally, we plan to finalize the Standard Operating Guideline for the use of the Wave-Runners during water rescues.

2008-2009 Performance Initiatives

Performance Measures	2006-2007 Actual	2007-2008 Projected	2008-2009 Projected
1. Percentage of fires contained to the room of origin. (Data source: Department data)	N/A	83.9%	85%
Comment: 2007-2008 data will serve as baseline. Data analysis is not yet complete.			

Fire Department

2. Percentage of emergency calls responded to in 4 minutes or less. (Data source: Department data)	N/A	72.6%	80%
Comment: 2007-2008 data will serve as baseline. Data analysis is not yet complete.			

3. Percentage of citizens indicating that the quality of fire services is either "excellent" or "good" in Evanston. (Data source: National Citizen Survey)	95% (2003 NCS)	96%	TBD
Comment: The next round of data for this measure will be collected through the 2007 administration of the National Citizen Survey. The previous administration of the National Citizen Survey was in 2003.			

4. Percentage of citizens indicating that the quality of ambulance/emergency medical services is either "excellent" or "good" in Evanston. (Data source: National Citizen Survey)	92% (2003 NCS)	93%	TBD
Comment: The next round of data for this measure will be collected through the 2007 administration of the National Citizen Survey. The previous administration of the National Citizen Survey was in 2003.			

5. Percentage of citizens indicating that the quality of fire prevention and education is either "excellent" or "good" in Evanston. (Data source: National Citizen Survey)	N/A	79%	TBD
Comment: The next round of data for this measure will be collected through the 2007 administration of the National Citizen Survey. The previous administration of the National Citizen Survey was in 2003. However, this question was not included in the 2003 survey.			

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 2008-2009 Objectives

- Complete the construction of Fire Station #5 and re-open the station by October 2008
- Complete the installation of the Simulcast-Repeater System by June 2008
- Develop a multi-phase mentoring program by February 2009 for new Fire Captains that would provide them with the knowledge and resources to familiarize themselves with their new position and set goals for the completion of each phase
- Develop the Mobile Data Browser element of Computer Aided Dispatch to allow the transmission of data to and from the 911 Center in every fire vehicle by February 2009

Ongoing Activity Measures	2006-07 Actual	2007-2008 Estimate	2008-09 Projected
City fire insurance rating	3	3	3
Average number of incidental sick days per employee	1	1.5	1.5

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
FIRE MGT & SUPPORT
2305

	2007-2008 Appropriation	2008-2009 Proposed
2305 FIRE MGT & SUPPORT		
61010 REGULAR PAY	301,900	314,900
61510 HEALTH INSURANCE	29,700	29,000
61615 LIFE INSURANCE	300	300
61710 IMRF	4,700	4,800
61725 SOCIAL SECURITY	400	600
61730 MEDICARE	2,100	4,600
62160 EMPLOYMENT TESTING SERVICES	7,000	7,100
62210 PRINTING	1,500	1,500
62235 OFFICE EQUIPMENT MAINT	1,100	1,100
62270 MEDICAL/HOSPITAL SERVICES	35,000	36,000
62275 POSTAGE CHARGEBACKS	3,400	3,400
62295 TRAINING & TRAVEL	1,000	1,100
62305 RENTAL OF AUTO-FLEET SER	30,000	30,000
62315 POSTAGE	500	500
62335 DATA PROCESSING SERVIC	3,200	3,200
62355 LAUNDRY/OTHER CLEANING	1,000	1,000
62360 MEMBERSHIP DUES	29,500	29,800
62380 COPY MACHINE CHARGES	6,600	6,600
62518 SECURITY/ALARM CONTRACTS	4,700	4,900
64015 NATURAL GAS	75,000	75,000
64540 TELECOMMUNICATIONS - WIRELESS	25,800	25,800
65010 BOOKS, PUBLICATIONS, MAPS	800	900
65020 CLOTHING	75,000	79,000
65050 BLDG MAINTENANCE MATERIAL	6,500	6,600
65070 OFFICE/OTHER EQT MTN MATL	4,000	4,000
65095 OFFICE SUPPLIES	5,000	5,000
65125 OTHER COMMODITIES	15,000	15,500
2305 FIRE MGT & SUPPORT	670,700	692,200

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 above ground storage tank installations

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 2008-2009 Objectives

- Develop an incident investigation team using Fire Prevention Bureau members and suppression members by February 2009

- Develop a self inspection program with Northwestern University residential properties by February 2009

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-09 Projected
Hydrants Inspected/flow tested	1295	1310	1310
Bureau fire inspections	631	748	700
Construction plans reviewed	526	558	450
Fire equipment test witnessed	339	297	310
Staff hours on cause and origin investigations	336	300	300
Public education presentations	730	565	600
Customer request for information	3725	4000	3550

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
FIRE PREVENTION
2310

	2007-2008 Appropriation	2008-2009 Proposed
2310 FIRE PREVENTION		
61010 REGULAR PAY	381,600	404,700
61110 OVERTIME PAY	28,000	20,500
61210 LONGEVITY	9,000	9,000
61510 HEALTH INSURANCE	49,500	48,300
61615 LIFE INSURANCE	500	500
61710 IMRF	3,200	
61725 SOCIAL SECURITY	500	800
61730 MEDICARE	2,800	6,400
62210 PRINTING	1,500	1,500
62245 OTHER EQMT MAINTENANCE	3,500	3,500
62250 COMPUTER EQUIPMENT MAINT	10,000	10,100
62295 TRAINING & TRAVEL	800	800
62305 RENTAL OF AUTO-FLEET SER	25,700	25,700
62345 COURT COST/LITIGATION	300	300
62360 MEMBERSHIP DUES	600	600
65010 BOOKS, PUBLICATIONS, MAPS	2,000	2,000
65095 OFFICE SUPPLIES	2,500	2,500
65105 PHOTO/DRAFTING SUPPLIE	1,500	1,500
2310 FIRE PREVENTION	523,500	538,700

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 2008-2009 Objectives

- Implement the EMS Field Reporting Program that will enable the units to complete reports in the field and create a paperless reporting process for the Department by June 2008
- Develop and implement a new water rescue standard operating guide by June 2008 to incorporate the wave runners into the water rescue SOG
- Provide a Pediatric Advance Life-Support Class for all paramedics by February 2009
- Conduct an Engine Operations Class by August 2008 in a continuing effort to reduce/eliminated preventable accidents throughout the Department

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
City fire-insurance rating	3	3	3
All Fire Dept. incidents excluding ambulance calls	3189	3222	3280
Ambulance calls	4910	5100	4900
Fire, Carbon Monoxide , & Extinguishing Alarm System activations (Included above)	1724	1614	1690
Number of fires (included above)	228	250	248
Number of structure fires (included above)	100	120	103
Average fire alarm response time	350	350	350
Average ambulance response time	400	400	400
Training hours/firefighter	240	240	240
Number of paramedics	81	83	85

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
FIRE SUPPRESSION
2315

		2007-2008 Appropriation	2008-2009 Proposed
2315	FIRE SUPPRESSION		
61010	REGULAR PAY	7,623,500	8,086,900
61110	OVERTIME PAY	106,600	99,500
61111	HIREBACK OT	364,800	359,800
61113	TRAINING OT	42,500	42,300
61210	LONGEVITY	183,400	183,400
61510	HEALTH INSURANCE	1,019,700	995,300
61615	LIFE INSURANCE	10,300	10,300
61725	SOCIAL SECURITY	10,800	16,700
61730	MEDICARE	58,200	125,900
62210	PRINTING	2,000	2,000
62295	TRAINING & TRAVEL	40,000	68,100
62305	RENTAL OF AUTO-FLEET SER	641,500	641,500
62360	MEMBERSHIP DUES	3,500	3,500
62430	CUSTODIAL CONTRACT SERVICES	5,000	5,000
62509	SERVICE AGREEMENTS / CONTRACTS	5,000	5,100
62521	MEDICAL EQ MAINT AGREEMENTS	13,000	13,200
62522	SCBA EQ MAINT AGREEMENTS	5,000	5,000
62523	EXTRICATION EQ MAINT AGREEMNTS	3,000	3,000
62605	OTHER CHARGES	10,000	8,500
65005	AGRI/BOTANICAL SUPPLIES	300	300
65010	BOOKS, PUBLICATIONS, MAPS	1,000	1,000
65015	CHEMICALS	6,000	6,000
65040	JANITORIAL SUPPLIES	11,000	11,100
65075	MEDICAL & LAB SUPPLIES	7,000	7,000
65085	MINOR EQUIPMENT & TOOLS	4,000	4,100
65090	SAFETY EQUIPMENT	1,500	1,600
65095	OFFICE SUPPLIES	2,000	2,000
65105	PHOTO/DRAFTING SUPPLIE	800	800
65125	OTHER COMMODITIES	1,200	1,200
65625	FURNITURES & FIXTURES	62,000	62,100
2315	FIRE SUPPRESSION	10,244,600	10,772,200

Health and Human Services Department

Financial Summary

	2006-2007 Actual		2007-2008 Appropriation		2007-2008 Estimated Actual		2008-2009 Appropriation Proposed
Expenditures:							
2407 – Health Services Admin.	286,713		304,900		304,900		308,600
2410 – Laboratory Services	86,819		36,800		36,800		0
2415 – Family Health	550,860		245,300		245,300		0
2416 – Family & Community Wellness	0		0		0		596,300
2420 – Infectious Disease Control	200,077		157,900		157,900		0
2425 – Dental Services	209,425		284,800		284,800		368,400
2430 – Adult Health	306,848		270,200		270,200		0
2435 – Food & Environmental Health	537,283		628,500		628,500		808,200
2440 – Vital Records	123,343		149,400		149,400		138,100
2555 – Farmers' Market	0		0		0		22,800
Total Expenditures:	**$ 2,301,368**		**$ 2,077,800**		**$ 2,077,800**		**$ 2,400,300**
Revenues:							
51595 – Liquor Sales Tax	1,941,651,65		1,800,000		1,800,000		1,927,000
52040 – Liquor Licensing	324,803		340,000		429,000		345,100
52045 – Farmers' Market Licenses	0		0		0		26,400
52055 – Long Term Care License Fees	69,540		113,000		105,000		112,400
53020 – Tuberculosis Nursing Services Grant	7,600		12,000		4,900		0
53025 – Skokie Contract (VD Program)	750		0		1,500		0
53050 – Sanitation Classes	8,035		10,000		9,500		11,000
53075 – Dental Fees & Reimbursement	96,219		126,000		100,000		126,000
53080 – Flu & Pneumonia Program	21,371		0		0		0
53100 – Health Service Fees – Lab	9,020		11,800		2,600		0
53105 – Food Establishment License Fees	162,168		150,000		162,000		162,000
53135 – 53180 Dental Fees (specific)	17,085		15,900		11,000		16,700
53190 – Food Delivery Vehicle	6,196		6,400		7,900		8,300
53200 – Bev. / Snack Vending License	25,236		34,000		31,700		27,800
53210 – Tobacco License Fees	11,125		13,000		11,000		11,000
53215 – Birth Certificate Fees	79,572		84,000		84,000		95,000
53220 – Death Certificate Fees	52,805		45,000		50,000		47,000
55025 – IDPH – Local Health Protection	76,181		76,000		76,200		76,200
55035 – Family Case Management Grant	114,400		83,100		104,700		0
55040 – IDPH Dental Sealant Grant	4,183		2,800		2,800		4,200
55080 – Kid Care Agreement	5,599		11,300		11,300		0
55085 – Illinois Tobacco Free Grant	28,188		0		25,600		25,600
55090 – Family Planning Grant (Title XX)	50,000		36,300		45,000		0
55105 – Vision & Hearing Grant	8,000		5,300		8,000		0
55125 – Adolescent Health Program Grant	28,000		30,600		30,000		60,600
55130 – Childhood Lead Poisoning Grant	1,373		2,000		2,000		1,000
55135 – Teen Parent Services	35,450		35,000		35,000		36,100
55140 – Genetic Education Grant	17,000		10,200		10,200		0
55145 – Prostate Cancer Awareness Grant	12,039		0		10,000		10,000
55150 – Tanning Facility Inspections	350		0		300		100
55310 – Bio-terrorism Grant	59,600		59,000		59,600		59,000
Total Revenues:	**$ 3,273,604**		**$ 3,112,700**		**$3,230,800**		**$ 3,188,500**

Notes for Financial Summary

- While the financials for each division are not included on this page, the Health and Human Services Department does include the following Divisions: Mental Health Board & Community Purchased Services; Commission on

Aging; and as of December 1, 2008, the Division of Human Relations, which was previously in the City Manager's Office. The financial information for each division is presented at the beginning of the section for each division.

- As part of a department reorganization, the following changes have occurred:
  - The Family Health, Infectious Disease Control, and Adult Health business functions have been combined and are now represented by the Family & Community Wellness Business Unit.
  - The Laboratory Services function has been eliminated.
  - The services provided by the Community Intervention Services Division, which included both community intervention and homeless services, have been distributed to other business functions within the department.
  - Staff support to the Liquor Control Commission has been moved to this Department.
  - The Farmers' Market, which was previously in administered through the City Managers' Office, has been moved to Health & Human Services for FY 2008-09.

Performance Report on FY 2007-2008 Major Program Objectives

- The initial steps for establishing a civilian medical reserve corps have been taken. Emergency management staff and public health staff have held their first orientation for health professionals who responded to the City's first recruitment.
- All food service inspection reports are now available online.

- EPLAN community health needs assessment was approved by the Human Services Committee and submitted to the Illinois Department of Public Health for their review and approval. State review is pending at this time.
- Lead based paint policy has not yet been developed. It will be among the issues included in a comprehensive report on Health & Human Services and Property Standards interaction to be prepared in 2009.

2008-2009 Department Initiatives

- Working with other City departments, develop written, consistent procedures for relocation of residents displaced by City actions not governed by federal relocation policies.
- Develop refined impact objectives for those agencies funded by the Evanston Mental Health Board with a priority given to those agencies providing youth services.

2008-2009 Performance Initiatives

Performance Measure – Commission on Aging	2006-2007 Actual	2007-2008 Projected	2008-2009 Projected
1. Percentage of Aging Well conference participants who give the conference a rating of "excellent." (Data Source: Exit survey of conference participants)	67%	66%	TBD
Comment: Data will be collected for fiscal year 2008-2009 at the next conference in May 2008.			

Performance Measure – Food and Environmental Health	2006-2007 Actual	2007-2008 Projected	2008-2009 Projected
2. Percentage of people who report that they plan to have yearly Prostate Specific Antigen (PSA) screenings. (Data Source: PSA screening participant questionnaire)	N/A	TBD	TBD
Comment: 2007-2008 will be used as a baseline year for this measure; data are not yet analyzed.			

Health and Human Services Department

Performance Measure – Food and Environmental Health	2006-2007 Actual	2007-2008 Projected	2008-2009 Projected
3. Percentage of Food Service Sanitation Manager Certification Course participants who felt that the course prepared them for the state FSSMCC exam. (Data Source: FSSMCC participant survey)	N/A	90%	TBD
Comment: 2007-2008 will be used as a baseline year for this measure.			

Performance Measure – Dental Services	2006-2007 Actual	2007-2008 Projected	2008-2009 Projected
4. Percentage of patients seen in the Children's Dental Clinic returning from one year to the next. (Data Source: Departmental data)	82.8%	83%	86.5%
Comment: 2006-2007 will be used as a baseline year for this measure. Numbers reflect calendar year.			

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 includes staff of the Public Health Division, Mental Health Board, Commission on Aging, Human Relation Commission 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, Human Relations Commission, and Evanston Commission on Aging. The director's office issues Group-Care 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 Liquor Commission, the Evanston Community Health Advisory Board, and the Homeless Task Force.

FY 2008-2009 Objectives

- Complete the integration of fair housing and landlord tenant services into existing HHS functions
- Establish a liquor license review process which links to the zoning, building, and food establishment review processes
- Assume responsibility for Farmer's Market administration

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Human Services Committee packets	10	10	10
Liquor licenses administered	90	100	110
Public health media inquiries	85	70	80
Day care permits issued	77	75	75

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
HEALTH SERVICES ADMIN
2407

	2007-2008 Appropriation	2008-2009 Proposed
2407 HEALTH SERVICES ADMIN		
61010 REGULAR PAY	235,400	235,800
61210 LONGEVITY	3,000	2,503
61510 HEALTH INSURANCE	29,700	29,000
61615 LIFE INSURANCE	300	300
61625 AUTO ALLOWANCE	5,000	5,000
61710 IMRF	18,800	17,900
61725 SOCIAL SECURITY	9,800	14,700
61730 MEDICARE	2,900	3,400
2407 HEALTH SERVICES ADMIN	304,900	308,603

Health and Human Services Department

2416 – Family and Community Wellness

Description of Major Activities

Assistance in the well-being for individuals, families, and communities in all the interdependent dimensions of wellness: physical, emotional, intellectual, spiritual, social, cultural, occupational, financial/material, and environmental. We provide assistance with the development and coordination of collaborative projects that lead to improved quality of life, including making connections between stakeholders and citizens, convening and facilitating meetings, supporting communication, connecting projects and resources, and organizing needs and resources assessments. Services provided include Nursing Consultation and Outreach plus those that are described below.

Services:
Community Intervention Services (CIS) includes outreach and a practical assistance service to populations that are vulnerable and disconnected from resources available in their community. Staff responds to a variety of needs via outreach, home and or office visitation. Staff provides assistance with emergency shelter, and lends staff support to the Homeless Task Force Of Evanston.

Teen Pregnancy Prevention Programs:
Teen Parent Services
Evanston Subsequent pregnancy Prevention Programs

Among school-age populations, teenage mothers are among the most vulnerable. Young women who have a child prior to high school graduation are more at risk of school drop-out, less likely to go on to college, and less likely to achieve financial independence. While many young mothers manage to stay in school with one baby, the rapid birth of a second child often means school drop-out and increased risk of poverty for the young mother and her children. The Teen Pregnancy Prevention Programs are taking a leading role in programmatic efforts aimed at the issue of rapid repeat childbearing among teenage parents through its Delay of Adolescent Subsequent Pregnancy Initiative. Evanston Subsequent Pregnancy Project (ESPP) is an adolescent health program that provides education and counseling to pregnant and parenting teens with an emphasis on delaying subsequent pregnancies and enabling the teens to complete high school.

Primary goals of the Subsequent Pregnancy Program are to:
1) Delay a second pregnancy
2) Develop effective and consistent contraceptive practice
3) Remain and graduate from high school.

The Teen parent Services program is a services delivery model for teen parents, which utilizes an evidence-based parenting curriculum to assist teen moms in becoming effective parents.
Primary Goals of the TPS program:

1. To increase education completion
2. To help teen parents develop a plan to delay subsequent pregnancies.
3. To become effective parents by increasing access to curriculum based parenting instructions
4. to improve access to preventive health care
5. Increasing prenatal care, the rate of immunizations, well baby visits and screening for developmental delays of the teens parents' children.
6. Connect families with community resources and services.

Day Care Inspections
A Public Health Nurse (consultant) conducts at least one yearly inspection of 45 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.
Identifies adult populations that are recognized as high risk for cardiovascular and other chronic diseases, provides screening, education program and monitoring activities as necessary. Education and health promotion activities are conducted at selected community locations including churches, health fairs and food distribution sites.

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

Illinois Child Lead Poisoning Prevention Program
Nurse Case manager works toward preventing exposure to lead for Evanston children and identifying and providing services to children who have elevated blood lead levels.

Health and Human Services Department

2416 – Family and Community Wellness

All Kids program
The State of Illinois program for uninsured and underinsured families. The All Kids program offers Illinois children comprehensive health care that includes doctor's visits, hospital stays, prescription drugs, vision care, dental care and medical devices.

Infectious Disease Control
Surveillance provided for the prevention, monitoring and follow-up of all reportable communicable diseases to prevent the spread of infection in the community. Assist in food borne illness investigations and surveillance tracking of all communicable diseases in Evanston. Provide presentations to hospital personnel regarding outbreaks and surveillance data on reportable and communicable diseases.

FY 2008-2009 Objectives

- Expand outreach efforts with the Women, Infant and Children's Program (WIC) of Greater Evanston for Families and Children
- Assure families have a primary care provider; provide assistance with all kids
- Maintain long term care licensure for 11 long term care facilities
- Provide home visitation and outreach to teen mothers
- Develop strategies to expand employment opportunities for vulnerable populations
- Hold an annual immigration workshop for agencies and community members
- Hold a civic leadership Seminar
- Develop an anti-gang seminar for middles school aged children
- African American States Attorney Council meetings

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Number of Adolescent Health Ed. Sessions	70	70	70
Number of Adolescent Participants	359	20	20
Number of long term care licenses reviewed by HHS	11	11	11
Outreach and education presentations for school District	28	13	5
Number of children with elevated blood lead	9	16	10
Grants Administered			
Childcare network of Evanston Early Head Start policy council	9	9	
SPIN and Wraparound meetings for interagency intervention and case plans	6	6	6
Homeless Task Force monthly meetings	12	12	12
Disabled consortium meetings	12	12	0
Chicago Jobs Council workforce meetings		4	12
Homeless Prevention Program (person)	25	50	50
Number of Community Presentations	8	11	20
Number of Participants at Presentations	114	143	140
KidCare/MPE applications	74	150	150
Number of CD epidemiological Investigation		251	250
AA States Council meetings	0	12	12

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
FAMILY & COMMUNITY WELLNESS
2416

	2007 - 2008 Appropriation	2008 - 2009 Proposed
2416 FAMILY & COMMUNITY WELLNESS		
61010 REGULAR PAY		338,900
61050 PERMANENT PART-TIME		13,700
61210 LONGEVITY		600
61510 HEALTH INSURANCE		48,300
61615 LIFE INSURANCE		500
61710 IMRF		25,600
61725 SOCIAL SECURITY		21,800
61730 MEDICARE		5,100
62210 PRINTING		1,500
62285 COURIER CHARGES		500
62295 TRAINING & TRAVEL		3,800
62315 POSTAGE		300
62340 COMPTER LICENSE & SUPP		100
62355 LAUNDRY/OTHER CLEANING		200
62360 MEMBERSHIP DUES		1,000
62465 OUTSIDE LABARATORY COSTS (HLTH		200
62470 TEEN PEER EDUCATOR CONTR SVCS		60,600
62475 CHILD CARE CONTRACTUAL COSTS (		36,100
62490 OTHER PROGRAM COSTS		25,000
64540 TELECOMMUNICATIONS - WIRELESS		3,000
64545 PERSONAL COMPUTER SOFTWARE		100
65010 BOOKS, PUBLICATIONS, MAPS		500
65025 FOOD		200
65040 JANITORIAL SUPPLIES		100
65070 OFFICE/OTHER EQT MTN MATL		300
65095 OFFICE SUPPLIES		500
65110 RECREATION SUPPLIES		200
65620 OFFICE MACH. & EQUIP.		600
65625 FURNITURES & FIXTURES		7,000
2416 FAMILY & COMMUNITY WELLNESS		596,300

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:

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

The dental health educator conducts dental screenings and/or dental health education programs for Evanston school children in cooperation with Evanston School District #65 throughout the school year. Also provides dental in-services to day care providers.

FY 2008-2009 Objectives

- Dental operations will be completely paperless by February 28, 2009.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Number of clinic appointments provided	2,136	2,100	2,100
Number of preventive & restorative clinic visits	4,223	4,300	4,300
Number of children receiving clinic services	1,546	1,600	1,600
Number of sealants applied	763	850	1,00
Number of preventative screenings/exams given at schools	255	200	200
Number of dental health education programs/ participants	60/1054	65/1600	65/1600

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
DENTAL SERVICES
2425

	2007-2008 Appropriation	2008-2009 Proposed
2425 DENTAL SERVICES		
61010 REGULAR PAY	77,300	81,300
61050 PERMANENT PART-TIME	117,400	185,682
61055 TEMPORARY EMPLOYEES	22,000	22,000
61110 OVERTIME PAY	2,000	2,000
61210 LONGEVITY		1,563
61510 HEALTH INSURANCE	19,800	19,300
61710 IMRF	6,200	6,300
61725 SOCIAL SECURITY	9,000	16,499
61730 MEDICARE	2,700	3,851
62245 OTHER EQMT MAINTENANCE	2,000	2,000
62295 TRAINING & TRAVEL	600	1,000
62340 COMPTER LICENSE & SUPP	1,000	1,800
62360 MEMBERSHIP DUES	500	500
62521 MEDICAL EQ MAINT AGREEMENTS	2,000	2,000
65010 BOOKS, PUBLICATIONS, MAPS	400	400
65075 MEDICAL & LAB SUPPLIES	19,500	19,500
65095 OFFICE SUPPLIES	900	900
65555 PERSONAL COMPUTER EQUIPMENT		1,800
65620 OFFICE MACH. & EQUIP.	1,500	
2425 DENTAL SERVICES	284,800	368,395

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 areas are food protection; tobacco-clean air, rodent, vector, public health nuisance, and lead poisoning investigations. Staff also coordinates community health planning and education activities, disabled services complaint investigations, programs and requests for service. Staff also performs Health & Human Services Department cash collection and licensing and administers 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 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 provides 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.

The Disabled Services Specialist assures compliance with ADA requirements in new and remodel construction including plan reviews and inspections. The Specialist also responds to complaints and requests for service from persons with disabilities and is responsible for Curb Ramp Program and Ticket to Work Program activities. Finally, the Disabled Services Specialist will be implementing a program to integrate disabled youth into career options through the Summer Youth Employment Program in conjunction with the Human Relations Division.

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 works 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 smoke-free restaurants in Evanston are publicized. Seminars and clinics to help youth and adults quit smoking are periodically offered

Health and Human Services Department

2435 – Food & Environmental Health Services

FY 2008-2009 Objectives

- Raise awareness of foodborne illness to at least 30 physicians serving residents by February 28, 2009
- Perform West Nile Virus education to at least 100 school aged children by June 1, 2008
- Work with green restaurant association to assist food establishments being green and enlist at least 1 food establishment by February 28, 2009
- Develop a comprehensive plan for emergency evacuation to the disabled community by February 28, 2009

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Number of licensed food establishments	384	384	384
Total number of food inspections performed	1,112	1150	1150
Temporary food inspections performed	107	110	100
Food complaints evaluated / inspected	85	72	85
Education Participants	975	1000	1100
Food establishment plans reviewed	52	48	50
Rat & Rodent complaints investigated	131	145	150
Nuisance requests for service provided	278	275	280
Lead inspections performed	12	8	8
Persons screened for Prostate Specific Antigens (PSA)	177	185	175
Persons participating in tobacco cessation activities	102	90	100
Grants administered	12	12	12

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
FOOD AND ENVIRONMENTAL HEALTH
2435

		2007-2008 Appropriation	2008-2009 Proposed
2435	FOOD AND ENVIRONMENTAL HEALTH		
61010	REGULAR PAY	424,900	445,200
61050	PERMANENT PART-TIME		22,900
61055	TEMPORARY EMPLOYEES	4,500	4,500
61110	OVERTIME PAY	7,500	7,500
61210	LONGEVITY	3,600	3,600
61510	HEALTH INSURANCE	69,300	67,600
61615	LIFE INSURANCE	700	700
61625	AUTO ALLOWANCE	1,200	1,200
61630	SHOE ALLOWANCE	500	500
61710	IMRF	33,900	34,400
61725	SOCIAL SECURITY	18,100	29,400
61730	MEDICARE	5,400	6,900
62185	OTHER CONSULTING SERVICES	3,000	4,100
62210	PRINTING	2,200	4,700
62295	TRAINING & TRAVEL	1,500	2,400
62305	RENTAL OF AUTO-FLEET SER	17,100	17,100
62360	MEMBERSHIP DUES	1,900	2,300
62495	LICENSED PEST CONTROL SERVICES	1,500	1,500
62505	INSTRUCTOR SERVICES	2,600	2,600
62605	OTHER CHARGES	15,000	137,200
64540	TELECOMMUNICATIONS - WIRELESS	3,900	2,500
65010	BOOKS, PUBLICATIONS, MAPS	900	900
65045	LICENSING/REGULATORY SUPP	500	900
65075	MEDICAL & LAB SUPPLIES		500
65080	MERCHANDISE FOR RESALE	2,800	2,800
65090	SAFETY EQUIPMENT	400	900
65095	OFFICE SUPPLIES	1,600	1,600
65125	OTHER COMMODITIES	800	1,200
65555	PERSONAL COMPUTER EQUIPMENT	1,800	
65620	OFFICE MACH. & EQUIP.	1,400	600
2435	FOOD AND ENVIRONMENTAL HEALTH	628,500	808,200

Health and Human Services Department

2440 – Vital Records

Description of Major Activities

Vital Records 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 2008-2009 Objectives

- Update the procedure manual by February 2009
- Train all staff on new electronic retrieval system for death certificates

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Number of registered births	4,543	4,500	4,500
Number of registered deaths	1,200	1,100	1,100
Number of certified copies issued	29,754	27,000	27,000

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
VITAL RECORDS
2440

	2007-2008 Appropriation	2008-2009 Proposed
2440 VITAL RECORDS		
61010 REGULAR PAY	82,200	83,100
61050 PERMANENT PART-TIME	25,100	11,284
61210 LONGEVITY	2,400	2,492
61510 HEALTH INSURANCE	19,800	19,300
61615 LIFE INSURANCE	200	200
61710 IMRF	6,500	6,443
61725 SOCIAL SECURITY	4,500	5,975
61730 MEDICARE	1,300	1,395
62235 OFFICE EQUIPMENT MAINT	200	200
62295 TRAINING & TRAVEL	200	200
62335 DATA PROCESSING SERVIC	5,000	5,000
62645 MICROFILMING	300	350
65095 OFFICE SUPPLIES	1,500	2,000
65105 PHOTO/DRAFTING SUPPLIE	200	200
2440 VITAL RECORDS	149,400	138,139

Mental Health Board & Community Purchased Services

Financial Summary

	2006-2007 Actual		2007-2008 Appropriation		2007-2008 Estimated Actual		2008-2009 Appropriation Proposed
Expenditures:							
2455 – Mental Health Administration	110,162		136,000		135,000		142,400
2460 – Community Purchased Services [1, 2]	829,000		844,000		844,000		900,000
Total Expenditures:	**$ 939,162**		**$ 980,000**		**$ 979,000**		**$ 1,042,400**

Notes for Financial Summary

[1] The proposed 2008-2009 allocation for Budget Element 2460 has been increased by $41,000 above the allocation in the City's 07-08 Budget. This reflects the actual amount of the Mental Health Board's contract with Infant Welfare Society of Evanston that is reimbursed to the City by Evanston Township High School for their participation in a partnership to support the Teen Baby Nursery program. The purpose of this change is to reflect both the revenues and the expenditures for all grants received by the City in the FY 2008-09 Budget. This year is the first one in which ETHS's revenues and the corresponding expenditures will be listed in the City's Budget Book. These changes are budget neutral.

[2] The Mental Health Board is proposing an actual net increase of 1.8% or $15,000 in Budget Element 2460 / Community Purchased Services.

Performance Report on FY 2007-2008 Major Program Objectives

Agency Monitoring and Allocation Process. The Mental Health Board (MHB) funded and monitored 27 programs in 18 agencies. Each MHB member served as an Agency Liaison for regular, monthly contact with several agencies; monthly statistical reports were received about each funded program; narrative program reports and updates on outcome objective were submitted quarterly. In the last fiscal year, the MHB funded programs that provided services to 7057 unduplicated Evanston individuals and families; 85% were low-income. The MHB is utilizing an electronic quarterly reporting format that provides information about outcome objectives and measures. Each program requesting funds was assessed and rated using 6 weighted category scores, which provided a final score that measured how well they each met and were in compliance with the respective funding priorities of the Board. The Board used the program scores as a tool to assist in making funding decisions.

Community Education. The MHB sponsored or coordinated 9 community forums and trainings about the following: • Community Reinforcement and Family Training (CRAFT), a scientifically validated, community reinforcement approach to treatment to help significant others who are concerned about the alcohol/other drug use of their loved one who refuses to seek treatment • A community training provided for early child care workers about inclusion in early childhood classrooms, as well as ways to deal with serious behavioral issues, as well as autism • The 3rd Annual "Maximizing Children's Potential" to explore "the power of the brain" and raising emotionally healthy children • In partnership with the Commission on Aging and a number of social service organizations, the 9th annual "Aging Well" • A presentation by 3 local community mental health providers about their local, aggressive mental health outreach programs to help people stay out of the hospital, and enable them to develop skills for living in the community.

In partnership with the Naomi Ruth Cohen Charitable Foundation, helped promote and produce: • "Feeling Kinda Blue," a conference with Mt. Zion Tabernacle Apostolic Church on depression in the African-American community • "Someone You Love Has Mental Illness -Your Child, Your Parent, Your Friend: Support and Solutions"• Coordinated *"El Arte de Sentirse Bien Depresion en la Comunitad Latina*" (The Art of Feeling Good: Depression in the Latino Community), a workshop in Spanish that addressed issues related to depression, anxiety and stress as they are experienced in the Spanish-speaking population.

2008-2009 Department Initiatives

1. Research and assess the local applicability and utility of the State of Illinois regulations that enable local mental health authorities organized under State statue to certify specific categories of purchase of service allocations for Medicaid reimbursement through the State's Medicaid Plan.

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 local referendum in 1969 to administer local tax dollars for mental health services. Its mission is to assure the existence of the best possible environment for the promotion of mental health and emotional well being in Evanston. The MHB accomplishes its goals by promoting improvement in the community's human service system; supporting and defending those residents with special needs; and providing community education and training about important mental health and other human service issues in its areas of responsibility.

They MHB allocates, monitors, and evaluates the use of local tax dollars to purchase services 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, and 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.

Mental Health Services staff provides support to maintain the Mental Health Board operations and assist the MHB in implementing its mission. They manage and implement an agency proposal review process, administer contracts and monitor contract performance and accountability measures for City-funded community agencies. Staff also research and provide information and referrals to the community about local agency services, and other public and private mental health programs. Short-term interventions, case management, and crisis services are provided directly to enable individuals and families to connect with whatever assistance is needed, both in Evanston and other communities. Technical assistance, education and training are provided to City staff and the community about mental health and human services issues.

Mental Health Services staff also manage the Residential Care Home licensing process,and provide administrative support and coordination for 2 Evanston community partnerships related to homelessness and to substance abuse prevention.

FY 2008-2009 Objectives

- By June 2008, to have reviewed, evaluated and assessed the MHB's computerized funding criteria model, and revised it for use in the fall 2008 allocation process.
- By February 2009, to have organized and provided at least six community-wide educational presentations related to contemporary mental health and broad-based human service issues.
- By February 2009, to have monthly monitored the MHB-funded agencies' use of City tax dollars by visiting program sites; meeting with agency staff; and attending agency board meetings; and monitoring quarterly reports for outcome measures.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Organize and facilitate meetings for the network of community mental health and human services providers	20	18	26
MHB Agency Liaison meetings with funded agencies	72	70	90
Directly provide services for families and individuals through crisis intervention, case management, and staffings with other agencies	185	220	250
Organize, facilitate and sponsor community-side educational presentations and trainings for professionals and service consumers	5	9	6
Develop and monitor, both monthly and quarterly, contracts with the MHB's purchased service agencies	18	18	19
Implement and complete Residential Care Home license reviews and the licensing process	4	4	4

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
MENTAL HEALTH PROGRAM ADMINIST
2455

		2007-2008 Appropriation	2008-2009 Proposed
2455	MENTAL HEALTH PROGRAM ADMINIST		
61010	REGULAR PAY	98,100	101,800
61110	OVERTIME PAY		400
61210	LONGEVITY		600
61510	HEALTH INSURANCE	14,900	14,500
61615	LIFE INSURANCE	200	200
61625	AUTO ALLOWANCE	600	600
61710	IMRF	7,800	7,700
61725	SOCIAL SECURITY	4,000	6,300
61730	MEDICARE	1,200	1,500
62210	PRINTING	700	700
62275	POSTAGE CHARGEBACKS	1,600	1,200
62295	TRAINING & TRAVEL	200	200
62360	MEMBERSHIP DUES	1,700	1,700
62380	COPY MACHINE CHARGES	3,500	3,300
65010	BOOKS, PUBLICATIONS, MAPS	400	400
65025	FOOD	300	300
65095	OFFICE SUPPLIES	800	1,000
2455	MENTAL HEALTH PROGRAM ADMINIST	136,000	142,400

Mental Health Board and Community Purchased Services

2460 – Community Purchased Services

Description of Major Activities

As the local mental health authority, the Evanston Mental Health Board (MHB) 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. MHB is 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 for Community Purchased Services. 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 and the delivery of services.

In the FY 2008-09 City Budget, the MHB is recommending funding for 28 programs at 19 different agencies, including funding for a new program collaboration to provide housing for individuals that are both homeless and have serious mental health issues.

FY 2008-2009 Objectives

- The MHB will review and revise Contract Policy Guidelines governing Purchase of Service contracts.
- The MHB will review and revise the Agency-Liaison policy and guidelines for use with monitoring Purchase of Service agencies.
- The MHB Liaison will monitor and maintain monthly contact with each of their designated agencies.
- The MHB staff will develop and monitor contracts for 28 programs.
- The MHB staff will provide technical assistance and consultation to agencies to ensure that each of the 28 programs provides three outcome objectives and measures in their contracts that are specific; quantifiable; and describe the outcome or impact of each funded program's services upon the client or the community (i.e., what difference did it make).
- The MHB will quarterly monitor all agencies for their narrative reports and outcome reports

Ongoing Performance Measures (Evanston Individuals Served)	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
BEHIV			
Mental Health Services	5	NA	NA
Center for Independent Futures			
Community Living Options	42	NA	NA
Full Life Model High School Outreach Program	NA	48	52
Child Care Center of Evanston			
Home Day Care	101	98	98
Childcare Network of Evanston			
Learning Together	87	134	100
City-Wide Scholarships (families served)	69	59	60
Connections for the Homeless			
Entry Point	198	141	150
Evanston Community Defender			
Legal Services	102	109	120
Social Work Services	66	53	105

Mental Health Board and Community Purchased Services

2460 – Community Purchased Services

Family Focus Evanston			
Pregnant and Parenting Teen	147	201	150
Primary Prevention	1320	1490	1200
Housing Options			
Residential Services	15	15	16
SHIP	9	9	9
Infant Welfare Society			
Teen Baby Nursery/Parenting Teen Services	149	136	160
Legal Assistance Foundation of Metro Chicago			
Evanston Legal Services	533	457	550
Metropolitan Family Services			
Family Support and Prevention (families served)	37	76	40
General Family Counseling	797	557	800
North Shore Senior Center			
Evanston/Skokie Valley Senior Services	2289	2101	2245
PEER Services			
Adolescent Treatment	94	98	90
Adult Treatment	125	119	120
Dimensions MISA Collaboration	49	35	35
Youth Early Intervention	140	147	150
SHORE: Community Services			
Lois Lloyd Center	34	38	32
DD Residential Services	30	31	31
Thresholds			
Transitions	61	45	50
Trilogy			
Evanston Psychosocial Activities Program	49	59	55
Trilogy Collaboration			
Supported Housing Program	NA	NA	8
Youth Job Center			
Core Program Services	NA	840	865
Y.O.U.			
Youth and Family Services	509	489	500
YWCA Evanston/North Shore			
Transitional Housing and Community-Based Services	NA	33	25
TOTALS	7057	7618	7816

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
COMMUNITY PURCHASED SERVICES
2460

		2007-2008 Appropriation	2008-2009 Proposed
2460	COMMUNITY PURCHASED SERVICES		
62959	COLLABORATIVE SUPRTD HSNG PGM		6,000
67010	CHILDCARE NETWORK OF EVANSTON	132,000	132,000
67015	PEER SERVICES	134,300	136,100
67030	FAMILY FOCUS	42,700	42,700
67040	LGL ASSIST FNDTN OF METRO CHGO	36,400	36,400
67045	Y.O.U.	90,400	90,400
67050	COMMUNITY DEFENDER OFFICE	36,000	36,000
67065	HOUSING OPTIONS	25,800	25,800
67070	SHORE COMMUNITY SERVICES	48,300	51,300
67075	TRILOGY INC	7,000	7,300
67085	EVANSTON NORTH SHORE YWCA	5,000	5,000
67090	CHILD CARE CTR OF EVNSTON	18,500	18,500
67105	YOUTH JOB CENTER	5,000	5,500
67110	CONNECTIONS FOR THE HOMELESS	28,000	28,000
67125	INFANT WELFARE SOCIETY	80,000	122,000
67140	NORTH SHORE SENIOR SERVICES	38,300	40,000
67145	METROPOLITAN FAMILY SERVICES	96,300	97,000
67155	THRESHOLDS	10,000	10,000
67160	CENTER FOR INDEPENDENT FUTURES	10,000	10,000
2460	COMMUNITY PURCHASED SERVICES	844,000	900,000

Commission on Aging

Financial Summary

	2006-2007 Actual		2007-2008 Appropriation		2007-2008 Estimated Actual		2008-2009 Appropriation Proposed
Expenditures:							
2530 – Commission on Aging	134,270		150,800		150,800		160,000
2535 – Subsidized Taxi Program	261,558		295,000		295,000		292,000
Total Expenditures:	**$395,828**		**$445,800**		**$445,800**		**$452,000**
Revenues:							
53640 – Participant Contributions	101,733		92,000		92,000		95,000
55255 – Community Aging Grant – Advocate	46,592		43,600		50,000		55,800
Total Revenues:	**$148,325**		**$ 135,600**		**$142,000**		**$150,800**

Notes for Financial Summary

The Commission's Regional Ombudsman Program receives grant funding from the Illinois Department on Aging, the Illinois Department of Public Health and Age Options/Suburban Area Agency on Aging. For the third year in a row the Regional Program has received funding to support the salary of a 0.6 FTE Community Ombudsman. This position assists with program activities. Thirty-two percent of the Commission on Aging budget (2530) is grant funded.

During 2006-2007 program staff revised the application process for the Subsidized Taxicab Program and required all program users to reapply to the program. This was done to ensure that only income eligible residents were approved for the program. Program staff continue to strictly enforce program eligibility guidelines and closely monitor the application process for fraud. As a consequence, program utlization dropped 11%, resulting in program savings of $52,279 over a two year period. Due to rising gas costs, the payout to cab drivers may need to increase to $6.00 or an additional $1.00 per coupon. It is anticipated that the current program budget will be able to absorb the increased cost of the coupon without a significant increase to the program budget, due to the program cost savings. It is recommended that the City share of the coupon increase to $3.50 from $2.50 and program participants continue to pay $2.50 per coupon.

Performance Report on FY 2008-2009 Major Program Objectives

Program staff continue to idenitfy and work with isolated seniors in the community. The majority of these seniors have no family or have become estranged from their family. Others have been vicitmized by family members or acquaintances and are mistrustful of potential caregivers. In 2006 the Illinois legislature passed legislation to amend the Elder Abuse and Neglect Act to include self neglect as a issue that required intervention from the aging network. The Ombudsman was appointed to serve on the Elder Self Neglect Steering Committee by the Director of the Illinois Department on Aging. This committee is responsible for the development of criteria and protocols for responding to the needs of these seniors. The committee will meet throughout 2007, with the goal of implementing program protocols in 2008.

Program staff continue to receive referalls of isolated seniors in need of assistance. These referrals come from other City departments, neighbors, Condo and Coop boards, landlords, hospital and local social service agency staff. These sources refer residents they believe to be at risk or in need of additional services. Many are referred because the senior has refused recommended services or their living situation is percieved to be unsafe for the senior. These residents may have dementia, mental illness, or experience difficulty managing some aspect of their own care or their home. The needs of these residents may be too complex for local agencies or may not fit the mission of the agency, and these individuals are subsequently referred to City staff for assistance. A grant from the Illinois Department on Aging supports a part-time staff member who assists with program activities. Program staff are working with City staff and community agencies to coordinate interventions with these complex residents. Program staff continue to analyze the needs of these residents, the time impact on program staff and the benefits of developing a coordinated City and community approach to these residents.

Commission on Aging

2008-2009 Division Initiatives

- Continue to evaluate program effectiveness and identify areas for improvement and for further outreach and program development
- 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 through which it provides advocacy on behalf of long-term care facility residents, and investigates complaints about care. In addition, the Commission:

- Provides information, assistance and referral services to callers
- Provides education to senior citizens and their families about services for older persons
- Trains volunteers to advocate for the residents of long-term care facilities and senior housing buildings
- Administers a Subsidized Taxicab Program with the City Collector's Office
- Administers a Handyman Program in conjunction with CEDA Neighbors at Work
- 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

FY 2008-2009 Objectives

- Evaluate the community's readiness to provide the policies, programs and services that address the needs of the increasing aging population. Work with City, state, regional and community partners to evaluate existing services, identify service gaps and future needs, and potential resources to meet those needs, by September 2009.

Ongoing Activity Measures	2006-07 Actual	2007-2008 Estimated	2008-2009 Projected
Callers given information, assistance, or referrals	1,500	1,800	1,800
In-homes assessments of at-risk seniors	110	115	115
Long-term care facility residents assisted* (the number of residents in long term care facilities decreased slightly in 2007 and will decrease again in 2008; this number will increase with the completion of Three Crowns Park and the Mather developments)	1,700	1,650	1,600
Long-term care facility resident complaints handled by the ombudsman program	138	125	126
Completed Handyman jobs	153	140	147

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
COMMISSION ON AGING
2530

	2007-2008 Appropriation	2008-2009 Proposed
2530 COMMISSION ON AGING		
61010 REGULAR PAY	84,900	91,100
61055 TEMPORARY EMPLOYEES	26,000	26,000
61210 LONGEVITY	1,300	1,382
61510 HEALTH INSURANCE	14,900	14,500
61615 LIFE INSURANCE	100	100
61625 AUTO ALLOWANCE	1,200	1,200
61710 IMRF	6,800	7,000
61725 SOCIAL SECURITY	4,600	7,300
61730 MEDICARE	1,400	1,700
62275 POSTAGE CHARGEBACKS	2,100	2,100
62295 TRAINING & TRAVEL	100	100
62360 MEMBERSHIP DUES	300	300
62380 COPY MACHINE CHARGES	3,000	3,000
62605 OTHER CHARGES	400	400
64540 TELECOMMUNICATIONS - WIRELESS	2,400	2,500
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65025 FOOD	500	500
65095 OFFICE SUPPLIES	500	500
2530 COMMISSION ON AGING	150,800	159,982

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 for those under the age of 60 with ambulatory or other disabilities that affect their ability to take public transportation. The program may be used anywhere in Evanston, with any Evanston cab company, 24 hours per day, seven days per week. The coupons are returned by the taxi companies to the City for reimbursement. Coupons may be purchased by program participants for $2.50, and are available at the Evanston City Collector's Office, and the Levy Senior Center. The program is jointly administered by the Commission on Aging and the City Collector's Office.

FY 2008-2009 Objectives

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

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Total persons registered	789	1,083	1,333
New registrations in fiscal year	789	294	250
Average number of trips per day	141	126	132
Number of coupons sold	44,580	36,800	37,352
Number of coupons redeemed	51,306	46,000	48,000

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
SUBSIDIZED TAXICAB PROGRAM
2535

	2007-2008 Appropriation	2008-2009 Proposed
2535 SUBSIDIZED TAXICAB PROGRM		
62210 PRINTING	1,600	1,600
62275 POSTAGE CHARGEBACKS	800	400
62695 COUPON PMTS-CAB SUBSIDY	292,600	290,000
2535 SUBSIDIZED TAXICAB PROGRM	295,000	292,000

Human Relations Division

Financial Summary

	2006-2007 Actuals		2007-2008 Appropriation		2007-2008 Estimated		2008-2009 Appropriation
Expenditures:							
2540 – Summer Youth Employment Program	0		0		0		334,200
2550 – Human Relations Commission	0		0		0		140,700
Total Expenditures:	**$0**		**$0**		**$0**		**$474,900**

Notes for Financial Summary
The Human Relations Division was moved from the City Manager's Office to the Department of Health and Human Services as of December 1, 2008. Prior to FY 2007-2008, Human Relations was a City Department.

Performance Report on FY 2007-2008 Major Program Objectives

The Equal Employment Opportunity Plan (EEOP) has been completed. Management staff has been trained and are required to share the document and its purpose with their respective departments and divisions. The EEOP is an analysis of the city's workforce by department, job category, gender and race. The intent is to identify areas of underutilization of members of protected classes, e.g., Black, Hispanic, Asian, and American Indian. Once the analysis is done, if underutilization is prevalent, goals are established to correct any underutilization. Expected levels of representation are based on the availability of the identified gender and/or race that are in the specific skill area. This information is maintained, updated and made available through the State of Illinois.

The Summer Youth Program was productive. The JOB FAIR was well attended. Approximately 450 teens stood in line for the opportunity to compete for summer employment. 106 were hired and placed in a variety of jobs provided by the city in almost every department performing tasks that include but not limited to Office Assistant, Clerk, Camp Counselor, Office/Field Assistant, Painters, Video Production Assistant, Park Assistant and let's not forget the community clean-up crews. In a sincere effort to recognize the outstanding performance an awards program was undertaken and was well received. Northwestern University and Evanston Northwestern Hospital participated in the program. Sixteen local businesses took advantage of the 50/50 Program and 60 teens were hired.

Staff has become actively involved and a member of a larger team to address issues relative to problem rental properties, e.g., lost of utilities, illegal basement units, illegal coach houses, etc. These issues are more often than not very complicated. It is important that landlords and tenants know their respective rights and obligations and staff is present to advise, direct, counsel and when necessary and appropriate negotiate settlements that address all of the relevant issues. The team has developed a protocol to address such matters.

Addressing landlord/tenant problems is difficult if not impossible when there is no written rental agreement. Staff has therefore proposed an amendment to the Residential Landlord and Tenant Ordinance that would require that all rental agreements be in writing. Other issues that we are proposing be amended relate to a landlord's failure to provide an essential service for which he is responsible. Currently the ordinance provides alternatives to the tenants that are not practical or safe. We are proposing that the existing language be replaced with a process that would not place the tenants in harms way.

A major mailing to 12,000+ rental property owners and managers was forwarded. The mailing was intended to educate and/or remind this population of their duties and obligations as they relate to the fair housing and landlord/tenant ordinances.

Fair housing training was conducted for one of the largest real estate firms in our community, approximately 75+ agents were in attendance.

Staff is working with another housing agency in an effort to evaluate and ascertain conformance with the fair housing law and requirements.

Human Relations Division

2008-2009 Division Initiatives

- Create a year-round employment program for youth. The participants of this program will be tracked and monitored in an effort to ensure their success.
- Work with the Commission to identify programs and activities that address their goals and purpose.
- Create a program for disabled youth to have employment job training and develop job readiness skills
- Conduct Fair Housing and Landlord/Tenant training programs quarterly. Invitations will be forwarded to owners/landlords who purchased mutli-unit rental properties.
- Develop and implement marketing strategies relative to the duties and responsibilities associated with Landlord/Tenant program.

Health and Human Services Department

2540 – Summer Youth Employment Program

Description of Major Activities

The Summer Youth Employment Program (SYEP) provides youth between the ages of 14 through 18 with employment opportunties coulped with related services that are intended to enhance their growth, development and will serve as the foundation for their future educational and/or employment endeavors.

The majority of youth employment opportunities created by SYEP focus on entry-level work for youth who have little or no work experience. The summer component provides for significant contributions in the area of community service such as alley clean-up,landscape maintenance, summer camp counselors and municipal departmental support just to mention a few. The stand-alone summer employment program typically provides 9-weeks of entry level employment in addition, participating youth are provided job readiness and social skills training. The SYEP will include a new pilot tracking system for program participnants in order to minitor and support their ongoing success.

The SYEP works closely with educational and business partners in hosting the annual spring job fair. The job fair provides a unique and valuable opportunity for area employers to meet and interview prospective teen job seekers. The job fair typically attracts in excess of 400 job seekers and based on availability of jobs we hire approximately 100 youth in city departments with approximately 80 being placed in jobs in the private sector.

In an attempt to increase the number of employment opportunities for youth, and to inspire incresed participation from the private business sector the 50/50 Program was introduced. This is an incentive tool that provides private Evanston businesses, and community groups/organizations the option of hiring youth at a rate of 50% of the minimum wage rate. This unique aspect of the SYEP has produced increased jobs for program participants as well as opportunities for the Evanston community and greater exposure for the SYEP.

FY 2008-2009 Objectives

- Develop a marketing plan to promote and encourage the participation of businesses, public employers, agencies and community groups/organizations by April 2008
- Incorporate social skills and comportment training for all SYEP participants by August 2008
- Continue to develop, coordinate and implement the Mayor's Job Fair for the purpose of providing job opportunities for SYEP participants by April 30, 2008
- Provide meaningful work experience for 115 youth by August 2008
- Implement SYEP Assessment Plan for all SYEP participants by August 2008
- To reinstate and implement the ArtSkills component by August 2008

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Number of youth who attend the JOB FAIR	473	452	500
Number of participants who complete the program	104	106	115
Number of participants who participate in job skills training	98	46	115
Number of participants who participant in social skills and comportment training	N/A	N/A	60
Number of participating city departments	N/A	12	12
Number of participating businesses, public employers, etc.	14	18	20
Number of youth participating in 50/50 Program	53	68	80
Number of alleys cleaned by program participants	150	273	300
Number of traffic poles, lights and control boxes scraped, primed and painted by program participants	201	282	350

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
SUMMER YOUTH EMPLY PROG
2540

	2007-2008 Appropriation	2008-2009 Proposed
2540 SUMMER YOUTH EMPLY PROG		
61010 REGULAR PAY		30,600
61013 PROGRAM ASSISTANTS		1,600
61055 TEMPORARY EMPLOYEES		100
61060 SEASONAL EMPLOYEES		248,300
61510 HEALTH INSURANCE		4,900
61710 IMRF		2,300
61725 SOCIAL SECURITY		17,300
61730 MEDICARE		4,000
62210 PRINTING		1,200
62275 POSTAGE CHARGEBACKS		800
62295 TRAINING & TRAVEL		300
62305 RENTAL OF AUTO-FLEET SER		6,700
62380 COPY MACHINE CHARGES		1,400
62490 OTHER PROGRAM COSTS		1,500
64540 TELECOMMUNICATIONS - WIRELESS		1,000
65020 CLOTHING		7,000
65025 FOOD		1,200
65085 MINOR EQUIPMENT & TOOLS		2,500
65090 SAFETY EQUIPMENT		1,000
65095 OFFICE SUPPLIES		500
2540 SUMMER YOUTH EMPLY PROG		334,200

Health and Human Services Department

2550 – 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 division 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. Moreover, the commission monitors the workforce to ensure appropriate levels of minority and female representation, and serves as a resource to City employees on a wide range of issues.

FY 2008-2009 Objectives

- Rewrite the Human Relations Commission's enabling ordinance by February 2008
- Begin a dialogue with the school districts to explore the possibility of creating human relations commissions or a reasonable facsimile in the schools to be staffed by students by February 2008

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Workshop/Training programs conducted (fair housing, Residential Landlord & Tenant Ordinance)	N/A	N/A	4
Civic rights and/or discrimination charges investigated	20	2	2
Civil rights and/or discrimination charges referred	2	2	2
Citizens referred to mediation	N/A	N/A	10
Community/Civic Events	1	1	1

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
HUMAN RELATIONS COMMISSION
2550

	2007-2008 Appropriation	2008-2009 Proposed
2550 HUMAN RELATIONS COMMISSION		
61010 REGULAR PAY		102,200
61510 HEALTH INSURANCE		14,500
61615 LIFE INSURANCE		300
61625 AUTO ALLOWANCE		100
61710 IMRF		7,900
61725 SOCIAL SECURITY		6,400
61730 MEDICARE		1,500
62205 ADVERTISING		1,220
62210 PRINTING		1,000
62275 POSTAGE CHARGEBACKS		1,200
62285 COURIER CHARGES		200
62295 TRAINING & TRAVEL		800
62360 MEMBERSHIP DUES		100
62380 COPY MACHINE CHARGES		1,500
64540 TELECOMMUNICATIONS - WIRELESS		200
65010 BOOKS, PUBLICATIONS, MAPS		600
65025 FOOD		200
65095 OFFICE SUPPLIES		800
2550 HUMAN RELATIONS COMMISSION		140,720

Health and Human Services Department

2555 – 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. As many as 30 - 40 nonprofits 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 for visitors from all over metropolitan Chicago and beyond.

FY 2008-2009 Objectives

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

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Seasonal stall rentals	35	33	34
Weekly stall rentals	0	1	2
Number of non-profit organizations per week	1	1	1
City department stalls per week	1	6	8
Annual Non-profit Day booths	40	39	40

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
FARMER'S MARKET
2555

	2007-2008 Appropriation	2008-2009 Proposed
2555 FARMER'S MARKET		
61060 SEASONAL EMPLOYEES		12,000
61110 OVERTIME PAY		7,000
61725 SOCIAL SECURITY		1,200
61730 MEDICARE		300
62205 ADVERTISING		1,100
62275 POSTAGE CHARGEBACKS		100
62375 RENTALS		1,000
65095 OFFICE SUPPLIES		100
2555 FARMER'S MARKET		22,800

Public Works Department

Financial Summary

	2006-2007 Actual		2007-2008 Appropriation		2007-2008 Estimated Actual		2008-2009 Appropriation Proposed
Expenditures:							
2605 – Director of Public Works	230,849		284,100		270,000		438,900
2610 – Municipal Service Center	341,696		401,900		400,000		435,700
Total Expenditures:	**$ 572,545**		**$ 686,000**		**$ 670,000**		**$ 874,600**

Notes for Financial Summary

The FY 08-09 proposed budget includes funding for a new Assistant Public Works Director position.

Performance Report on FY 2007-2008 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. A consultant was hired to complete the 20-year Multi-modal Transportation Plan. A 10-year bridge plan was developed. The Ridge Avenue traffic signal project was completed. The residential street light upgrade project continued and is nearing completion. Progress continued on the Bike Plan, with significant implementation occurring in 2007. Numerous initiatives in Streets and Sanitation were implemented on time and within budget, such as conversion from night sweeping to day sweeping, bulk trash pick-up program, two pilot recycling programs, and others. Operations ceased at the compost site and arrangements were made to compost off-site.

2008-2009 Department Initiatives

- Implement the municipal commercial solid waste franchise.
- Implement Phase I of the changeover from recycling bins to wheeled carts.
- Reconstruct Ridge Avenue, including pavement and storm sewer improvements.
- Complete the current construction project at the Water Plant, including improvements to the administrative area and the filter workshop.
- Develop 5-year plan for vehcile purchases.

2008-2009 Performance Initiatives

Performance Measures – Water Division	2006-2007 Actual	2007-2008 Projected	2008-2009 Projected
1. Meeting EPA standards for clean drinking water. (Data source: Department staff)	100%	100%	100%
Comment: Drinking water currently meets EPA standards for clean drinking water.			

2. Percentage of citizens responding that the quality of Evanston's drinking water is either "excellent" or "good." (Data source: National Citizen Survey)	69% (2003 NCS)	77%	TBD
Comment: The 2007-2008 data for this measure were collected through the 2007 administration of the National Citizen Survey. The previous administration of the National Citizen Survey was in 2003.			

Performance Measures – Streets and Sanitation Division	**2006-2007 Actual**	**2007-2008 Projected**	**2008-2009 Projected**
3. Percentage of recyclable materials collected per ton of total refuse collected. (Data source: Groot and the Solid Waste Agency of Northern Cook County [SWANCC])	N/A	TBD	TBD
Comment: Department is currently verifying this data. 2007-08 will serve as the baseline for this measure.			
4. Recyclable materials collected as a percentage of the household waste stream. (Data source: Groot and the Solid Waste Agency of Northern Cook County [SWANCC])	N/A	TBD	TBD
Comment: Department is currently verifying this data. 2007-08 will serve as the baseline for this measure.			
5. Percentage of citizens responding that the quality of Evanston's garbage collection is either "excellent" or "good." (Data source: National Citizen Survey)	77% (2003 NCS)	83%	TBD
Comment: The next round of data for this measure will be collected through the 2007 administration of the National Citizen Survey. The previous administration of the National Citizen Survey was in 2003.			
6. Percentage of citizens responding that the quality of Evanston's recycling is either "excellent" or "good." (Data source: National Citizen Survey)	68% (2003 NCS)	71%	TBD
Comment: The next round of data for this measure will be collected through the 2007 administration of the National Citizen Survey. The previous administration of the National Citizen Survey was in 2003.			
7. Percentage of citizens responding that the quality of Evanston's street repair is either "excellent" or "good." (Data source: National Citizen Survey)	29% (2003 NCS)	39%	TBD
Comment: The next round of data for this measure will be collected through the 2007 administration of the National Citizen Survey. The previous administration of the National Citizen Survey was in 2003.			

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, Water and Sewer, Fleet Services and Facilities. Public Works is also responsible for the operation of the Municipal Service Center.

FY 2008-2009 Objectives

- Hire an Assistant Director of Public Works
- Develop a five year plan for the Municipal Service Center
- Begin a department-wide safety program
- Begin a department-wide traffic control program for worksites

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Meetings/Hearings of Board of Local Improvements	21	21	18
Parking Committee meetings	10	10	10

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
DIRECTOR OF PUBLIC WORKS
2605

	2007-2008 Appropriation	2008-2009 Proposed
2605 DIRECTOR OF PUBLIC WORKS		
61010 REGULAR PAY	219,600	341,700
61510 HEALTH INSURANCE	24,800	33,900
61615 LIFE INSURANCE	300	400
61625 AUTO ALLOWANCE	5,000	5,000
61710 IMRF	17,500	26,100
61725 SOCIAL SECURITY	9,000	21,400
61730 MEDICARE	2,700	5,000
62210 PRINTING		100
62295 TRAINING & TRAVEL	100	500
62360 MEMBERSHIP DUES	1,100	1,100
62380 COPY MACHINE CHARGES	500	150
64540 TELECOMMUNICATIONS - WIRELESS	2,100	2,100
65010 BOOKS, PUBLICATIONS, MAPS	400	400
65095 OFFICE SUPPLIES	1,000	1,000
2605 DIRECTOR OF PUBLIC WORKS	284,100	438,850

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 2008-2009 Objectives

- Develop and implement a landscaping plan for the building
- Utilize inventory software program to track stored material
- Conduct internal audit of all materials and space allocations
- Conduct a citywide auction

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Conduct annual truck bay cleanup by all user departments	1	1	1
Coordinate 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 2008-2009 Budget

CITY OF EVANSTON
MUNICIPAL SERVICE CENTER
2610

		2007-2008 Appropriation	2008-2009 Proposed
2610	MUNICIPAL SERVICE CENTER		
61010	REGULAR PAY	51,000	51,600
61050	PERMANENT PART-TIME	43,400	49,300
61110	OVERTIME PAY	5,000	5,000
61210	LONGEVITY	1,000	1,000
61510	HEALTH INSURANCE	9,900	9,700
61615	LIFE INSURANCE	100	100
61630	SHOE ALLOWANCE	300	300
61710	IMRF	4,100	4,300
61725	SOCIAL SECURITY	4,100	6,600
61730	MEDICARE	1,200	1,500
62205	ADVERTISING	400	1,200
62225	BLDG MAINTENANCE SERVICES	3,000	5,000
62235	OFFICE EQUIPMENT MAINT	200	200
62245	OTHER EQMT MAINTENANCE	1,500	10,000
62305	RENTAL OF AUTO-FLEET SER	6,100	6,100
62375	RENTALS	6,000	6,000
62415	DEBRIS/REMOVAL CONTRACTUAL COS	4,000	4,000
62425	ELEVATOR CONTRACT COSTS	4,800	6,000
62430	CUSTODIAL CONTRACT SERVICES	38,000	35,000
62440	OVERHEAD DOOR CONTRACT COSTS	15,000	15,000
62446	ROOF REPAIR CONTRACTUAL SVCS	1,000	1,000
62518	SECURITY/ALARM CONTRACTS	3,500	4,000
64005	ELECTRICITY	3,200	5,000
64015	NATURAL GAS	99,000	105,000
64540	TELECOMMUNICATIONS - WIRELESS	700	1,000
65005	AGRI/BOTANICAL SUPPLIES	2,500	5,000
65010	BOOKS, PUBLICATIONS, MAPS	300	300
65020	CLOTHING	50,000	50,000
65040	JANITORIAL SUPPLIES	10,000	7,000
65050	BLDG MAINTENANCE MATERIAL	15,000	18,000
65085	MINOR EQUIPMENT & TOOLS	2,000	2,000
65090	SAFETY EQUIPMENT	5,000	6,000
65095	OFFICE SUPPLIES	600	1,500
65515	OTHER IMPROVEMENTS	10,000	12,000
2610	MUNICIPAL SERVICE CENTER	401,900	435,700

Division of Transportation

Financial Summary

	2006-2007 Actual		2007-2008 Appropriation		2007-2008 Estimated Actual		2008-2009 Appropriation Proposed
Expenditures:							
2620 – E.D.O.T. Administration	180,813		207,700		207,400		221,600
2625 – Engineering	708,917		873,000		798,900		848,600
2630 – Traffic Engineering	370,904		416,300		416,800		511,900
2635 – Traffic Signs	301,743		327,900		346,700		333,600
2640 – Signals & Streetlights	774,233		886,400		734,800		908,800
2645 – Enforcement & Tickets	1,118,841		1,382,800		1,284,300		1,354,500
2650 – School Crossing Guards	284,287		346,600		282,500		371,900
Total Expenditures:	**$ 3,739,738**		**$ 4,440,700**		**$4,071,400**		**$4,550,900**
Revenues:							
52010 – Vehicle Licenses	2,209,464		2,200,000		2,100,000		2,695,000
52530 – Boot Release Fee	77,985		115,000		92,500		95,900
52505 – Parking Ticket Fines	3,174,170		3,300,000		3,350,000		3,799,600
52131 – Visitor Parking Permits	13,870		14,000		14,000		14,300
52130 – Resident Parking Permits	116,288		120,000		118,000		155,000
56175 – Ryan Field Parking Permits	17,141		12,000		12,000		12,000
Total Revenues:	**$ 5,608,918**		**$ 5,761,000**		**5,686,500**		**$6,771,800**

Notes for Financial Summary

- A CE II Permits Engineer position was transferred out of Engineering and into Traffic Engineering where it will report to the Senior Traffic Engineer in charge of all Public Works Right-of-Way Permits. This move explains the increase in the proposed budget in business unit 2630 and corresponding decrease in business unit 2625.

- The decrease in the proposed budget for 2645 – Enforcement & Tickets reflects the proposed elimination of a parking enforcement officer position in 2008 through the early retirement initiative. The need for the position was eliminated when the City shifted from a night-time street sweeping operation to a daytime street sweeping operation.

- The increase in the vehicle license projections is attributed to a proposed fee increase from $60 to $75 per sticker, which would generate approximately $495,000 in additional revenue.

- The increase in Parking Ticket Fine revenue is due to a projected $252,100 increase in revenue for a proposed increase of the expired meter violation from $10 to $15 and $188,200 in additional revenue derived as a result of a proposed outsourcing of citation and secondary collection processing.

- The increase in Residential Parking Permits revenue is due to a projected $35,000 increase in revenue for a proposed increase of the residential parking permit fee from $10 to $15.

Performance Report on FY 2007-2008 Major Program Objectives

The Division of Transportation has completed the following projects in the FY06-07 fiscal year:

STREET INFRASTRUCTURE AND ADA COMPLIANCE

- Engineering and construction of 4 Special Assessment concrete alleys with drainage and oversight of 2 additional privately constructed alleys.
- Engineering and construction of 4 parking lot resurfacing projects
- Annual Street Resurfacing Program of 4.85 miles of street improvements - 1st year of new 5-Yr. Plan.
- Achieved design approval of Ridge Avenue Roadway Improvement in just 12 months.
- Installation of all Traffic Calming devices approved by the City Council
- All 50/50 sidewalk project requests

- Over 7,900 linear feet of sidewalk and 49 ADA ramps installed
- Completion of major street upgrades including Asbury Avenue, Church Street and McDaniel Street
- Completed bridge inspection on all City of Evanston Bridges and completed 10-Year Bridge Plan
- Awarded APWA Project of the Year for McCormick Boulevard Roadway Improvement Project.

TRAFFIC STUDY, SIGNAL AND INTERSECTION UPGRADES

- Completion of the City's largest signal project ever - Ridge Avenue Signal Project - 12 new signals installed and 21 upgraded and interconnected
- Completion of Central, Crawford, Gross Point Signal Project
- Completion of Chicago Avenue Signal Replacement and Interconnect Project including signals at Grove, Greenwood and Lake.
- Completion of traffic studies on Central Street, Dodge Avenue at Crain Street, and Oakton Intersections.
- Upgrade of Downtown Traffic Model to include new planned and permitted development projects
- Design approvals for Central/Ridge and Central/Girard Traffic Signals
- Design approvals for new interconnected signals on Oakton at new Oakton Shoppes.

PARKING SYSTEMS IMPROVEMENTS

- Completed upgrade of DataPark Parking Access and Revenue Control Equipment at all three downtown parking garages to reduce CPS staffing and to automate the Church Street Self-Park..
- Implemented new pilot project for electronic central multi-meter in Lot 24 to allow credit card payments.
- Modified Parking Enforcement and Signing Program for Daytime Streetsweeping Initiative.
- Negotiated lease agreement with CTA for the Ivy Court Parking Lot
- Included new shared parking arrangements with ZipCar and IGO in garages and lots and new lease with Enterprise Car Rental in Maple
- Converted to 24/7 parking at Church Street garage
- Increased monthly parking lease sales for downtown garages to nearly 3,000 including Evanston Place and Sherman Plaza condo leases.

TRANSIT IMPROVEMENTS

- Coordinated right-of-way improvements and permit compliance for completion of the new CTA Church Street Viaduct in 2007.
- Completed Skokie Swift Travel Market Analysis Project
- Secured RTA grant funding for the City's 20-Year Multi-Modal Transportation Plan

OTHER CITYWIDE PROJECTS

- Secured over $7 Million in state and federal transportation funding for Sheridan Road Jurisdictional Transfer and Resurfacing and for Lake Street Resurfacing.
- Initiated Phase I Engineering of Sheridan Road improvements
- Reviewed and approved IDOT Emerson Street Bridge Replacement for 2008
- Issued over 1,000 Right-of-Way permits including (utility, street/parkway opening, street obstruction, signs, banners, dumpsters, moving vans and containers, truck routing and valet permits).
- Completed over 160 plan reviews in support of private development buiding permits.
- Conducted over 5,000 JULIE locates
- Completed 5-year Tallmadge Streetlight Conversion to new energy-efficient induction lighting
- Achieved City Council approval for new Stormwater Management Ordinance.
- Completed upgrade to Public Works Development Review Guidelines document
- Implemented construction of Evanston Bike Plan and initiated new bike rack policy.

2008-2009 Department Initiatives

- Secure funding and initiate design for major bridge improvement included in 10-year Bridge Plan
- Implement Second Year of construction of 5-Year Street Improvement Program
- Complete 5-Year Parking Facilities Improvement Plan.

Division of Transportation

- Complete 20-Year Multi-Modal Transportation Plan
- Secure funding for Location and Engineering Feasibility Study for a new Evanston Station on the CTA Yellow Line (Skokie Swift).
- Complete Ridge Avenue Roadway Improvement Project.
- Initiate Phase II engineering of Sheridan Road Improvement Project
- Initiate Davit Arm Upgrades to new energy efficient lighting.
- Initiate new monthly parking passes downtown for the parking facilities - one premium pass for use at all 3 facilities and one discounted pass for use of the facilities at the top levels.
- Complete conversion of metered parking lots to multi-space metering to allow credit card payments and pay-by-cell phone technology.
- Complete thorough program review of Crossing Guard Program and recommend improvements through Transportation Plan.
- Complete development of comprehensive sidewalk program through Transportation Plan.
- Complete review and development of comprehensive alley paving program to increase the rate of alley paving and develop sustainable alternatives to the City's concrete alley specification.
- Complete design/construction of Chicago Streetscape on east side of Chicago Ave. between Lee and Greenleaf

Division of Transportation

2620 – E.D.O.T. Administration

Description of Major Activities

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

- Engineering - Roads, Alley, Bridges, Sidewalks, Water & Sewer design, private development reviews, etc.
- Bicycle, pedestrian,transit services planning, traffic studies, engineering & coordination
- Traffic Operations including signs, signals, JULIE and pavement markings
- Street light upgrades and maintenance
- All parking services including 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 2008-2009 Objectives

- Manage Development of Citywide Transportation Plan
- Implement Citywide bike plan.
- Manage construction of approved Chicago Ave. Streetscape design in coordination with planned development
- Coordinate construction of Ridge Avenue
- Manage consultant design of Sheridan Road
- Implement 2nd year of 5-Year Street Improvement Program
- Continue work on 5-year capital plans due for completion in 2008
- Continue improving new Public Works Development Review Guidelines document
- Secure Bridge Funding in support of 10-year bridge plan.
- Initiate design of federally funded Lake Street Resurfacing Project.
- Continue improvements to new ROW Permit Process
- Continue replacement of Chicago Avenue Traffic Signal System
- Secure RTA funding for New Skokie Swift Station Locations and Engineering Feasibility Study
- Now that Tallamadge Lights have all been upgraded to induction lighting, update Davit lights citywide
- Introduce new parking technologies for pay-by-space systems in city's parking lots to allow credit card payments.
- Offer new monthly parking passes at the garage good for all 3 parking facilities and discounted nested parking on the roof of Sherman Plaza to increase occupancy levels on the top floor.
- Implement new parking ticket processing and enforcement equipment.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Federal and State Grant Funding Leveraged/Secured *	$4,201,880	$7,165,000	$3,755,000

* Not including MFT funding for roadway improvements and maintenance.

2006-07 - $7,880 LED Signal Grant, $474,000 CMAQ grant for Ridge Signals, $3,600,000 for Ridge Roadway JT and upgrade, $120,000 RTAP Grant for Skokie Swift Study

2007-08 – $1,285,000 Lake Street Resurfacing, $5,800,000 Sheridan Road JT and Upgrade, $80,000 RTAP grant for Multi-Modal Transportation Plan

2008-09 – (PROJECTED) $105,000 TARP funding for Emerson Street Resurfacing, $200,000 RTAP grant funding for Station Location and Engineering Feasibility of Skokie Swift, $250,00 Bridge Funding Program (bridge TBD), $500,000 CMAQ funding for Streetscape Project. $1,000,000 Sheridan Road Signal Upgrade, Interconnect and Coordination - funding through North Shore Council of Mayors. $1,700,000 federal and state funding for Sheridan Road Construction between Isabella Street and the Wilmette Village line.

Approved Adjustments in 2008-2009 Budget

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

	2007-2008 Appropriation	2008-2009 Proposed
2620 E.D.O.T. ADMINISTRATION		
61010 REGULAR PAY	159,900	170,039
61210 LONGEVITY	1,000	1,000
61510 HEALTH INSURANCE	19,800	19,300
61615 LIFE INSURANCE	200	200
61625 AUTO ALLOWANCE	1,200	1,200
61630 SHOE ALLOWANCE	200	200
61710 IMRF	12,700	12,900
61725 SOCIAL SECURITY	6,600	10,600
61730 MEDICARE	2,000	2,500
62295 TRAINING & TRAVEL	1,200	1,300
62360 MEMBERSHIP DUES	800	300
64540 TELECOMMUNICATIONS - WIRELESS	2,100	2,100
2620 E.D.O.T. ADMINISTRATION	207,700	221,639

2625 – Engineering

The engineering section administers and supervises the design and field construction of all Motor Fuel Tax and General Obligation Bond Funds construction projects that include streets, sewer and water main system, alleys, signals and street lights. The engineering section also completes Community Development Block Grant and Special Assessment construction projects, which include sidewalk and ADA ramps and provides engineering services to other City Departments (as required). The section also supervises construction involving the public right-of-way, coordinates the Block Curb and Sidewalk Program and the 50/50 Sidewalk and Curb Replacement Program. Attends meetings with technical personnel from other communities on behalf of the City. Monitors major roadway and bridge construction projects. The engineering section also reviews and approves private development project plans and coordinates utility permits for Com-ED, NICOR, Ameritech and other utility companies.

The engineering section designs, administers and supervises:

- The field construction of all streets, alleys, sewers, water mains, signal modernization projects using Motor Fuel Tax, General Obligation Bond funds, Community Development block grant and special assessment construction projects.
- Provides design engineering services for street, alleys, sewer and water main projects
- Oversees construction involving the public right-of-way,
- Coordinates the ADA Ramp Program, Block Curb and 50/50 Sidewalk and Curb Replacement Programs
- Reviews, approves and monitors utility work on public R.O.W.
- Review & approve civil work for private developments
- Reviews easements, vacations and dedications
- Attends meetings with technical personnel from other communities on behalf of the City.

FY 2008-2009 Objectives

- Spot sewer repair and sewer replacement projects
- Water main replacement projects
- MFT and CIP street resurfacing program in accordance with City's 5-Year Street Improvement Program
- Bid out 2008 Roadway construction in January or February to foster competitive bidding and improve pricing
- Roadway and Streetscape design and construction administartion
- Administer all Sidewalk Programs
- Special Assessment Alley paving program
- Vacations, Dedications and Easements
- Address Requests
- Surveys
- Private Development Reviews
- Ridge Avenue roadway construction
- Lake Street and Sheridan Road design

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Prepare plans, specifications and cost estimates for street resurfacing and street improvement projects including sewer work.	5.2 miles of street Improvements	4.85 miles of street Improvements	7.9 miles
Prepare plans, specifications and cost estimates for Special Assessment alley paving project.	9 Alleys	6 Alleys	7 Alleys
Preparation of plans, specification and cost estimate for water main replacement project	3 Segments of water main replaced	2 Segments of water main replaced	8 segments of water main to be replaced

2625 – Engineering

Preparation of plans, specification and cost estimate for sewer replacement project	Sewer work on 10 streets	Sewer work on 14 streets completed	Sewer work on 20 streets
Preparation of bid documents for sidewalk program	19,742 feet	7,900 feet	10,000 feet
Preparation of bid documents for Parking Lot Improvements	0	4	1
Preparation of bid documents for ADA Ramps program	86	49	60
Private development review	172	165	160
Utility permits reviewed & approved	62	65	65
Block Curb Program	7,726 feet replaced	6,500 feet replaced	8,000 feet

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
ENGINEERING
2625

	2007-2008 Appropriation	2008-2009 Proposed
2625 ENGINEERING		
61010 REGULAR PAY	588,300	560,500
61055 TEMPORARY EMPLOYEES	4,100	4,100
61110 OVERTIME PAY	20,000	20,000
61210 LONGEVITY	8,800	8,800
61510 HEALTH INSURANCE	89,100	77,300
61615 LIFE INSURANCE	800	800
61625 AUTO ALLOWANCE	1,200	1,200
61630 SHOE ALLOWANCE	1,200	1,200
61710 IMRF	46,900	48,900
61725 SOCIAL SECURITY	25,600	40,300
61730 MEDICARE	7,700	9,400
62210 PRINTING	800	1,200
62235 OFFICE EQUIPMENT MAINT	2,800	2,800
62245 OTHER EQMT MAINTENANCE	400	300
62275 POSTAGE CHARGEBACKS	400	1,500
62280 OVERNIGHT MAIL CHARGES	400	300
62295 TRAINING & TRAVEL	3,000	1,500
62305 RENTAL OF AUTO-FLEET SER	44,800	44,800
62360 MEMBERSHIP DUES	1,000	1,000
62380 COPY MACHINE CHARGES	2,500	1,000
64540 TELECOMMUNICATIONS - WIRELESS	7,500	6,600
64545 PERSONAL COMPUTER SOFTWARE	10,000	10,000
65010 BOOKS, PUBLICATIONS, MAPS	1,000	1,000
65085 MINOR EQUIPMENT & TOOLS	1,000	1,000
65090 SAFETY EQUIPMENT	400	300
65095 OFFICE SUPPLIES	1,600	1,600
65105 PHOTO/DRAFTING SUPPLIE	900	1,200
65555 PERSONAL COMPUTER EQUIPMENT	800	
2625 ENGINEERING	873,000	848,600

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, 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. This element administers and manages the right-of-way permits for excavation, obstruction, driveway and utility work.

FY 2008-2009 Objectives

- Neighborhood Traffic Management – implement plans approved by neighborhoods, Ward Alderman, and the City Council.
- Traffic Studies - continue conducting studies including aldermanic and residents request.
- Accident Information Management - continue maintaining accident data.
- Permits – administration and manage all right-of-way permits for excavations, obstructions, driveways, and utility work on the street, the sidewalk and the alley including dumpster, moving vans, containers, sidewalk signs, truck routes, block parties, and street light banner permits.
- Plan Review - continue review of development and CIP plans and attend SPAARC meetings.
- Bike Plan Projects:
  Coordinate with Parks and Recreation Dept. on the Lake Front Master Planning effort.
  Complete study for city wide bike rack installation locations and start implementation.
- Traffic Signals Upgrade Project:
  Complete Phase II Engineering to upgrade 5 signals on Chicago Ave. from Dempster St. to South Blvd.
  Complete decorative traffic signal upgrade at Central St/Girard Ave and Central St/Ridge Ave

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Traffic studies including traffic counts conducted	66	65	65
Accident data maintained	2484	2480	2480
Permits issued	660	850	1200
Neighborhood traffic calming survey - post cards mailed	1381	1100	1350
Speed humps installed	31	6	38
Alley speed bumps petition processed	21	31	30

Approved Adjustments in 2008-2009 Budget

The traffic engineering budget was adjusted up to allow for the purchase of a computer work station and equipment for the new permits engineer position.

CITY OF EVANSTON
TRAFFIC ENGINEERING
2630

		2007-2008 Appropriation	2008-2009 Proposed
2630	TRAFFIC ENGINEERING		
61010	REGULAR PAY	291,600	361,100
61055	TEMPORARY EMPLOYEES	2,100	2,100
61110	OVERTIME PAY	4,000	6,000
61510	HEALTH INSURANCE	34,700	43,600
61615	LIFE INSURANCE	400	400
61625	AUTO ALLOWANCE	1,200	1,200
61630	SHOE ALLOWANCE	500	500
61710	IMRF	23,200	23,100
61725	SOCIAL SECURITY	12,300	19,100
61730	MEDICARE	3,700	4,500
62210	PRINTING	7,600	10,000
62235	OFFICE EQUIPMENT MAINT	100	100
62245	OTHER EQMT MAINTENANCE	300	200
62275	POSTAGE CHARGEBACKS	3,000	2,000
62295	TRAINING & TRAVEL	1,000	500
62305	RENTAL OF AUTO-FLEET SER	13,800	13,800
62360	MEMBERSHIP DUES	900	1,100
62380	COPY MACHINE CHARGES	200	200
62506	WORK-STUDY	6,700	6,700
64540	TELECOMMUNICATIONS - WIRELESS	6,600	7,600
65010	BOOKS, PUBLICATIONS, MAPS	200	200
65085	MINOR EQUIPMENT & TOOLS	1,200	1,500
65090	SAFETY EQUIPMENT	200	300
65095	OFFICE SUPPLIES	800	900
65620	OFFICE MACH. & EQUIP.		1,685
65625	FURNITURES & FIXTURES		3,500
2630	TRAFFIC ENGINEERING	416,300	511,885

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, crosswalks, arrows, legends, and parking stalls.

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

FY 2008-2009 Objectives

- Continue sign fabrication, installation, maintenance and removal as needed
- Continue implementing a multi-year Citywide pavement marking plan
- Bid out 2008 striping in the winter to achieve better bid prices and complete markings earlier in summer
- Continue to supply traffic control for special evevnts
- Purchase and implement computerized sign fabrication system

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Signs removed	1,364	1,200	1,200
Signs repaired/replaced	765	1,200	1,200
Signs fabricated	1,953	2,500	2,500
New signs installed	1,854	1,500	1,500
Special events coordinated (large and small)	800	800	800
Linear feet of pavement marking applied	35,195	35,000	35,000
Crosswalks, legends, arrows	516	700	700
Parking stalls marked	1,283	300	300

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
TRAFFIC SIGNS
2635

	2007-2008 Appropriation	2008-2009 Proposed
2635 TRAFFIC SIGNS		
61010 REGULAR PAY	164,900	166,700
61110 OVERTIME PAY	18,000	18,000
61210 LONGEVITY	4,800	4,800
61510 HEALTH INSURANCE	29,700	29,000
61615 LIFE INSURANCE	300	300
61630 SHOE ALLOWANCE	400	400
61710 IMRF	13,100	13,000
61725 SOCIAL SECURITY	7,700	11,700
61730 MEDICARE	2,300	2,500
62245 OTHER EQMT MAINTENANCE	200	200
62295 TRAINING & TRAVEL	300	300
62305 RENTAL OF AUTO-FLEET SER	37,200	37,200
65085 MINOR EQUIPMENT & TOOLS	1,000	1,000
65115 TRAFFIC CONTROL SUPPLI	48,000	48,480
2635 TRAFFIC SIGNS	327,900	333,580

Division of Transportation

2640 – Traffic Signals & Street Light Maintenance

Description of Major Activities

The Traffic Signals and Street Light Maintenance element performs routine maintenance, repairs and replaces all components of the signals and street light systems. 99 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 the locations of the City's underground cables for traffic signals, street lights and fiber optics be marked for all excavations in the right-of-way. Maintenance in this element includes replacement of bulbs and ballasts, repairs to knockdowns, and power center and controller maintenance.

FY 2008-2009 Objectives

- Paint and maintain street lights as required
- Maintain traffic signals as required
- Investigate, research,and test alternative lighting sources for the City's aging Davit arm street lights and initiate implementation
- Locate underground cable through the JULIE marking system

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Electro Mechanical Controllers serviced	17	14	11
Arterial timings checked	12	10	10
Tallmadge Street lights upgraded	1,080	1000	0
Street light bulbs replaced	296	300	250
Street light repairs made	131	300	200
Signal bulbs replaced	1,084	700	700
Signal repairs made	402	500	500

Approved Adjustments in 2008-2009 Budget

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

	2007-2008 Appropriation	2008-2009 Proposed
2640 TRAF. SIG. & ST. LIGHT. MAINT		
61010 REGULAR PAY	294,400	306,700
61110 OVERTIME PAY	35,000	35,000
61210 LONGEVITY	5,300	5,300
61510 HEALTH INSURANCE	49,500	48,300
61615 LIFE INSURANCE	500	500
61630 SHOE ALLOWANCE	500	500
61710 IMRF	23,500	26,200
61725 SOCIAL SECURITY	13,800	21,400
61730 MEDICARE	4,100	5,000
62245 OTHER EQMT MAINTENANCE	200	200
62295 TRAINING & TRAVEL	400	500
62305 RENTAL OF AUTO-FLEET SER	62,300	62,300
64006 STREET LIGHT ELECTRICITY	231,400	231,400
64007 TRAFFIC LIGHT ELECTRICITY	110,500	110,500
64008 FESTIVAL LIGHTING	10,000	10,000
65070 OFFICE/OTHER EQT MTN MATL	44,000	44,440
65085 MINOR EQUIPMENT & TOOLS	1,000	600
2640 TRAF. SIG. & ST. LIGHT. MAINT	886,400	908,840

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. 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. A Parking Enforcement officer is 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 2008-2009 Objectives

- Implement new software and hardware for issuing and tracking tickets in new database and assist in the transfer or existing database into new software database.
- Replace 5 enforcement vehicles during the fiscal year.
- Implement training, marketing and promotional campaign to improve the image and services of the PEO in the community.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Parking tickets issued	131,166	135,000	136,500
Vehicles Booted	676	759	760

Approved Adjustments in 2008-2009 Budget

In FY 07-08, the City adopted a day-time street sweeping policy throughout the City. Except for some minor changes, over 90% of street sweeping is handled during the day and the left-over overnight enforcement, business areas and selected streets designated 4 A.M – 7 A.M can be addressed by one (1) Parking Enforcement Officer instead of the two scheduled when street sweeping was at night. This along with the fact that the PEOs no longer back up the crossing guard program allows for the reduction of one PEO staff position in FY 08-09 without adversely impacting operations.

In FY 07-08, the City filled the Parking Enforcement Coordinator position and eliminated the Parking Enforcement Supervisor position when the Parking Enforcement Supervisor was promoted to the vacant Parking Manager position in the Parking Systems Fund.

CITY OF EVANSTON
PARKING ENFORCEMENT & TICKETS
2645

	2007 - 2008 Appropriation	2008 - 2009 Proposed
2645 PARKING ENFORCEMENT & TICKETS		
61010 REGULAR PAY	825,100	799,600
61110 OVERTIME PAY	35,400	41,000
61210 LONGEVITY	6,100	6,100
61510 HEALTH INSURANCE	158,400	144,900
61615 LIFE INSURANCE	1,700	1,700
61630 SHOE ALLOWANCE	1,700	1,700
61710 IMRF	65,800	63,800
61725 SOCIAL SECURITY	35,700	52,200
61730 MEDICARE	10,700	12,200
62185 OTHER CONSULTING SERVICES	6,800	6,600
62245 OTHER EQMT MAINTENANCE	24,500	24,500
62295 TRAINING & TRAVEL	1,500	1,000
62305 RENTAL OF AUTO-FLEET SER	98,200	98,200
62360 MEMBERSHIP DUES	300	200
62451 TOWING AND BOOTING CONTRACTS	67,500	60,000
64005 ELECTRICITY	1,900	1,500
64540 TELECOMMUNICATIONS - WIRELESS	11,900	10,700
65020 CLOTHING	6,000	6,000
65045 LICENSING/REGULATORY SUPP	20,000	20,200
65095 OFFICE SUPPLIES	1,100	900
65625 FURNITURES & FIXTURES	2,500	1,500
2645 PARKING ENFORCEMENT & TICKETS	1,382,800	1,354,500

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 part-time employees.
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FY 2008-2009 Objectives

- Initiate with a traffic and safety engineer a program 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 school.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Intersections Staffed	39	40	40

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
SCHOOL CROSSING GUARDS
2650

	2007-2008 Appropriation	2008-2009 Proposed
2650 SCHOOL CROSSING GUARDS		
61060 SEASONAL EMPLOYEES	325,600	344,600
61710 IMRF	2,600	
61725 SOCIAL SECURITY	13,400	21,300
61730 MEDICARE	4,000	5,000
65090 SAFETY EQUIPMENT	1,000	1,000
2650 SCHOOL CROSSING GUARDS	346,600	371,900

Streets & Sanitation Division

Financial Summary

	2006-2007 Actual		2007-2008 Appropriation		2007-2008 Estimated Actual		2008-2009 Appropriation Proposed
Expenditures:							
2665 – Administration	$527,998		608,700		605,000		632,100
2670 – Street & Alley Maint.	$1,674,985		1,844,875		1,820,000		2,019,900
2675 – Street Cleaning	$676,968		956,300		750,000		889,700
2680 – Ice & Snow Removal	$373,928		597,700		495,000		559,200
2685 – Refuse Col. & Disposal	$3,148,226		3,413,042		3,390,000		3,469,600
2690 – Residential Recycling	$824,344		838,300		825,000		916,800
2695 – Yard Waste Services	$524,390		498,000		498,000		441,200
Total Expenditures:	**$ 7,750,839**		**$ 8,756,917**		**8,383,000**		**8,928,500**
Revenues:							
53605 – Sanitation Service Charge	658,979		1,169,200		1,000,000		1,692,400
53610 Sanit. Service Charge Penalty	0		0		10,000		10,000
53615 – Special Pickup Fees	67,243		50,000		55,000		80,000
53650 – State Highway Maintenance	94,099		130,000		138,000		135,000
56155 Trash Cart Sales	0		0		15,000		30,000
Total Revenues:	**$ 820,321**		**$ 1,349,200**		**1,218,000**		**1,947,400**

Notes for Financial Summary

The Division has implemented several recommendations to improve the efficiency and service and the Sanitation section. Staff introduced new proposals this year to help offset the increasing costs of waste collection and disposal. One such proposal is the reorganization of yard waste collection reducing the cost of collection by over $170,000.

Performance Report on FY 2007-2008 Major Program Objectives

Expanded the alley resurfacing program by blacktopping six alleys. In addition, fifteen alleys were replaced using a combination of cold patch and asphalt grindings. Both programs are designed to reduce the cost of ally maintenance. An evaluation of the Sanitation and Recycling Operations as well as converting sweeping operations from day and night hours to only daytime hours was completed.

2008-2009 Department Initiatives

- Explore revenue generating opportunities for the division.
- Implement software that tracks work orders and productivity.

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 2008-2009 Objectives

- Implement a work order system to track productivity and work requests
- Increase recycling diversion rate by 10%
- Develop division customer service benchmarks
- Develop a citywide comprehensive equipment training program
- Improve professional and technical development of division personnel
- Reduce the number of vehicle accidents
- Reduce the number of work place injuries

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Employee Safety training program	6	6	10
Equipment training programs	2	2	6
Number of employees attending technical and/or professional training			20

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
STREETS AND SANITATION ADMINIS
2665

	2007-2008 Appropriation	2008-2009 Proposed
2665 STREETS AND SANITATION ADMINIS		
61010 REGULAR PAY	392,300	405,400
61110 OVERTIME PAY	20,000	20,000
61210 LONGEVITY	6,000	6,000
61510 HEALTH INSURANCE	54,500	53,200
61615 LIFE INSURANCE	500	500
61625 AUTO ALLOWANCE	1,800	1,800
61630 SHOE ALLOWANCE	400	400
61710 IMRF	31,300	32,500
61725 SOCIAL SECURITY	17,200	26,600
61730 MEDICARE	5,100	6,300
62295 TRAINING & TRAVEL	600	1,000
62305 RENTAL OF AUTO-FLEET SER	42,600	42,600
62360 MEMBERSHIP DUES	1,000	1,200
64540 TELECOMMUNICATIONS - WIRELESS	30,300	28,000
65010 BOOKS, PUBLICATIONS, MAPS	100	100
65095 OFFICE SUPPLIES	1,000	2,500
65625 FURNITURES & FIXTURES	4,000	4,000
2665 STREETS AND SANITATION ADMINIS	608,700	632,100

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, more 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.

FY 2008-2009 Objectives

- Develop a pavement maintenance program.
- Expand the in-house sidewalk replacement program that will take the place of the 50/50 sidewalk program for requests of ten sidewalk panels or less, utilizing existing staff.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Number of alleys replaced in-house	18	50	30
Tons of asphalt used for repair	267	250	300
Tons of cold patch used for repair	1,076	1200	1200
Linear feet of sidewalk replaced	28	50	100

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
STREET AND ALLEY MAINTENANCE
2670

	2007-2008 Appropriation	2008-2009 Proposed
2670 STREET AND ALLEY MAINTENANCE		
61010 REGULAR PAY	710,900	826,200
61060 SEASONAL EMPLOYEES	36,200	29,000
61110 OVERTIME PAY	50,300	45,000
61210 LONGEVITY	18,200	18,200
61510 HEALTH INSURANCE	128,700	144,900
61615 LIFE INSURANCE	1,300	1,300
61630 SHOE ALLOWANCE	2,000	2,000
61710 IMRF	56,700	67,000
61725 SOCIAL SECURITY	33,600	56,700
61730 MEDICARE	10,000	13,200
62226 COMPOST RELATED SERVICE	46,000	
62245 OTHER EQMT MAINTENANCE	500	
62295 TRAINING & TRAVEL	1,600	1,500
62305 RENTAL OF AUTO-FLEET SER	533,800	533,800
62415 DEBRIS/REMOVAL CONTRACTUAL COS	71,775	95,000
62509 SERVICE AGREEMENTS / CONTRACTS		25,000
65020 CLOTHING	800	800
65055 MATER. TO MAINT. IMP.	122,500	134,750
65085 MINOR EQUIPMENT & TOOLS	15,000	18,000
65090 SAFETY EQUIPMENT	1,000	1,500
65625 FURNITURES & FIXTURES	4,000	6,000
2670 STREET AND ALLEY MAINTENANCE	1,844,875	2,019,850

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 will be swept five 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 2008-2009 Objectives

- Develop a comprehensive business district maintenance section
- Investigate changing type of sweeper used by the division.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Tons of debris collected by sweeping	1,400	1,400	1,400
Feet of curb swept per month	2.8 million	2.8 million	2.8 million

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
STREET CLEANING
2675

	2007-2008 Appropriation	2008-2009 Proposed
2675 STREET CLEANING		
61010 REGULAR PAY	434,400	383,300
61060 SEASONAL EMPLOYEES	68,600	68,600
61110 OVERTIME PAY	10,000	10,000
61210 LONGEVITY	5,400	5,400
61510 HEALTH INSURANCE	79,200	67,600
61615 LIFE INSURANCE	800	800
61630 SHOE ALLOWANCE	500	500
61710 IMRF	34,600	29,300
61725 SOCIAL SECURITY	21,400	24,000
61730 MEDICARE	6,400	5,600
62295 TRAINING & TRAVEL	900	500
62305 RENTAL OF AUTO-FLEET SER	294,100	294,100
2675 STREET CLEANING	956,300	889,700

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 2008-2009 Objectives

- Improve efficiency of snow removal operation
- Locate alternate site for salt dome

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Miles of streets plowed/season	N/A	500	500
Miles of streets salted/season	N/A	250	250
Tons of salt used/season	4,600	3,500	4,500

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
SNOW AND ICE CONTROL
2680

	2007-2008 Appropriation	2008-2009 Proposed
2680 SNOW AND ICE CONTROL		
61110 OVERTIME PAY	250,000	175,000
61725 SOCIAL SECURITY	10,300	10,800
61730 MEDICARE	3,100	2,600
62305 RENTAL OF AUTO-FLEET SER	61,600	61,600
62451 TOWING AND BOOTING CONTRACTS	70,800	75,000
65015 CHEMICALS	200,000	230,000
65025 FOOD	200	200
65055 MATER. TO MAINT. IMP.	500	2,500
65085 MINOR EQUIPMENT & TOOLS	1,200	1,500
2680 SNOW AND ICE CONTROL	597,700	559,200

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 2008-2009 Objectives

- Improve efficiency of refuse collection and disposal operation
- Expand in-house sanitation operation to collect one to six family unit residences and all townhouses

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Units served by municipal crews	14,544	14,600	15,000
Number of neighborhood clean ups	375	375	50
Units served by contractual agreements	4,839	4,900	5,000
Collection of bulk items within one week of request (1= 100%)	100	100	120
Materials collected per month (tons)	1,500	1,500	1,400
Amount of material collected annually (tons)	17,687	18,000	17,000

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
REFUSE COLLECT & DISPOSAL
2685

	2007-2008 Appropriation	2008-2009 Proposed
2685 REFUSE COLLECT & DISPOSAL		
61010 REGULAR PAY	794,800	793,900
61050 PERMANENT PART-TIME	19,700	20,800
61060 SEASONAL EMPLOYEES	36,200	28,000
61110 OVERTIME PAY	65,000	60,000
61114 SNOW OT	2,000	
61210 LONGEVITY	10,100	10,100
61510 HEALTH INSURANCE	148,500	135,300
61615 LIFE INSURANCE	1,500	1,500
61630 SHOE ALLOWANCE	2,200	2,200
61710 IMRF	63,300	65,100
61725 SOCIAL SECURITY	38,200	56,300
61730 MEDICARE	11,400	13,100
62210 PRINTING	20,500	20,500
62275 POSTAGE CHARGEBACKS	200	400
62295 TRAINING & TRAVEL	1,700	1,000
62305 RENTAL OF AUTO-FLEET SER	525,700	525,700
62380 COPY MACHINE CHARGES	2,000	2,500
62390 CONDOMINIUM REFUSE COLL	451,500	479,500
62405 SWANCC DISPOSAL FEES	1,037,278	1,042,500
62415 DEBRIS/REMOVAL CONTRACTUAL COS	60,000	76,000
65015 CHEMICALS	1,400	300
65020 CLOTHING	1,500	2,000
65055 MATER. TO MAINT. IMP.	700	700
65085 MINOR EQUIPMENT & TOOLS	1,000	1,000
65090 SAFETY EQUIPMENT	1,000	1,200
65625 FURNITURES & FIXTURES	47,000	60,000
68310 DEBT SERVC OTHER AGENCIES	68,664	70,000
2685 REFUSE COLLECT & DISPOSAL	3,413,042	3,469,600

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 (14,544) are serviced by a private contractor (Groot Recycling & Waste Services). Employees assisting with this service are budgeted in the Refuse Collection and Disposal, and Division Administration elements.

FY 2008-2009 Objectives

- Increase recycling by 10%.
- Launch education initiatives in the community.
- Implement Phase I of upgrade to 65 gallon cart from 18 gallon recycling bins.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Tons of material recycled per year	7,085	7,500	8,250

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
RESIDENTIAL RECYCLING COL
2690

	2007-2008 Appropriation	2008-2009 Proposed
2690 RESIDENTIAL RECYCLING COL		
62415 DEBRIS/REMOVAL CONTRACTUAL COS	695,100	736,800
64005 ELECTRICITY	5,900	
64015 NATURAL GAS	6,400	
65125 OTHER COMMODITIES	3,500	5,000
65625 FURNITURES & FIXTURES		175,000
68305 DEBT SERVICE-PRINCIPAL	127,400	
2690 RESIDENTIAL RECYCLING COL	838,300	916,800

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 During the fall yard waste operations increase dramatically with the addition of leaf collection.

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 2008-2009 Objectives

- Improve efficiency of yard waste collection and disposal
- Determine operational impact of discontinuing yard waste drop off site
- Explore revenue generating opportunity as a result of expanding compost operation and/or the operational impact of suspending the operation

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Tons of waste collected from April 1 - October	2,000	5,000	5,000
Tons of leaves collected from October 16 – December 10	N/A	2,400	2,500
Tons of yard waste dropped off from April 1 – December 10	N/A	500	500

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
YARD WASTE COLLECTION
2695

	2007-2008 Appropriation	2008-2009 Proposed
2695 YARD WASTE COLLECTION		
61010 REGULAR PAY	190,200	113,800
61060 SEASONAL EMPLOYEES	68,600	75,000
61510 HEALTH INSURANCE	39,600	19,300
61615 LIFE INSURANCE	600	400
61630 SHOE ALLOWANCE	800	600
61710 IMRF	15,100	8,600
61725 SOCIAL SECURITY	10,700	11,700
61730 MEDICARE	3,100	2,700
62210 PRINTING	100	
62295 TRAINING & TRAVEL	600	300
62305 RENTAL OF AUTO-FLEET SER	38,300	38,300
62415 DEBRIS/REMOVAL CONTRACTUAL COS	130,000	170,000
65020 CLOTHING	300	500
2695 YARD WASTE COLLECTION	498,000	441,200

Facilities Management Division

Financial Summary

	2006-2007 Actual		2007-2008 Appropriation		2007-2008 Estimated Actual		2008-2009 Appropriation Proposed
Expenditures:							
2697 – Facilities General Support	588,253		559,800		559,000		599,200
2699 – Construction and Repair	1,393,439		1,635,800		1,630,000		1,653,100
Total Expenditures:	**$ 1,981,692**		**$ 2,195,600**		**2,189,000**		**$ 2,252,300**
Revenues:							
56010 – Property Sales and Rental	62,901		70,000		70,000		70,000
Total Revenues:	**$ 62,901**		**$ 70,000**		**$ 70,000**		**$ 70,000**

Performance Report on FY 2007-2008 Major Program Objectives

- Staff has improved work tracking by the field force.
- Staff continues to work on the ICMA performance measurements. Working with BPAT to facilitate new reports to improve tracking of performance measurements.
- Working with SPP to address 11 month punch list
- Staff continues to work with BUILDER software but needs in other areas have reduced the time available.
- Meeting room Manager has been successfully rolled out.
- Plans and specs have been created and staff is working on the alteration of the actual wiring to accommodate the use of the temporary Generator at the Service Center.
- An additional 8 tons of paper was removed from the attic to improve storage efficiencies in the Civic Center.
- A contract has been signed for Fire Station #5 for construction services. The project is scheduled to be completed by the Summer of 2008.
- CARE and the City have signed a construction agreement. The EPA is scheduled to perform an Environmental Investigation at the Site. The RFP for the Architect has been prepared and Construction Drawings are scheduled to begin in the spring of 2008.
- Plans and specifications for the rehabilitation project of the second floor at the Police Headquarters are nearly complete. Construction is scheduled to begin in the spring of 2008.
- The renovation of the improved children's area at the main library is complete.

2008-2009 Department Initiatives

- Continued management of efforts on the Strategic Plan Goal #4.
- Continue to work with the Sustainability Coordinator towards reduction in energy consumption in City-Owned Buildings.
- Based on ideas developed for the program budget presentation, make modifications to employee timekeeping and tracking for better analysis of workload and building maintenance costs.
- Improve energy management and purchasing techniques

Division of Facilities Management

2697 – Facilities Administration

Description of Major Activities

Staff in this business unit issue work orders for various types of trade work and ensure 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 business unit. 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 provided by this business unit. 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. Full implementation of the Room Scheduling software EMS will provide for a customer friendly system of room reservation in the Civic Center and may, in the future, be used in other facilities.

Custodial maintenance staff receives and distributes 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 also provides janitorial services during normal business hours, monitors the janitorial contractor in the evenings, and opens the Civic Center for Saturday business. Finally, staff gathers and stages the pick-up of recyclable office paper and delivers mail to and from the U.S. Post Office as needed.

FY 2008-2009 Objectives

- In order to provide for better long range fiscal planning for City facilities, add an additional 3 buildings into the BUILDINGS software by February, 2009
- Continue moving forward on Strategic Goal #4, work with our consultant on space planning for the Civic Center and complete by April, 2008.
- In order to improve the adoption operations currently in place at the Animal Shelter, work with the members of CARE to develop plans and specifications and start construction by November 2008.
- Using the existing energy database, identify areas of potential savings and establish energy reduction goals.
- To provide for more professional audio/visual presentations in the Civic Center meeting rooms: install overhead projectors in three meeting rooms by September 2008.

Division of Facilities Management

2697 – Facilities Administration

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Buildings in BUILDER software	0	3	6
Cooling system preparation	May 21, 2006	May 15, 2006	May 15, 2007
Heating system preparation	October 30, 2006	October 25, 2006	October 25, 2007
Deliveries received	2,500	2,500	2,500
Civic Center repair costs / sq. ft.	1.29 est.	2.46	4.00
Annual Civic Center gas usage – therms / sq. ft.	0.29	0.29	0.28
Room set-ups	2173	2000	2000
Pounds of office paper recycled	81350	80,000	80,000

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
FACILITIES ADMINISTRATION
2697

		2007-2008 Appropriation	2008-2009 Proposed
2697	FACILITIES ADMINISTRATION		
61010	REGULAR PAY	218,900	245,700
61050	PERMANENT PART-TIME	5,500	5,800
61055	TEMPORARY EMPLOYEES	4,000	4,000
61110	OVERTIME PAY	4,500	
61210	LONGEVITY	2,900	2,900
61510	HEALTH INSURANCE	36,300	38,700
61615	LIFE INSURANCE	500	500
61625	AUTO ALLOWANCE	1,200	1,200
61630	SHOE ALLOWANCE	600	600
61710	IMRF	17,400	18,700
61725	SOCIAL SECURITY	9,700	16,000
61730	MEDICARE	2,900	3,500
62225	BLDG MAINTENANCE SERVICES	75,200	76,310
62235	OFFICE EQUIPMENT MAINT	500	500
62245	OTHER EQMT MAINTENANCE	21,200	21,500
62275	POSTAGE CHARGEBACKS	300	300
62295	TRAINING & TRAVEL	600	600
62305	RENTAL OF AUTO-FLEET SER	9,200	9,200
62355	LAUNDRY/OTHER CLEANING	1,000	1,000
62360	MEMBERSHIP DUES	1,200	1,725
62376	2603 SHERIDAN RENTALS EXPENSE	4,000	4,000
62380	COPY MACHINE CHARGES	3,400	3,400
62509	SERVICE AGREEMENTS / CONTRACTS		4,200
62785	FIRE SAFETY EDUCATION	500	500
64005	ELECTRICITY	20,000	20,000
64015	NATURAL GAS	71,100	71,100
64540	TELECOMMUNICATIONS - WIRELESS	13,200	13,200
65010	BOOKS, PUBLICATIONS, MAPS	400	390
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
65095	OFFICE SUPPLIES	2,000	2,000
2697	FACILITIES ADMINISTRATION	559,800	599,125

Division of Facilities Management

2699 – Construction and Repair

Description of Major Activities

This business unit provides for the routine maintenance and minor improvements of 46 City-owned facilities. These include the Civic Center, Service Center, Police Station and outpost, fire headquarters and five fire stations, nine park shelters, seven beach shelters, seven recreation centers, Noyes Cultural Art Center, Fountain Square, and Merrick Rose Garden fountains. In addition, the staff maintains the animal shelter, Evanston Art Center and coach house, Civic Center coach house, Central Street METRA station, four parking facilities, 12 bus shelters, and many drinking fountains and water supply outlets in the parks. The total footage exceeds 2,100,000 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 business unit (#2005). Crews also assist other City departments in the operation of some of their programs, including consultation on construction, furniture layout, ADA, movement of materials, and repairs to furniture.

FY 2008-2009 Objectives

- In order to provide for adequate quarters for fire fighters and equipment, complete the construction of a new Fire Station #5 by October, 2008.
- To finalize the rehabilitation of the Police Headquarters, complete the second floor project by February, 2009.
- To provide for future rental capabilities at the Evanston Art Center Coach House, manage the rehabilitation project and complete by August 2008.
- To provide for improved and future capabilities at the Evanston Animal Shelter, manage the addition project and start Construction by March 2009.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Man-hours related to work orders	14,041	14,000	14,000
Work orders completed	3,101	3,300	3,300
Total construction budget oversight	$8,093,185	$7,000,000	$7,000,000
Safety/training meetings	24	24	24

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
CONSTRUCTION & REPAIR
2699

	2007-2008 Appropriation	2008-2009 Proposed
2699 CONSTRUCTION & REPAIR		
61010 REGULAR PAY	1,004,600	1,090,695
61062 SPECIAL EVENT SALARIES	15,000	
61110 OVERTIME PAY	13,500	
61210 LONGEVITY	18,600	18,600
61510 HEALTH INSURANCE	158,400	154,600
61615 LIFE INSURANCE	1,600	1,600
61630 SHOE ALLOWANCE	2,200	2,200
61710 IMRF	80,100	83,500
61725 SOCIAL SECURITY	43,300	68,500
61730 MEDICARE	12,900	16,000
62135 ARCHITECTURAL SERVICES	1,000	1,000
62225 BLDG MAINTENANCE SERVICES	78,000	9,630
62245 OTHER EQMT MAINTENANCE	8,000	8,000
62295 TRAINING & TRAVEL	1,500	750
62305 RENTAL OF AUTO-FLEET SER	88,300	88,300
62355 LAUNDRY/OTHER CLEANING	500	500
62360 MEMBERSHIP DUES	500	500
62375 RENTALS	400	400
62509 SERVICE AGREEMENTS / CONTRACTS	37,000	37,000
65015 CHEMICALS	3,000	3,000
65020 CLOTHING	400	400
65050 BLDG MAINTENANCE MATERIAL	48,000	49,400
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	2,500
2699 CONSTRUCTION & REPAIR	1,635,800	1,653,075

Library Department

Financial Summary

	2006-2007 Actual		2007-2008 Appropriation		2007-2008 Estimated Actual		2008-2009 Appropriation Proposed
Expenditures:							
2805 – Children's Services	488,795		530,300		548,100		555,400
2810 – Readers' Services	610,364		749,100		733,000		735,200
2815 – Reference & Periodicals	756,536		852,100		846,350		806,300
2820 – Circulation	492,847		528,700		535,700		596,100
2825 – North Branch	149,365		163,300		170,000		161,100
2830 – South Branch	200,373		216,200		227,000		195,700
2835 – Technical Services	878,718		837,300		700,000		783,000
2840 – Maintenance	436,197		485,500		463,100		481,000
2845 - Administration	437,152		492,200		524,700		503,700
Total Expenditures:	**$ 4,450,347**		**$ 4,854,700**		**$ 4,747,950**		**$ 4,817,500**
Revenues:							
57515 – Library Material Replacement	14,076		20,000		20,000		21,000
57535 – Copy Machine Charges	22,646		26,000		21,170		27,000
52610 – Library Fines & Fees	182,477		182,000		180,500		208,000
57540 – Meeting Room Fees	7,195		9,000		7,000		7,500
57525 – Miscellaneous Revenue	736		500		200		1,000
57550 – Multimedia Collection	591		0		0		0
57510 – Non-resident Cards	2,890		4,000		3,000		3,000
57545 – North Branch Rental Income	29,700		0		29,000		0
51615 – Personal Property Repl. Tax	49,700		49,700		49,700		49,700
57520 – Reserves on Library Materials	7,196		7,500		7,500		7,500
55245 – State Per Capita Grant	91,128		91,400		91,400		90,900
57505 – Video Rentals	37,119		40,000		30,000		33,000
Total Revenues:	**$ 445,454**		**$ 430,100**		**$ 439,470**		**$ 448,600**

Notes for Financial Summary

Library book budgets reduced by $50,000 to help balance the General Fund.

Two full-time positions replaced with part-time positions to achieve ERI savings.

Performance Report on FY 2007-2008 Major Program Objectives

- Construction of the new Children's Room and Young Adult Room completed on-time and on-budget.
- "Room to Grow" capital campaign for the youth service renovation project exceeded its fundrasing goal.
- The Library's annual campaign – the Fund for Excellence – supplemented the Library's materials budget with $85,000 of purchases this fiscal year.
- The Library continues to offer an ambitious schedule of juvenile and adult programs. Adult programs include the Reeltime Film and Video Forum that received grant funding from the Illinois Arts Council, the Illinois Humanities Council, and the Evanston Community Foundation this past year.
- Outreach efforts in Children's Services have maintained successful programs like the kindergarten card drive, the Young Evanston Storytellers, and the home daycare delivery project. In addition to visiting camps at Fleetwood-Jourdain, Noyes Center, and Orrington School this summer, the outreach librarian added weekly reading sessions to the free lunch programs at Mason Park and Elks Park. New ventures this year included visits to Brummel Park (Ridgeville Park District), and visiting the after-care students at Oakton School and Kingsley School. The most exciting new outreach project is LEAP, a preschool literacy program funded by the Evanston Community Foundation. Library staff Laura Antolin, Martha Meyer, and Rick Kinnebrew will present educational workshops to parents and play literacy programs to children at District 65 Head Start and the Child Care Center of Evanston.

- Complete the full re-design of the Library's website including the addition of a search tool that accesses all of the Library's collections and databases.

2008-2009 Department Initiatives

- Complete a Library Strattegic Plan by August, 2008.
- Begin the planning and design of the renovations of both branch libraries.
- Begin a capital campaign to help fund the renovations of the branch libraries.

2008-2009 Performance Initiatives

Performance Measures – Library	2006-2007 Actual	2007-2008 Projected	2008-2009 Projected
1. Percentage of patrons who found at least 70% of the titles they were seeking. (Data source: Evanston Public Library Exit Survey, 2004)	81% (2004 EPL Survey)	N/A	TBD
Comment: The last EPL exit survey was conducted in 2004. The next survey is expected to be conducted in spring of 2008.			
2. Percentage of library patrons indicating that they were satisfied with the answers received from a reference librarian. (Data source: Evanston Public Library Exit Survey, 2004)	79% (2004 EPL Survey)	N/A	TBD
Comment: The last EPL exit survey was conducted in 2004. The next survey is expected to be conducted in spring of 2008.			
3. Percentage of citizens indicating that they used the Evanston Public Library or its services at least once during the past 12 months. (Data source: National Citizen Survey)	82% (2003 NCS)	79%	TBD
Comment: The 2007-2008 data for this measure were collected through the 2007 administration of the National Citizen Survey. The previous administration of the National Citizen Survey was in 2003.			
4. Percentage of citizens rating the quality of Evanston's public library services as either "excellent" or "good." (Data source: National Citizen Survey)	90% (2003 NCS)	87%	TBD
Comment: The 2007-2008 data for this measure were collected through the 2007 administration of the National Citizen Survey. The previous administration of the National Citizen Survey was in 2003.			
5. Percentage of citizens rating the quality of Evanston's public library's variety of library material as either "excellent" or "good." (Data source: National Citizen Survey)	N/A	86%	TBD
Comment: The 2007-2008 data for this measure were collected through the 2007 administration of the National Citizen Survey. The previous administration of the National Citizen Survey was in 2003, but this particular question was not included in the 2003 administration.			

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 98,400 books and 78,400 audio-visual items.

FY 2008-2009 Objectives

- Provide literary, educational, and cultural programs for a combined audience of 23,000 children during FY 08-09
- Establish 25,000-child book links in FY 2008 – 2009
- Answer at least 85% of reference questions to the satisfaction of Library patrons
- Make at least 70% of the titles that patrons search for immediately available when patrons visit the Library
- 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	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Materials lent to patrons	309,921	300,000	310,000
Library programs held for children	915	900	900
Children attending Library programs	22,559	24,100	26,000
Participants in the Summer Reading Game	1,349	1,958	2,000

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
CHILDREN'S SERVICES
2805

	2007-2008 Appropriation	2008-2009 Proposed
2805 CHILDREN'S SERVICES		
61010 REGULAR PAY	232,000	234,100
61012 LIBRARY SUBSTITUTES	6,300	6,300
61050 PERMANENT PART-TIME	116,500	139,900
61055 TEMPORARY EMPLOYEES	900	900
61210 LONGEVITY	3,900	3,900
61510 HEALTH INSURANCE	39,600	38,700
61615 LIFE INSURANCE	400	400
61710 IMRF	18,500	17,900
61725 SOCIAL SECURITY	14,800	23,800
61730 MEDICARE	4,400	5,600
62295 TRAINING & TRAVEL	800	600
64540 TELECOMMUNICATIONS - WIRELESS	500	500
65100 LIBRARY SUPPLIES	700	800
65630 LIBRARY BOOKS	71,200	62,100
65635 PERIODICALS	1,500	1,500
65640 AUDIO RECORDINGS	8,400	9,100
65645 MULTIMEDIA COLLECTION	1,300	700
65650 VISUAL MEDIA COLLECTION	8,600	8,600
2805 CHILDREN'S SERVICES	530,300	555,400

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 readers' 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 is comprised of over 288,460 books and 25,600 audio-visual items.

FY 2008-2009 Objectives

- Answer at least 85% of reference questions to the satisfaction of Library patrons.
- Make at least 70% of the titles that patrons search for immediately available when patrons visit the Library.
- 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, 2008.
- Review 25% of the adult non-fiction collection for retention, replacement, and enhancement by February 2009.
- Provide the community with 100 high quality literary, educational, and cultural programs for a combined audience of 3,000 during FY 2008 – 09.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Reference and directional questions answered	97,450	90,000	90,000
Number of Teen programs presented	na	100	100
Teens attending programs	na	2,000	2,000
Number of adult programs presented	204	150	150
Adults Attending Programs	5,774	3,800	4,000

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
READER'S SERVICES
2810

	2007-2008 Appropriation	2008-2009 Proposed
2810 READER'S SERVICES		
61010 REGULAR PAY	285,900	299,900
61012 LIBRARY SUBSTITUTES	4,900	4,900
61050 PERMANENT PART-TIME	145,700	125,000
61055 TEMPORARY EMPLOYEES	1,400	1,400
61210 LONGEVITY	7,600	7,600
61510 HEALTH INSURANCE	49,500	48,300
61615 LIFE INSURANCE	300	300
61710 IMRF	20,800	23,200
61725 SOCIAL SECURITY	18,300	27,100
61730 MEDICARE	5,500	6,300
62295 TRAINING & TRAVEL	700	500
62340 COMPTER LICENSE & SUPP	3,800	3,800
65100 LIBRARY SUPPLIES	600	600
65630 LIBRARY BOOKS	162,500	141,900
65640 AUDIO RECORDINGS	28,000	30,200
65645 MULTIMEDIA COLLECTION	500	1,100
65650 VISUAL MEDIA COLLECTION	13,100	13,100
2810 READER'S SERVICES	749,100	735,200

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 20,000 volumes, 33 online 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 838 titles.

FY 2008-2009 Objectives

- Answer at least 85% of reference questions to the satisfaction of Library patrons.
- Provide 80 classes on the use of the Internet and other electronic resources in FY 2008 – 09.
- 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	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Reference and directional questions answered	102,790	105,000	105,000
Periodicals used in-house	21,146	20,000	20,000
Patrons using Internet in-house	60,310	62,000	63,700

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
REFERENCE SRVS & PERIODICALS
2815

	2007-2008 Appropriation	2008-2009 Proposed
2815 REFERENCE SRVS & PERIODICALS		
61010 REGULAR PAY	304,000	249,400
61012 LIBRARY SUBSTITUTES	4,000	4,000
61050 PERMANENT PART-TIME	183,500	192,900
61055 TEMPORARY EMPLOYEES	4,100	4,100
61210 LONGEVITY	4,700	4,700
61510 HEALTH INSURANCE	49,500	38,700
61615 LIFE INSURANCE	500	500
61710 IMRF	24,200	19,200
61725 SOCIAL SECURITY	20,600	28,100
61730 MEDICARE	6,200	6,600
62220 BINDING	1,800	1,200
62295 TRAINING & TRAVEL	900	700
62340 COMPTER LICENSE & SUPP	82,700	98,400
65100 LIBRARY SUPPLIES	2,700	1,500
65630 LIBRARY BOOKS	75,500	65,900
65635 PERIODICALS	87,200	90,400
2815 REFERENCE SRVS & PERIODICALS	852,100	806,300

Library

2820 – Circulation

Description of Major Activities

The Circulation department:

- Processes the borrowing and return of book and non-book materials
- Processes reserve and interlibrary loan 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
- Collects fines and payment for lost items

FY 2008-2009 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.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Items checked out	779,812	735,700	780,000
Reserves filled	25,953	39,788	40,900
New cards issued	6,311	6,800	7,000
Notices sent	36,056	36,000	36,000

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
CIRCULATION
2820

	2007-2008 Appropriation	2008-2009 Proposed
2820 CIRCULATION		
61010 REGULAR PAY	166,500	147,000
61012 LIBRARY SUBSTITUTES	13,700	13,700
61050 PERMANENT PART-TIME	271,800	347,000
61055 TEMPORARY EMPLOYEES	1,600	1,600
61210 LONGEVITY	3,100	3,100
61510 HEALTH INSURANCE	30,000	29,000
61615 LIFE INSURANCE	300	300
61710 IMRF	13,300	11,300
61725 SOCIAL SECURITY	18,800	31,600
61730 MEDICARE	5,600	7,400
62295 TRAINING & TRAVEL	1,000	1,000
65100 LIBRARY SUPPLIES	3,000	3,100
2820 CIRCULATION	528,700	596,100

Library

2825 – North Branch

Description of Major Activities

The North Branch, located at 2026 Central Street, is an extension of the Main Library that 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 and has a collection of over 38,000 books.

FY 2008-2009 Objectives

- Present four adult programs
- Answer at least 85% of reference questions to the satisfaction of Library patrons
- Make at least 70% of titles that patrons search for immediately available when patrons visit the Library

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Library materials lent	68,569	70,200	68,000
Reference and directional questions answered	22,847	23,000	23,000
Number of patrons entering North Branch	69,265	72,300	69,000

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
NORTH BRANCH
2825

	2007-2008 Appropriation	2008-2009 Proposed
2825 NORTH BRANCH		
61012 LIBRARY SUBSTITUTES	2,400	2,400
61050 PERMANENT PART-TIME	120,700	119,900
61210 LONGEVITY	1,900	1,900
61725 SOCIAL SECURITY	5,000	7,700
61730 MEDICARE	1,500	1,800
62225 BLDG MAINTENANCE SERVICES	1,000	1,000
64015 NATURAL GAS	2,200	1,300
65050 BLDG MAINTENANCE MATERIAL	400	
65100 LIBRARY SUPPLIES	400	400
65630 LIBRARY BOOKS	25,000	21,800
65635 PERIODICALS	2,800	2,900
2825 NORTH BRANCH	163,300	161,100

Library

2830 – South Branch

Description of Major Activities

The South Branch, located at 949 Chicago Avenue, is an extension of the Main Library that 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 32,000 books.

FY 2008-2009 Objectives

- Answer at lest 85% of reference questions to the satisfaction of Library patrons
- Make at least 70% of the titles that patrons search for immediately available when patrons visit the Library

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Library materials lent	47,464	50,500	47,000
Reference and directional questions answered	24,836	26,000	26,000
Number of patrons entering South Branch	52,119	57,700	50,000

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
SOUTH BRANCH
2830

	2007-2008 Appropriation	2008-2009 Proposed
2830 SOUTH BRANCH		
61010 REGULAR PAY	65,600	
61012 LIBRARY SUBSTITUTES	5,100	5,100
61050 PERMANENT PART-TIME	43,500	103,400
61210 LONGEVITY	1,900	1,900
61510 HEALTH INSURANCE	9,900	
61615 LIFE INSURANCE	100	100
61710 IMRF	5,200	
61725 SOCIAL SECURITY	4,800	6,800
61730 MEDICARE	1,400	1,600
62225 BLDG MAINTENANCE SERVICES	4,000	3,000
62375 RENTALS	48,400	50,500
65050 BLDG MAINTENANCE MATERIAL	200	
65100 LIBRARY SUPPLIES	400	400
65630 LIBRARY BOOKS	23,100	20,200
65635 PERIODICALS	2,600	2,700
2830 SOUTH BRANCH	216,200	195,700

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 and prepares and maintains computer databases for the recording of and access to the materials in the library's collection. Technical Services is also 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 online library system, the local area network, the Internet connection, and online databases.

FY 2008-2009 Objectives

- To catalog, process, and make available to Library patrons 80% library materials within 30 days of receipt and 100% within 90 days of receipt.
- Place 80% of orders within 30 days of receipt from selectors, and to place 100% of orders within 60 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	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Volumes added to the collections	33,967	36,500	36,500
Volumes withdrawn from the collections	27,423	23,000	23,000
Volumes bound or mended	3,866	2,900	2,900

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
TECHNICAL SERVICES
2835

	2007-2008 Appropriation	2008-2009 Proposed
2835 TECHNICAL SERVICES		
61010 REGULAR PAY	339,200	322,900
61050 PERMANENT PART-TIME	190,300	175,400
61055 TEMPORARY EMPLOYEES	3,500	3,500
61210 LONGEVITY	11,000	11,000
61510 HEALTH INSURANCE	69,300	67,600
61615 LIFE INSURANCE	900	900
61710 IMRF	38,100	25,100
61725 SOCIAL SECURITY	28,100	31,600
61730 MEDICARE	8,400	7,400
62220 BINDING	3,200	3,000
62295 TRAINING & TRAVEL	1,300	1,300
62340 COMPTER LICENSE & SUPP	103,000	96,500
64545 PERSONAL COMPUTER SOFTWARE	6,000	
65100 LIBRARY SUPPLIES	35,000	36,800
2835 TECHNICAL SERVICES	837,300	783,000

Library

2840 – Library Maintenance

Description of Major Activities

The 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 2008-2009 Objectives

- Reduce the amount of electricity used in the Main Library by 5% by February 2009.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Conduct seasonal cleaning of boilers	1	1	1

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
MAINTENANCE
2840

	2007-2008 Appropriation	2008-2009 Proposed
2840 MAINTENANCE		
61010 REGULAR PAY	151,600	145,600
61050 PERMANENT PART-TIME	30,300	29,500
61055 TEMPORARY EMPLOYEES	500	500
61110 OVERTIME PAY	6,000	6,000
61210 LONGEVITY	1,600	1,600
61510 HEALTH INSURANCE	29,700	29,000
61615 LIFE INSURANCE	300	300
61630 SHOE ALLOWANCE	500	500
61710 IMRF	12,100	11,500
61725 SOCIAL SECURITY	7,800	11,300
61730 MEDICARE	2,300	2,600
62225 BLDG MAINTENANCE SERVICES	164,200	168,200
62235 OFFICE EQUIPMENT MAINT	9,600	9,500
62245 OTHER EQMT MAINTENANCE	600	1,400
62295 TRAINING & TRAVEL	400	400
62305 RENTAL OF AUTO-FLEET SER	7,400	7,400
64015 NATURAL GAS	40,000	32,000
65040 JANITORIAL SUPPLIES	8,300	11,400
65050 BLDG MAINTENANCE MATERIAL	12,000	12,000
65085 MINOR EQUIPMENT & TOOLS	300	300
2840 MAINTENANCE	485,500	481,000

Library

2845 – Library Administration

Description of Major Activities

The administrative staff implements the policies of the Library Board and conducts all administrative, managerial, 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 the primary activities of this element. Administrative staff maintains relationships with community groups and other City departments. Administration and other library units work with numerous library-related groups throughout the area and the State of Illinois.

FY 2008-2009 Objectives

- Begin the Branch Library Renovation Project planning phase
- Complete the Library's Strategic Plan by July 2008

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Number of people donating to the Library	935	800	800

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
ADMINISTRATION
2845

	2007-2008 Appropriation	2008-2009 Proposed
2845 ADMINISTRATION		
61010 REGULAR PAY	306,400	294,600
61050 PERMANENT PART-TIME	22,100	39,200
61055 TEMPORARY EMPLOYEES	200	200
61510 HEALTH INSURANCE	39,600	38,700
61615 LIFE INSURANCE	400	400
61625 AUTO ALLOWANCE	1,900	1,900
61710 IMRF	24,400	22,200
61725 SOCIAL SECURITY	13,500	20,600
61730 MEDICARE	4,000	4,800
62210 PRINTING	3,000	2,500
62275 POSTAGE CHARGEBACKS	26,000	25,000
62295 TRAINING & TRAVEL	500	1,500
62315 POSTAGE	2,300	2,500
62360 MEMBERSHIP DUES	2,300	2,600
62375 RENTALS	25,000	29,000
65095 OFFICE SUPPLIES	20,600	18,000
2845 ADMINISTRATION	492,200	503,700

Recreation Department

Financial Summary

	2006-2007 Actual		2007-2008 Appropriation		2007-2008 Estimated Actual		2008-2009 Appropriation Proposed
Expenditures:							
3005 – Mgmt. & General Support	332,452		333,400		333,400		354,100
3010 – Business & Fiscal Mgmt.	351,927		335,800		335,800		409,400
3015 – Marketing Services	222,211		240,700		240,700		248,700
Management Subtotal:	***$906,590***		***$ 909,900***		***$ 909,900***		***$ 1,012,200***
3020 – Recreation General Support	256,114		275,900		275,900		216,500
3025 – Park Utilities	61,872		68,100		68,100		69,400
3030 – Robert Crown Center	791,246		668,400		668,400		716,200
3035 – Chandler-Newberger Center	686,243		777,200		760,000		819,400
3040 – Fleetwood-Jourdain	671,172		805,600		725,000		839,300
3045 – Fleetwood-Jourdain Theater	117,837		216,500		155,000		165,100
3050 – At Risk Opportunities	116,184		186,000		145,000		190,700
3055 – Levy Senior Center	815,230		945,500		945,500		965,800
3065 – Church Street Boat Ramp	63,124		64,000		61,000		65,500
3075 – Boat Storage Facilities	10,018		11,800		10,600		12,800
3080 – Beaches	493,900		465,100		459,000		490,100
3081 – Pooch Park	165		0		0		3,500
3085 – Facility Maintenance	590,988		675,300		648,000		617,600
3095 – Crown Ice Rink	942,685		1,155,500		1,150,000		1,217,300
3100 – Sports Leagues	61,981		53,700		45,100		51,700
3105 – Aquatic Camp	77,368		78,000		76,500		81,500
3110 – Tennis	146,740		136,100		130,000		103,300
3125 – Special Programs	3,440		13,500		4,500		13,800
3130 – Special Recreation	337,826		357,700		345,000		364,100
3140 – Bus Program	40,611		43,100		39,500		45,200
3150 – Park Service Unit	77,252		97,000		90,400		101,000
3155 – Youth Golf Program	12,128		16,100		12,200		13,200
Total Expenditures:	**$5,223,827**		**$ $8,020,000**		**$7,724,600**		**$8,175,200**

Revenues:							
Advertising Revenue	28,690		29,000		29,000		31,000
Aquatic Camp Revenues	144,465		153,100		154,000		164,500
At-Risk Program Revenues	71,652		94,000		88,000		79,000
Beach Revenue	514,177		533,300		578,400		552,200
Boat Storage Facility Revenue	76,828		83,800		76,800		79,000
Chandler-Newberger Center	517,814		483,200		483,000		483,200
Church Street Boat Ramp Revenue	77,253		99,900		77,300		111,925
Fleetwood-Jourdain Center	280,590		264,200		230,000		289,200
Fleetwood-Jourdain Theater	9,615		14,300		6,500		12,000
Levy Center Revenue	362,299		325,100		325,100		369,400
Pooch Park	0		0		0		3,500
Robert Crown Center Revenue	466,921		227,300		227,300		250,100
Robert Crown Ice Center Revenue	760,733		948,100		925,000		975,700
Bus Program Revenues	0		18,000		9,200		20,900
Special Recreation Revenue	63,116		46,500		60,000		60,000
Sports League Revenues	36,860		42,100		36,800		41,300
Tennis Revenues	155,239		133,900		133,900		102,600
Youth Golf Program	14,899		18,300		14,400		15,400
Total Revenues:	**$ 3,581,151**		**$3,514,100**		**$3,454,700**		**$3,640,925**

Notes for Financial Summary

Performance Report on FY 2007-2008 Major Program Objectives

Staff continues to identify, develop and submit grants for all five divisions. As of September 2007 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. Department of Agriculture through the Illinois State Board of Education; a printing services grant from Allegra Print and Imaging to produce Arts Week Evanston programs; Tennis in the Parks funding from United States Tennis Association (USTA) and the National Parks and Recreation Association (NRPA) to assist with reconstruction of the tennis courts at Mason Park; a donation from the Chicago Tennis Patrons supporting junior tennis programs; a grant from NRPA's Take Me Fishing initiative, which will be used to support fishing programs at Lovelace Park; the Evanston Lighthouse Rotary Club funded scholarships to Evanston Ecology Center 2007 summer camps; and there is a potential Community Development Block Grant award for renovation of the Fleetwood-Jourdain Community Center's kitchen and arts + crafts room (CDBG announcement is pending).

In addition, the Evanston Environmental Association (EEA) received a legacy grant from the Archer Patterson Foundation for the next five years. These funds will underwrite programs and initiatives that address the development of an environmental ethic as well as environmental stewardship. They also received a matching grant from the Pfizer Foundation for the Grady Bird Santuary of the Ladd Arboretum. These funds will be used to create an endowment for the upkeep and maintenance of the Sanctuary.

The business office staff developed a training procedure manual regarding entering scholarship dollars into the registration system software and updated the cash control policy and procedures. Progress has been made regarding more comprehensive and appropriate implementation of four Rectrac modules at the community centers: the POS, Pass, Locker and Facility Reservation modules. Most community centers will test and use the facility reservation module by the end of the winter season.

Training sessions with custodial employees have started and will continue; topics included floor maintenance and proper use of cleaning products. The goal to create a policy for the use of City field houses has not been accomplished yet. A background check policy and procedure plan for coaches, volunteers and program contractors has been drafted. The document has to be reviewed by the Law and Human Resources Departments before being implemented.

The founding of a Fleetwood-Jourdain Middle School Council helped meet the objective to expand social recreational programs for youth. The Council had student representatives from each middle school except Dr. Bessie Rhodes Magnet School. The Council held Valentine's Day and St. Patrick's Day dances and an afternoon of roller skating. Two more events are scheduled to take place this year. The Five Star Enrichment Program has not been implemented yet.

Fleetwood-Jourdain Theatre met and exceeded their first two objectives for FY 2007-08: to develop a comprehensive theater outreach program to increase community awareness and participation, and to develop theater programs that can be showcased at a variety of local settings, such as busineses, schools and recreation centers. Staff was frequently in contact with local schools, community theatres, and colleges to increase community participation. EMail blasts notified people of upcoming events and audition opportunities. Plays have been performed at the Evanston Public Library and local bookstores as well as at the Ethnic Arts Festival. Three of the four plays planned for the 2007 calendar year were successfully produced; the fourth play is in rehearsal but the performance dates have been postponed until early 2008 due to a scheduling conflict with the lead actor.

The department submitted an application for a reimbursement grant from the Illinois State Board of Education for a summer lunch program to serve four sites: Mason Park, Elks Park and the parks adjacent to Fleetwood-Jourdain Center and Robert Crown Center. The program served 31,456 lunches over a 10-week period in Summer 2007. This was an 18 percent increase in participation, which was due to the new summer camp recreation program held at Faith Temple, increased word of mouth advertising, the high quality of the meals and the completion of renovations at Mason Park.

Staff worked diligently to increase participation in the fee-based summer basketball programs at Mason Park for youth, high school students and young adults. They visited ETHS and local establishments to personally invite participation but they were unsuccessful. Staff has noticed increased participation in the AAU leagues.

Robert Crown Community Center's goal to increase the number of preschool participants by 15 was exceeded; there were 20 new participants enrolled in the fall session. However, the plan to offer a discount to families with two or more students enrolled as an incentive to stay registered did not accomplish its objective.

As planned, pottery instruction was incorporated into the Robert Crown Center after-school adventure program. The goal to increase enrollment in this program by 10 was partially successful; five additional children enrolled this fall. There will ongoing efforts to increase enrollment throughout the school year.

The efficiency of the after-school bus service (which transports students between their schools and various community centers) was improved by 10 minutes. This was accomplished by using the Recreation Division van as an option for schools that have fewer than 10 students at a school enrolled; the two Recreation buses are dispatched to schools with larger numbers of students enrolled in our after-school programs. Safety procedures are reviewed with bus drivers at monthly meetings.

The Robert Crown Ice Center has focused on expanding their adult hockey program, with the goal of having 10 or more teams in a competitive league by Winter 2007; marketing will continue because as of September 2007 the number of teams has remained steady at four. The Center continues to offer theme scenarios for public skating sessions; the halloween and Easter sessions are most popular, with a 25 percent increase in attendance. More theme skating sessions will be offered this winter in order to increase attendance. The plan to increase participation in the Ice Dance program was successful. Three more practice ice time sessions were offered in the summer; the result was that eight to 10 skaters attended each Ice Dancing session. The goal to encourage more lower-level skaters to participate in the July Open competition by offering pre-competition clinics during the summer session also was successful; eight new lower-level skaters participated in the competition.

As part of their goal to develop a three-year action plan that focuses on promoting positive aging and fosters culturally diverse activities, the Levy Senior Center has embarked upon the Senior Center National Accreditation process through the National Institute of Senior Centers. The self-assessment process, which is the first step toward national accreditation, began in January 2007 and an action plan was developed. In addition, an evaluation sub-committee of the Levy Center Advisory Board was formed. This group is responsible for developing evaluations of activities and services at the Center and for reviewing the survey results. Participant satisfaction survey questionnaires and outcome-based evaluations will be developed and reviewed by January 2008.

Levy Center staff continues to conduct outreach to seniors in the community and to similar local agencies. Marketing efforts include the bimonthly newsletter, the Center's Web pages at www.levyseniorcenter.org, program fliers in the racks at the Center and posted in the rooms and restrooms at the Center, and blast eMail. A new welcome packet also has been developed.

The Evanston Children's Theatre produced two shows, one in March 2007 and one is in rehearsal for November 2007 performances. The goal to have an intergenerational cast was successful; one senior adult was cast in each show. A third show will be on stage in March 2008.

The Sports League business unit had planned to expand their senior softball program in 2007, but lower enrollment forced cancellation of the program. The goal for 2008-09 is to partner with three neighboring park districts to create a senior softball league with a total of four teams; the opportunity to compete against other villages may increase participation. The goal to compile eMail addresses and use eMail to alert players as to rainouts, etc. was successfully accomplished.

All four park rangers were certified in CPR and AED. In addition, the rangers were trained in the the proper use of police radios in June 2007. The goal to update the files with digital photographs of the lakefront park signs is expected to be performed in Fall 2007.

A Church Street Boat Ramp staff manual was created in April 2007. The goal to establish procedures and implement a schedule to increase the number of times the dog beach is cleaned from 9 to12 times per season was accomplished by May 2007. However, recreation maintenance staff was unable to adhere to the expanded dog beach cleaning schedule due to the increased work load from higher-than-anticipated attendance at the swimming beaches.

New procedures for Dempster Street staff were developed and implemented in order to improve the supervision of the in/out boat and Beach Office traffic, thereby increasing safety. The boat racks have not been modified and the storage lockers have not been reconstructed yet.

The lifeguard training curriculum was redesigned in May 2007 due to the high number of returning staff each year. A lifeguard manual geared to handling boaters in distress was completed in April 2007. A Hobie Cat was incorporated into the Aquatic Camp curriculum as planned and the goal to increase enrollment in the Special Recreation Aquatic Camp evening program by 50 percent was met in June 2007.

The planting and maintenance of the flower bed at Dempster Street Beach Office was completed as planned and additional dune grass was planted behind the building.The project to plant dune grass on the east side of the rip rap at Greenwood Beach was started and will be completed in fall 2007. This will reduce the amount of sand blown onto the Dawes Park pedestrian walkway. Due to deteriorating conditions on James Park diamonds 1-4, those will be repaired in Fall 2007 rather than renovating the fifth grade football field at Robert Crown Center, as originally planned. The Crown football fields will be the next major project completed. In addition, the fenceline on one diamond at James Park will be sodded this fall in order to test whether it will stop the turface from washing onto the cement pads. If it is successful, the other three diamonds will have the same treatment. The plan to prevent the growth of weeds on the warning tracks at James Park diamonds 1-4 was successful. The goal to clean the Dog Beach on a weekly basis was not met due to higher-than-anticipated attendance at the swimming beaches.

Chandler-Newberger Center exceeded their goal of increasing the number of hours of open gym time by 180 hours to 450 hours. This fiscal year the gym will be open for 530 hours (basketball for 400 hours; volleyball for 30 hours and a new walking program for 100 hours). A major fencing tournament was offered in Fall 2007 with over 100 participants. Another tournament is scheduled for December 2007. The goal to add a third tournament in Spring 2007 was not met due to lack of gym availability caused by high registration in the middle school volleyball program. The goal to offer 27 preschool sports programs was surpassed; 35 programs will be offered (10 pee wee summer sports camp sessions; nine preschool sports programs in Fall; and eight preschool sports programs in Winter). The new Ultimate Adventure Camp was offered and the camp was fully subscribed with 62 participants.

Volunteers were successfully recruited from the Evanston Community Tennis Association. However, due to low registration at free tennis workshops, these volunteers were not needed to instruct participants. Tennis instruction was provided for youth attending Fleetwood-Jourdain Center's summer camp program. In total, 142 youth received lessons.

A grant application was submitted to the Ladies Professional Golf Association (LPGA) and the Professional Golfer’s Association. However, both grant requests were denied. Next year staff plans to apply to some local granting entities as well. Three girl’s summer golf camps were offered in 2007; two classes met the minimum registration requirements.

The goal to expand public awareness of our teen Special Recreation program was met when the City's participants performed at the opening ceremonies of the Area Special Olympics Track & Field Meet in May 2007. In order to increase the number of volunteers, staff held meetings with Northwestern University and ETHS school officials. Volunteer numbers increased 40 percent. In order to increase enrollment, staff passed out promotional flyers to special education personnel in Evanston schools; participation increased about 20 percent. Communication with family members through eMail was increased, but most communication was still conducted via telephone interviews because parents had to answer intake questions asked by the Inclusion Coordinator.

2008-2009 Department Initiatives

1. Work with residents, special interest groups, boards and committees, and other City staff to bring the Lakefront Master Plan to completion in a timely fashion, by April 2008.

2. Continue to improve the teen program initiative by interviewing youth to determine potential new programs offerings for middle school and high school students and by offering at least three new teen programs, by May 2008.

3. Develop a low-cost marketing program in collaboration with the Department of Health and Human Services to encourage Evanstonians to make healthier lifestyle choices, by October 2008.

Recreation Department

2008-2009 Performance Initiatives

Performance Measures – Recreation Division	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
1. Percentage of Fleetwood-Jourdain After School Program participants who return from the previous program year. (Data source: Department staff)	N/A	N/A	TBD
Comment: Data will be collected from surveys and registration information beginning in 2008-09 program year and compiled by department staff.			
2. Percentage of National Citizen Survey respondents indicating that the accessibility of recreation centers/facilities in the City of Evanston is "excellent" or "good." (Data source: National Citizen Survey)	N/A	82%	TBD
Comment: The 2007-2008 data for this measure were collected through the 2007 administration of the National Citizen Survey. The previous administration of the National Citizen Survey was in 2003, but this particular question was not included in the 2003 survey instrument.			

Recreation

3005 – Management & Support

Description of Major Activities

The administration 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 department's future. This is accomplished by long-range planning following the Strategic Plan of the City and the Parks Strategic Plan, all 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 citizens' 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 with six boards, commissions and councils within the department's responsibilities
- Submits the annual department budget

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, and 19 affiliated groups, 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 Community Golf Course 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 (four issues per year), a summer camp magazine and the City's Web site. Other promotional materials include press releases, flyers, advertising, brochures and information posted on the City's Web site.

FY 2008-2009 Objectives

- Hold quarterly staff meetings with all managers, program managers, and supervisors (ongoing)
- Develop and implement a plan to train full-time department employees on the use of Excel spreadsheets, by June 2008.
- Continue to research, identify and apply for grants for all five divisions (ongoing)
- Investigate the possibility of new program partnerships with the McGaw YMCA and YWCA (ongoing)
- Complete intergovernmental agreement with School District #65
- Complete intergovernmental agreement with School District #202
- Develop a partnership with School District #202 for recreation programs for high school age youth

Recreation

3005 – Management & Support

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
In-house training seminars	1	1	1
Parks/Forestry/Rec maintenance monthly staff mtgs	9	7	9
Quarterly department staff meetings	4	4	4

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
REC. MGMT. & GENERAL SUPPORT
3005

	2007-2008 Appropriation	2008-2009 Proposed
3005 REC. MGMT. & GENERAL SUPPORT		
61010 REGULAR PAY	253,200	257,700
61110 OVERTIME PAY	900	900
61210 LONGEVITY	1,000	1,000
61510 HEALTH INSURANCE	29,700	29,000
61615 LIFE INSURANCE	300	300
61625 AUTO ALLOWANCE	5,100	5,100
61710 IMRF	20,200	19,600
61725 SOCIAL SECURITY	10,500	16,000
61730 MEDICARE	3,100	3,800
62275 POSTAGE CHARGEBACKS	400	400
62295 TRAINING & TRAVEL	200	14,900
62315 POSTAGE	100	100
62360 MEMBERSHIP DUES	1,500	1,500
62490 OTHER PROGRAM COSTS	3,000	
64540 TELECOMMUNICATIONS - WIRELESS	2,800	2,400
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65025 FOOD	800	800
65125 OTHER COMMODITIES	300	300
3005 REC. MGMT. & GENERAL SUPPORT	333,400	354,100

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 from 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 and Arts Council 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 Department Director, the Business Office Coordinator prepares and presents the budget and monitors performance against the budget.

FY 2008-2009 Objectives

- Create center-specific reference manuals for Rectrac and business procedures, by January 2009
- Research the possibility of implementing new Rectrac features (E-RECTRAC and "Easy Ask" reporting tool), by June 2008
- Create a Rectrac certification training course, by December 2008

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Rectrac training sessions for staff	15	22	12
Budget preparation training for staff	0	1	1
Cash-handling training for staff	0	0	1

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
REC. BUS. & FISCAL MGMT
3010

	2007-2008 Appropriation	2008-2009 Proposed
3010 REC. BUS. & FISCAL MGMT		
61010 REGULAR PAY	202,000	222,700
61050 PERMANENT PART-TIME	9,700	700
61060 SEASONAL EMPLOYEES		14,059
61110 OVERTIME PAY	900	900
61210 LONGEVITY	1,400	1,400
61510 HEALTH INSURANCE	29,700	38,700
61615 LIFE INSURANCE	400	400
61625 AUTO ALLOWANCE	300	300
61710 IMRF	16,800	17,000
61725 SOCIAL SECURITY	11,400	14,800
61730 MEDICARE	3,400	3,500
62235 OFFICE EQUIPMENT MAINT	7,500	2,500
62275 POSTAGE CHARGEBACKS	1,000	1,000
62295 TRAINING & TRAVEL	400	400
62360 MEMBERSHIP DUES	700	700
62375 RENTALS	14,000	
62380 COPY MACHINE CHARGES	300	
62381 COPY MACHINE LEASES		25,000
62500 TECHNICAL INFORMATION SERVICES	5,000	5,000
62705 BANK SERVICE CHARGES		45,000
64545 PERSONAL COMPUTER SOFTWARE	1,000	
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65095 OFFICE SUPPLIES	17,000	15,000
65620 OFFICE MACH. & EQUIP.	12,600	
3010 REC. BUS. & FISCAL MGMT	335,800	409,359

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, the Forestry Division and Special Events. Promotional materials include fliers, posters, brochures, postcards, 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 30,000 residential households in Evanston (ZIP codes 60201 and 60202) and approximately 500 active non-resident households. 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 44-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 media and the public, manages and posts information to the City's Website, coordinates and produces display and classified advertising for the department, and sells and produces display advertising to be published in "Arts + Recreation" magazine. They write, produce, and distribute a school newsletter (8,000 copies) six times a year to 20 schools; a monthly department newsletter; a monthly program narrative/activity summary; and various reports. Staff also assist in grant writing, take photographs, post all changes to the public meeting schedules for all affiliated boards and councils, and provide marketing and communications expertise during senior management team meetings.

FY 2008-2009 Objectives

- Review all material posted on the City's Web site at least once a month to check for outdated information and to look for opportunities to post new information. This includes the calendar and pages for all Parks/Forestry and Recreation Department business units. Each community center has its own Web page, etc. (ongoing)

- Assist management analyst with accreditation project to be submitted to the Commission for Accreditation of Park and Recreation agencies, a major long-term project that is carrying over from fiscal year 2007-08

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Advertising sales revenue	28,690	30,000	31,000

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
COMMUNICATION & MARKETING SRVS
3015

	2007-2008 Appropriation	2008-2009 Proposed
3015 COMMUNICATION & MARKETING SRVS		
61010 REGULAR PAY	70,900	71,900
61050 PERMANENT PART-TIME	41,600	42,100
61210 LONGEVITY	2,600	2,600
61510 HEALTH INSURANCE	9,900	9,700
61615 LIFE INSURANCE	100	100
61625 AUTO ALLOWANCE	300	300
61710 IMRF	5,700	5,600
61725 SOCIAL SECURITY	4,700	7,200
61730 MEDICARE	1,400	1,700
62205 ADVERTISING	600	1,300
62210 PRINTING	67,400	75,900
62250 COMPUTER EQUIPMENT MAINT	2,000	
62275 POSTAGE CHARGEBACKS	500	600
62280 OVERNIGHT MAIL CHARGES	100	100
62295 TRAINING & TRAVEL	700	700
62315 POSTAGE	27,000	27,000
62335 DATA PROCESSING SERVIC	1,800	
62360 MEMBERSHIP DUES	200	200
62506 WORK-STUDY	1,500	1,500
65010 BOOKS, PUBLICATIONS, MAPS	200	200
65125 OTHER COMMODITIES	1,500	
3015 COMMUNICATION & MARKETING SRVS	240,700	248,700

Recreation

3020 – Recreation General Support

Description of Major Activities

All Recreation Division administrative functions are part of Recreation General Support. This business unit includes the Superintendent of Recreation, who is responsible for overseeing and developing recreation programs offered in the community and for developing and implementing policies and procedures associated with the use of those facilities and programs. Responsibilities include:

- Evaluating programs and facilities
- 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 Playground and Recreation Board

FY 2008-2009 Objectives

To research board-training opportunities that would assist the Recreation Board members in their position as board members and schedule the training in FY 2008-2009.

To develop an informational handout on facility and park rentals opportunities, by April 2008

To conduct a review of and update the emergency safety procedures for the Recreation Centers, by June 2008

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Proposed
Scholarships granted (funds not collected)	$160,000	$170,000	$175,000

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
RECREATION GENERAL SUPPORT
3020

	2007-2008 Appropriation	2008-2009 Proposed
3020 RECREATION GENERAL SUPPORT		
61010 REGULAR PAY	162,400	118,600
61110 OVERTIME PAY	900	900
61210 LONGEVITY	1,300	
61510 HEALTH INSURANCE	19,800	9,700
61615 LIFE INSURANCE	200	200
61625 AUTO ALLOWANCE	1,800	1,800
61710 IMRF	12,900	9,000
61725 SOCIAL SECURITY	6,800	7,400
61730 MEDICARE	2,000	1,700
62275 POSTAGE CHARGEBACKS	500	500
62295 TRAINING & TRAVEL	1,000	500
62305 RENTAL OF AUTO-FLEET SER	50,700	50,700
62360 MEMBERSHIP DUES	600	600
64540 TELECOMMUNICATIONS - WIRELESS	1,100	1,000
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65025 FOOD	600	600
65125 OTHER COMMODITIES	13,000	13,000
3020 RECREATION GENERAL SUPPORT	275,900	216,500

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

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
PARK UTILITIES
3025

	2007-2008 Appropriation	2008-2009 Proposed
3025 PARK UTILITIES		
64005 ELECTRICITY	55,500	56,800
64015 NATURAL GAS	12,600	12,600
3025 PARK UTILITIES	68,100	69,400

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.

Preschool Programs:
Preschool Gymnastics
Parent – Toddler Playtime
Kids in Motion
Creative Play Mini Camp
Take Two Mini Camp
Ballet

Adult Programs:
Cardio Kickboxing
Ballroom & Social Dance Classes
Waltz, Fox-Trot and Swing
Pottery
Salsa Dance
Ballroom/Social Dance
Chicago Style Stepping Dance
LaCrosse Camp
Aerobic Classes
Yoga Classes

Teen Programs:
Drop in Basketball
Basketball Camp

Youth Programs:
Magic Classes
Soccer Clamp
Karate Classes
Surf & Turf Camp
Pottery & Clay Sculpture
Ballet Dance
Hip Hop / Street Dance
Watercolor Painting
Gymnastics
Sports Conditioning
T-Baseball
Basketball Camp
Tai Chi Classes

The Robert Crown Community Center also accommodates 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. There is also a basketball league for 4th and 5th graders titled "4th & 5th Grade Boys Basketball." Seventeen Evanston schools participate in this youth basketball program.

The after-school program coincides with the District #65 school schedule and provides after-school care for 30 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 Winter vacation.

FY 2008-2009 Objectives

- Establish the Creative Play Preschool Program as a feeder program for the Robert Crown After School Adventure Program so that the participants who grow to old for the preschool program can move right into the next phase which is After School Adventure by fall 2008
- Provide staff and parents of participants with safety manuel that contains the Do's and Don'ts of various snacks that are provided, safety issues such as talking to strangers and what to do in an emergency such as injuries and inclement weather for both the After School Adventure Program and Creative Play. This should be implemented by fall 2008
- To review the specific program needs for gymnasium usage in order to determine if additional open gym time could be offered in the summer months by May 2008

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Teams in sports leagues (youth basketball teams)	40	40	40
Recreation instructional participants	920	920	920
Arts and crafts participants	350	350	350

Recreation

3030 – Robert Crown Community Center

Pre-school age programs participants	550	560	570
Self-development/performing arts participants	700	700	700
Holiday events participants/camps	270	275	280
Fitness participants	175	180	180
Open gym participants	1,000	900	900

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
CROWN COMMUNITY CENTER
3030

		2007-2008 Appropriation	2008-2009 Proposed
3030	CROWN COMMUNITY CENTER		
61010	REGULAR PAY	207,400	217,600
61011	RECREATION INSTRUCTORS REG PAY	7,600	7,800
61013	PROGRAM ASSISTANTS	34,400	49,400
61050	PERMANENT PART-TIME	129,300	136,500
61060	SEASONAL EMPLOYEES	40,900	42,700
61110	OVERTIME PAY	5,300	5,300
61210	LONGEVITY	4,500	4,500
61510	HEALTH INSURANCE	39,600	38,700
61615	LIFE INSURANCE	400	400
61625	AUTO ALLOWANCE	800	800
61630	SHOE ALLOWANCE	800	800
61710	IMRF	16,600	17,100
61725	SOCIAL SECURITY	17,800	28,600
61730	MEDICARE	5,300	6,700
62205	ADVERTISING	600	600
62210	PRINTING	400	400
62235	OFFICE EQUIPMENT MAINT	1,000	600
62245	OTHER EQMT MAINTENANCE	1,000	1,000
62275	POSTAGE CHARGEBACKS	300	300
62295	TRAINING & TRAVEL	500	400
62360	MEMBERSHIP DUES	500	500
62375	RENTALS	900	750
62505	INSTRUCTOR SERVICES	60,000	61,800
62507	FIELD TRIPS	4,800	4,848
62508	SPORTS OFFICIALS	1,500	1,800
64005	ELECTRICITY	49,200	49,200
64015	NATURAL GAS	14,400	14,400
65020	CLOTHING	1,000	1,000
65025	FOOD	5,000	5,000
65040	JANITORIAL SUPPLIES	2,000	2,100
65050	BLDG MAINTENANCE MATERIAL	2,400	2,400
65070	OFFICE/OTHER EQT MTN MATL	900	900
65075	MEDICAL & LAB SUPPLIES	500	500
65095	OFFICE SUPPLIES	1,000	1,000
65110	RECREATION SUPPLIES	9,800	9,800
3030	CROWN COMMUNITY CENTER	668,400	716,198

Recreation

3035 – Chandler-Newberger Community Center

Description of Major Activities

The Chandler-Newberger Center is open 4,000 hours per year offering comprehensive programs for infants through adults. Major programs include nine types of summer day camps for school-aged youth and preschoolers, after-school sports classes, girls' youth basketball leagues, youth flag football leagues, preschool play groups, youth chess, adult/youth fencing, preschool development classes, youth gymnastics, adult/youth volleyball leagues, women's basketball classes and more. Programs emphasize positive self-development through learning skills and individual improvement. The 14,000-square-foot facility also rents rooms, the racquetball court and the gymnasium to community groups, youth birthday party groups and recreation enthusiasts.

Preschool Programs :
Preschool Gymnastics
Leahy Park Preschool Camp
Preschool Sports Classes
Pee Wee Sports Camp
Parent-Infant Classes
Parent -Toddler Classes
Leahy Park Preschool Camp
Time Together Drop In
I Can Go to School Two

Youth Programs :
Summer Sports Camp
Summer Sports Mini-Camp
Winter Sports Camp
Youth After-School Sports
Home School Sports Classes
Basketball Camps
Beach Volleyball Camp
Indoor Volleyball Camp
Gymnastics
Chess Camps and Classes
Fencing Camps and Classes
Girls' Basketball Leagues
Flag Football League
Youth Open Basketball

Teen Programs :
Summer Beach Volleyball Camps
Indoor Volleyball Camps
Volleyball Classes
Open Gym
Racquetball
Red Cross Babysitting Training Classes
Red Cross CPR/First Aid Training

Adult Programs :
Indoor Volleyball Leagues
Beach Volleyball Leagues
Volleyball Skills Training Classes
Women's Basketball Classes
Women's Open Basketball
Men's Open Basketball
Racquetball
Red Cross CPR/First Aid Training
Self-Improvement Classes

Special Events :
March Madness Basketball Tournament
Chandler-Newberger Carnival
Youth Garage Sale

FY 2008-09 Objectives

- Increase preschool camp attendance by 60-75 registrants (due to public request) by offering a new Bent Park Preschool Camp by June 2008
- Offer three new group dance classes after school by February 2009
- Increase the amount of birthday packages from five to seven by offering two new theme parties by September 2008

Recreation

3035 – Chandler-Newberger Community Center

Ongoing Activity Measures	2006-07 Actual	2007-08 Estimated	2008-2009 Projected
Youth Sports--Total Participation Hours	23,143	21,300	22,000
Adult Sports--Total Participation Hours	3,049	3,000	3,000
Camps--Total Participation Hours	55,982	58,300	58,700
Preschool--Total Participation Hours	11,089	10,000	10,000
Community Services--Total Participation Hours	1,026	1,100	1,100
Facility Rentals--Total Participation Hours	2,750	2,500	2,800
Drop-In Activities--Total Participation Hours	2,856	2,600	2,700

Approved Adjustments in 2008-09 Budget

CITY OF EVANSTON
CHANDLER COMMUNITY CENTER
3035

		2007-2008 Appropriation	2008-2009 Proposed
3035	CHANDLER COMMUNITY CENTER		
61010	REGULAR PAY	232,300	230,800
61011	RECREATION INSTRUCTORS REG PAY	28,900	43,900
61013	PROGRAM ASSISTANTS	21,600	21,700
61050	PERMANENT PART-TIME	78,600	82,900
61060	SEASONAL EMPLOYEES	93,600	112,500
61110	OVERTIME PAY	2,500	2,500
61210	LONGEVITY	3,200	3,200
61510	HEALTH INSURANCE	39,600	38,700
61615	LIFE INSURANCE	400	400
61625	AUTO ALLOWANCE	2,100	2,100
61630	SHOE ALLOWANCE	300	300
61710	IMRF	18,500	17,800
61725	SOCIAL SECURITY	19,000	30,700
61730	MEDICARE	5,700	7,200
62205	ADVERTISING	1,000	1,000
62210	PRINTING	900	1,300
62235	OFFICE EQUIPMENT MAINT	600	600
62245	OTHER EQMT MAINTENANCE	2,200	2,200
62275	POSTAGE CHARGEBACKS	3,600	3,600
62295	TRAINING & TRAVEL	400	400
62360	MEMBERSHIP DUES	1,500	1,500
62375	RENTALS	600	600
62380	COPY MACHINE CHARGES	3,000	
62381	COPY MACHINE LEASES		4,000
62490	OTHER PROGRAM COSTS	300	300
62495	LICENSED PEST CONTROL SERVICES	400	600
62505	INSTRUCTOR SERVICES	82,400	72,300
62506	WORK-STUDY	7,900	8,000
62507	FIELD TRIPS	39,600	39,900
62508	SPORTS OFFICIALS	1,200	1,200
62511	ENTERTAIN/ PERFORMER SVCS	500	500
62518	SECURITY/ALARM CONTRACTS	2,400	2,400
64005	ELECTRICITY	37,100	37,100
64015	NATURAL GAS	11,400	11,400
64540	TELECOMMUNICATIONS - WIRELESS	2,200	3,000
65010	BOOKS, PUBLICATIONS, MAPS	300	300
65020	CLOTHING	600	600
65025	FOOD	2,000	2,000
65040	JANITORIAL SUPPLIES	3,900	4,000
65050	BLDG MAINTENANCE MATERIAL	1,800	1,800
65070	OFFICE/OTHER EQT MTN MATL	200	200
65075	MEDICAL & LAB SUPPLIES	100	100

CITY OF EVANSTON
CHANDLER COMMUNITY CENTER
3035

	2007-2008 Appropriation	2008-2009 Proposed
65095 OFFICE SUPPLIES	2,900	2,900
65110 RECREATION SUPPLIES	19,900	20,900
3035 CHANDLER COMMUNITY CENTER	777,200	819,400

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 activities, 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 skills, and self-enrichment through creative arts and improvisation. 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 facilities 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 participants 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 city programs, the center also accommodates community groups such as Community Awareness Block Club, Foster Neighbors, and VFW. Program space and staff support is also provided for affiliate organizations such as FAAM, COE-POPS/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 off-site operations for summer drop-in programs at select parks, and oversees the coordination, implementation, and management of the Illinois State Board of Education Summer Lunch Program at four park sites.

FY 2008-2009 Objectives

- Seek additional members for the Middle School Council to replace ones that have entered High School and to continue ongoing sessions for continued youth collaboration for upcoming programs by October 2008
- Develop a health and fitness curriculum for the youth in After School and Summer Camp programs by July 2008

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Spring, summer, fall league participation sports	8	8	8
Classes offered in fitness program	8	4	6
Classes offered in dance program	3	4	4
Classes offered in skilled craft program	4	4	4
Scholarships granted	$ 20,000	$30,000	$30,000

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
FLEETWOOD JOURDAIN COM CT
3040

		2007-2008 Appropriation	2008-2009 Proposed
3040	FLEETWOOD JOURDAIN COM CT		
61010	REGULAR PAY	313,100	338,600
61011	RECREATION INSTRUCTORS REG PAY	9,900	9,900
61013	PROGRAM ASSISTANTS	104,700	94,700
61050	PERMANENT PART-TIME	33,000	34,800
61060	SEASONAL EMPLOYEES	52,700	52,700
61110	OVERTIME PAY	2,300	2,300
61210	LONGEVITY	4,000	4,000
61510	HEALTH INSURANCE	64,400	58,000
61615	LIFE INSURANCE	700	700
61625	AUTO ALLOWANCE	1,800	1,800
61630	SHOE ALLOWANCE	200	200
61710	IMRF	25,000	26,000
61725	SOCIAL SECURITY	23,400	33,800
61730	MEDICARE	7,000	7,900
62205	ADVERTISING	1,200	1,600
62210	PRINTING	2,000	2,100
62225	BLDG MAINTENANCE SERVICES	1,500	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	500	500
62360	MEMBERSHIP DUES	800	800
62375	RENTALS	1,000	500
62495	LICENSED PEST CONTROL SERVICES	800	800
62505	INSTRUCTOR SERVICES	4,000	2,500
62507	FIELD TRIPS	22,000	30,000
62510	EDUCATOR SERVICES	2,500	2,000
62511	ENTERTAIN/ PERFORMER SVCS	5,000	5,000
62518	SECURITY/ALARM CONTRACTS	4,100	4,100
64005	ELECTRICITY	50,100	50,100
64015	NATURAL GAS	18,200	18,200
64540	TELECOMMUNICATIONS - WIRELESS	1,500	1,500
65010	BOOKS, PUBLICATIONS, MAPS	600	300
65020	CLOTHING	2,000	2,000
65025	FOOD	11,200	14,500
65040	JANITORIAL SUPPLIES	6,000	6,000
65070	OFFICE/OTHER EQT MTN MATL	1,000	1,000
65095	OFFICE SUPPLIES	3,000	2,300
65110	RECREATION SUPPLIES	20,800	23,000
3040	FLEETWOOD JOURDAIN COM CT	805,600	839,300

Recreation

3045 – Fleetwood-Jourdain Theater

Description of Major Activities

Fleetwood-Jourdain Theatre programs and productions 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.

FY 2008-2009 Objectives

- Develop community based programs for youth and young adults with an emphasis placed on script writing, set design, lighting and costuming by November 2008
-
- Community outreach by showcasing their plays at schools, bookstores and public libraries by January 2009

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Theatre productions/classes/workshops/seminars	14	8	8
Scholarships	$1,000	$1,000	$1,000

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
FLEETWOOD/JOURDAIN THEATER
3045

	2007-2008 Appropriation	2008-2009 Proposed
3045 FLEETWOOD/JOURDAIN THEATR		
61010 REGULAR PAY	47,100	51,700
61013 PROGRAM ASSISTANTS	10,900	16,000
61510 HEALTH INSURANCE	9,900	9,700
61615 LIFE INSURANCE	100	100
61625 AUTO ALLOWANCE	500	500
61710 IMRF	3,800	3,900
61725 SOCIAL SECURITY	2,400	4,200
61730 MEDICARE	700	1,000
62205 ADVERTISING	3,700	4,000
62210 PRINTING	1,000	2,000
62275 POSTAGE CHARGEBACKS	1,200	1,200
62375 RENTALS	60,000	15,000
62490 OTHER PROGRAM COSTS	41,100	21,100
62505 INSTRUCTOR SERVICES	12,000	12,000
62511 ENTERTAIN/ PERFORMER SVCS	13,000	12,300
64540 TELECOMMUNICATIONS - WIRELESS	500	500
65025 FOOD	2,000	2,500
65050 BLDG MAINTENANCE MATERIAL	600	600
65070 OFFICE/OTHER EQT MTN MATL	300	300
65095 OFFICE SUPPLIES	400	500
65110 RECREATION SUPPLIES	5,300	6,000
3045 FLEETWOOD/JOURDAIN THEATR	216,500	165,100

Recreation

3050 – Recreation Outreach Programs

Description of Major Activities

At-risk program are structured to increase participation by elementary/middle school and high school youth and young adults in need of non-traditional leisure services. Programs and services such as arts and crafts, table games and field trips are offered in this element to the participant(s) and offered at various recreation centers, including Fleetwood-Jourdain, Mason Park and Robert Crown. The program choices are designed to create alternatives in lifestyle, better self-image and, ultimately, a better quality of life.

The Summer Food Program provides nearly 850 nutritional meals per day to Evanston youth at four sites.

FY 2008-2009 Objectives

- Submit an application for a reimbursable grant from the Illinois State Board of Education for summer lunch program to serve four sites. Fleetwood–Jourdain, Mason Park, Robert Crown and Elks Park. The program will serve 40,000 lunches over a 10-week period by August 2008.
- Develop a plan to implement program fees for the summer basketball programs at Mason Park for youth, high school and young adults, by September 2008
- Implement Mason Park Summer Drop-in and After-School Programs, by October 2008

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Cultural arts	4	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	35,000	40,000
Community outreach programs	2	2	2

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
RECREATION OUTREACH PROGRAM
3050

		2007-2008 Appropriation	2008-2009 Proposed
3050	RECREATION OUTREACH PROGRAM		
61013	PROGRAM ASSISTANTS	35,800	35,800
61060	SEASONAL EMPLOYEES	43,700	43,700
61725	SOCIAL SECURITY	3,300	4,900
61730	MEDICARE	1,000	1,100
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	1,300	1,300
62495	LICENSED PEST CONTROL SERVICES	400	400
62505	INSTRUCTOR SERVICES	1,500	1,000
62507	FIELD TRIPS	4,500	3,000
62511	ENTERTAIN/ PERFORMER SVCS	1,000	1,000
62515	RENTAL SERVICES	1,000	1,000
64005	ELECTRICITY	3,000	2,000
64540	TELECOMMUNICATIONS - WIRELESS	1,000	500
65025	FOOD	73,000	80,522
65040	JANITORIAL SUPPLIES	2,500	2,000
65095	OFFICE SUPPLIES	1,500	1,000
65110	RECREATION SUPPLIES	8,000	8,000
3050	RECREATION OUTREACH PROGRAM	186,000	190,722

Recreation

3055 – Levy Center

Description of Major Activities

The Levy Senior Center primarily serves people 55 years old and better. The Center continues to be an important resource used by older adults in the community to socialize, recreate, and make new friends. The center offers an opportunity for seniors to participate in recreational, educational, safety, and health and fitness programs. The facility is open to older adults (age 55+) weekdays from 7:00am to 9:00pm; Saturdays from 9:00am to 5:00pm; and Sundays from 9:00am to 3:00pm. Programs for other ages are held on weekdays in the early morning and evening, as well as on weekends. The Center offers lunch and free transportation to and from the center each weekday for seniors.

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 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.

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.

The Evanston Children's Theatre is located at the Levy Senior Center and is administered by center staff. Rehearsals and performances are held at the center.

FY 2008-2009 Objectives

- Implement the action plan that focuses on promoting positive aging and fosters culturally diverse activities, by November 2008
- Develop an annual satisfaction survey to evaluate the extent to which the center is meeting the needs and interests of its users, by December 2008

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Number of Levy Center memberships	1,366	1,100	1,200
Number of Fitness Room memberships	266	320	320
Partnerships with senior/similar agencies	13	23	25

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
LEVY CENTER
3055

		2007 - 2008 Appropriation	2008 - 2009 Proposed
3055	LEVY CENTER		
61010	REGULAR PAY	329,300	337,600
61011	RECREATION INSTRUCTORS REG PAY	80,300	72,800
61013	PROGRAM ASSISTANTS	28,700	9,200
61050	PERMANENT PART-TIME	157,400	166,200
61062	SPECIAL EVENT SALARIES	2,000	2,000
61110	OVERTIME PAY	900	5,000
61210	LONGEVITY	5,000	5,000
61510	HEALTH INSURANCE	59,400	58,000
61615	LIFE INSURANCE	600	600
61625	AUTO ALLOWANCE	1,300	1,300
61630	SHOE ALLOWANCE	400	400
61710	IMRF	26,200	26,200
61725	SOCIAL SECURITY	24,900	36,900
61730	MEDICARE	7,400	8,600
62205	ADVERTISING	2,500	2,500
62210	PRINTING	5,900	5,900
62245	OTHER EQMT MAINTENANCE	6,100	6,100
62275	POSTAGE CHARGEBACKS	4,200	4,700
62295	TRAINING & TRAVEL	500	500
62360	MEMBERSHIP DUES	1,400	1,300
62375	RENTALS	3,300	2,400
62381	COPY MACHINE LEASES		900
62495	LICENSED PEST CONTROL SERVICES	500	500
62505	INSTRUCTOR SERVICES	47,200	52,700
62507	FIELD TRIPS	6,700	15,000
62509	SERVICE AGREEMENTS / CONTRACTS	1,900	2,400
62511	ENTERTAIN/ PERFORMER SVCS	1,500	1,500
62515	RENTAL SERVICES	5,000	2,400
62518	SECURITY/ALARM CONTRACTS	900	1,000
64005	ELECTRICITY	67,600	67,600
64015	NATURAL GAS	28,000	28,000
64540	TELECOMMUNICATIONS - WIRELESS	1,500	1,100
65020	CLOTHING	600	600
65025	FOOD	9,600	10,300
65040	JANITORIAL SUPPLIES	3,000	4,800
65050	BLDG MAINTENANCE MATERIAL	6,200	6,000
65070	OFFICE/OTHER EQT MTN MATL	1,200	1,000
65095	OFFICE SUPPLIES	4,200	4,000
65110	RECREATION SUPPLIES	12,200	12,800
3055	LEVY CENTER	945,500	965,800

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 15'- 22' motorized boats (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 May 1 through October 31(weather permitting). The Boat Ramp and Dog Beach are staffed by two employees from 7:00 AM to 8:00 PM during weekends in May; seven 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 Aquatic Camp boats and harbor Rescue Boat EL-1 during hours of beach operation. The Boat Ramp offers season permits for residents and non-residents, as well as one-day special event permits on the Fourth of July holiday and during Chicago's Venetian Night and Air and Water Show weekends. This is the only drop-in launch offered between Diversey 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. It permits Evanston residents and non-residents the opportunity to allow their dogs to swim and play on the beach. The Dog Beach is open during the same hours as the boat ramp, and it shares staff with the boat ramp. Only season permits are allowed at this beach.

FY 2008-2009 Objectives

- Combine the Lakefront gate attendant staff and the Dog Beach staff in an effort to increase the productivity of the staff by May 2008
- Replace half of the bumpers and 4'x4's that line the inside of the boat launch facility by May 2008

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Facility in operating condition by opening date	May 10	May 6	May 5
Number of dog beach cleanings	9	10	10
Number of season boat permits sold - residents	75	89	80
Number of season boat permits sold - non-residents	43	36	45
Number of dog beach tokens sold - residents	871	937	947
Number of dog beach tokens sold - non-residents	197	226	244

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
BOAT RAMP-CHURCH ST
3065

	2007-2008 Appropriation	2008-2009 Proposed
3065 BOAT RAMP-CHURCH ST		
61060 SEASONAL EMPLOYEES	22,400	22,400
61110 OVERTIME PAY	9,900	9,900
61725 SOCIAL SECURITY	1,400	2,000
61730 MEDICARE	400	500
62275 POSTAGE CHARGEBACKS	100	100
65040 JANITORIAL SUPPLIES	500	500
65045 LICENSING/REGULATORY SUPP	500	1,500
65050 BLDG MAINTENANCE MATERIAL	28,500	28,500
65125 OTHER COMMODITIES	300	100
3065 BOAT RAMP-CHURCH ST	64,000	65,500

Recreation

3075 – Boat Storage Facility

Description of Major Activities

This program enables Evanston residents to store and launch their carry-in boats. 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.

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. The large sandy beach provides an excellent area for any boater who purchased a Dempster Street boat launch permit.

FY 2008-2009 Objectives

- To develop a plan for the redistribution of boats in the storage facility by reconfiguring the facility to separate the sailboats, kayaks and the City of Evanston rental/Aquatics Camp boats by May 2008
- To increase customer service by allowing customers with seasonal storage who would like to switch spots, the opportunity to come in person to pick which spot they'd like by April 2008. In previous years, spots were assigned to them

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Number of storage racks occupied	220	214	222
Number of season launch permits sold	112	93	99
Number of daily launch permits sold	51	44	58

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
BOAT STORAGE FACILITIES
3075

	2007-2008 Appropriation	2008-2009 Proposed
3075 BOAT STORAGE FACILITIES		
61060 SEASONAL EMPLOYEES	9,000	10,000
61110 OVERTIME PAY	300	300
61725 SOCIAL SECURITY	400	600
61730 MEDICARE	100	100
62275 POSTAGE CHARGEBACKS	300	300
62490 OTHER PROGRAM COSTS	300	300
65045 LICENSING/REGULATORY SUPP	1,000	800
65070 OFFICE/OTHER EQT MTN MATL	400	400
3075 BOAT STORAGE FACILITIES	11,800	12,800

Recreation

3080 – Beaches

Description of Major Activities

The Dempster Street Beach office collects and reconciles all revenue generated from the five public swimming beaches, which includes 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 Street Beach Office serves as the base of operations for all lakefront staff, including approximately 70 lifeguards, 15 beach managers, 1 Aquatic Camp director, 8 Aquatic Camp counselors, 1 sailing coordinator, 5 sailing instructors, 20 gate attendants and 3 office staff. Before their shifts, 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 Aquatics Camp participants on bad weather days. The garage area is utilized by the service crew as a headquarters during the day and storage for Aquatic Camp boats at night.

The service crew reports to 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; moving boats stored for patrons over the winter to the racks; and getting the picnic areas ready for use. Duties during the beach season include opening and cleaning lakefront bathrooms, launching and retrieving City boats, repairing beach fencing, and picking up litter in lakefront parks. The crew also performs routine general maintenance along the lakefront, such as sign replacement. After the beaches close on Labor Day, the service crew readies the beaches for the off-season 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 signs to indicate that the beaches are closed. 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 2008-2009 Objectives

- To develop a Head Lifeguard section in the Lakefront Manual to include opening and closing procedures, boat driving and marine rescue skills, cash balancing policies, in-service suggestions, training protocol, etc. by April 2008
- To train and certify all staff in the American Red Cross Waterfront Lifeguard Training by September 2008

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Number of resident pre-season beach tokens sold	14,461	13,519	13,422
Number of resident season beach tokens sold	2,208	3,119	2,746
Number of resident half-price beach tokens sold	432	263	270
Number of adult daily admission tickets sold	12,922	15,753	13,661
Number of child daily admission tickets sold	6,488	9,034	7,067
Non-resident pre-season beach tokens sold	101	104	93
Non-resident season beach tokens sold	36	38	36
Total lakefront picnic beach permits sold	235	272	270

***Due to uncertain weather conditions, a 6-year average is used to forecast 2008-09 revenues.

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
BEACHES
3080

	2007-2008 Appropriation	2008-2009 Proposed
3080 BEACHES		
61010 REGULAR PAY	71,100	75,500
61011 RECREATION INSTRUCTORS REG PAY	1,300	
61060 SEASONAL EMPLOYEES	269,600	282,100
61110 OVERTIME PAY	5,400	5,400
61210 LONGEVITY	1,200	1,200
61510 HEALTH INSURANCE	12,400	12,100
61615 LIFE INSURANCE	200	200
61710 IMRF	5,700	6,200
61725 SOCIAL SECURITY	14,400	22,500
61730 MEDICARE	4,300	5,300
62205 ADVERTISING	600	1,100
62235 OFFICE EQUIPMENT MAINT	400	400
62245 OTHER EQMT MAINTENANCE	600	600
62275 POSTAGE CHARGEBACKS	200	200
62305 RENTAL OF AUTO-FLEET SER	50,300	50,300
62490 OTHER PROGRAM COSTS	500	500
62518 SECURITY/ALARM CONTRACTS	1,000	1,500
64005 ELECTRICITY	4,200	2,500
64015 NATURAL GAS	1,900	2,000
64540 TELECOMMUNICATIONS - WIRELESS	4,500	4,500
65020 CLOTHING	4,000	4,500
65025 FOOD	300	300
65045 LICENSING/REGULATORY SUPP	5,200	5,200
65110 RECREATION SUPPLIES	4,300	4,500
65125 OTHER COMMODITIES	1,500	1,500
3080 BEACHES	465,100	490,100

Recreation

3081 – Pooch Park

Description of Major Activities

Pooch Park is the City's dog park. It is located at 3220 Oakton Street (Channelside Park) in Skokie. Co-operated by the City of Evanston and Skokie Park District, Pooch Park is a 2.7 acre park that is an off-leash fenced dog recreational facility.

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
POOCH PARK
3081

	2007-2008 Appropriation	2008-2009 Proposed
3081 POOCH PARK		
62490 OTHER PROGRAM COSTS		**3,500**
3081 POOCH PARK		**3,500**

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, the Dog Beach, the Greenwood Sailboard Beach, and the Dempster Street Sailing Beach.

Seasonal jobs performed include

- Cleaning the sand at all beaches daily
- Collecting water samples daily and performing tests on weekends
- Launching Aquatic Camp boats and doing boat rack repairs
- Daily cleaning of lakefront bathrooms and park bathrooms
- Picking up litter and removing graffiti throughout the park system
- Relocating beach fence in the fall to prevent drifting sand from entering the lakefront parks in the winter
- Painting all bathroom floors in the fall to ready them for use in the spring
- Providing winter strorage for cititizen's boats inside the beach office garages
- Painting all park benches and picnic tables

Field maintenance for 23 soccer fields, 5 football fields and 18 baseball fields is also provided nine months of the year. This maintenance includes seeding, aerating, fertilizing, dragging and lining. During the summer, two staff members are dedicated to working daily on these fields. Custodial services, including bathroom cleaning, mopping, sweeping and litter pickup, are provided to seven park shelters and seven lakefront buildings used for programs and activities. Major cleaning, painting, minor plumbing and carpentry, and pick-up/deliveries are conducted to support our six Parks/Forestry and Recreation buildings. Division staff is also responsible for replacing nets on basketball and tennis courts, sweeping courts and pathways, setting up equipment for citywide special events, maintaining athletic field irrigation systems and equipment repair.

There is close cooperation with the EBSA (Evanston Baseball and Softball Association) with its almost 1,800 players; Team Evanston Soccer with its almost 550 players; Evanston AYSO with its over 1,500 players; and the Junior Wildkit program with its 70 players. We assist these organizations in conducting their programs, including dragging and lining baseball fields at Evanston Township High School for the EBSA games.

Five natural ice rinks are maintained during the winter. In addition, snow removal is provided for sidewalks adjacent to the recreation buildings as well as the parking lots of all recreation buildings and the Civic Center.

FY 2008-2009 Objectives

- To control turface from washing onto the cement pads at James Park during rain storms by putting sod inside of the backstops, by May 2008
- To catalog field dimensions for all athletic fields onto a spreadsheet for easy reference, by June 2008
- To continue to plant dune grass on the beach side of Greenwood Beach along the rip rap to prevent sand from blowing onto the pathway, by July 2008
- To purchase a new ball diamond grooming machine needed to provide maintenance to all baseball fields, by April 2008

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Number of service deliveries	590	475	525
Number of beach cleanings	290	290	290
Install snowfence (in linear feet) throughout park system	19,000	17,935	18,470
Resurface natural ice rinks (# of resurfacings)	25	12	25
Dredge boat ramp in a timely manner	May 1	May 1	May 1
Maintain tennis and basketball courts (weekly)	40	28	33
Maintain football, baseball and soccer fields (weekly)	40	38	41
Collect water samples during beach season (daily)	98	98	98
Remove graffiti on park equipment (# of removals)	76	90	95

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
RECREATION FACILITY MAINT
3085

	2007-2008 Appropriation	2008-2009 Proposed
3085 RECREATION FACILITY MAINT		
61010 REGULAR PAY	394,300	345,300
61060 SEASONAL EMPLOYEES	47,300	47,300
61110 OVERTIME PAY	22,800	21,600
61210 LONGEVITY	7,900	7,900
61510 HEALTH INSURANCE	69,300	58,000
61615 LIFE INSURANCE	700	600
61630 SHOE ALLOWANCE	900	800
61710 IMRF	31,400	28,400
61725 SOCIAL SECURITY	19,600	26,200
61730 MEDICARE	5,800	6,100
62245 OTHER EQMT MAINTENANCE	500	500
62295 TRAINING & TRAVEL	700	700
62305 RENTAL OF AUTO-FLEET SER	49,800	49,800
62360 MEMBERSHIP DUES	300	300
64540 TELECOMMUNICATIONS - WIRELESS	2,400	2,000
65040 JANITORIAL SUPPLIES	2,900	3,400
65050 BLDG MAINTENANCE MATERIAL	3,500	3,500
65055 MATER. TO MAINT. IMP.	11,000	11,000
65070 OFFICE/OTHER EQT MTN MATL	2,500	2,500
65085 MINOR EQUIPMENT & TOOLS	1,000	1,000
65090 SAFETY EQUIPMENT	700	700
3085 RECREATION FACILITY MAINT	675,300	617,600

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 5:30 a.m. until 11:00 p.m. Mondays, Wednesdays and Thursdays, with extended evening hours for rentals on the remaining days, providing a total of 168 hours of ice time per week. Staff strives to maintain a high quality indoor ice-skating facility at a competitive fee rate. Participants of all ages and abilities, as well as 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 children through adults, competitive skating, Ice Dance, and synchronized skating. Practice ice time for tots through advanced competitive skaters is also offered. Skating school off-ice classes, which are conducted in the multi-purpose rooms at the center include: ballet for skaters, pilates, conditioning, and off-ice jump techniques. The skating school also produces two ice shows per year and offers one skating competition per year.

The Hockey Program provides both Learn to Play hockey classes and competitive leagues. There are 120 players in house-league hockey programs 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 time per year. The broomball program provides league play on the studio rink with 12 teams of 9 players each. The 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 skates are available for rental 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 2008-2009 Objectives

- Develop a marketing plan for the Adult Men's Hockey Program and develop it into a competitive league of 10 or more teams, by Winter 2008.
- Purchase a yearly skate pass with free skate rental, or skate at Crown for the regular admission price and receive a raffle ticket for free admission to a special event (Spring Ice Show, Nutcracker Ice Show) with the goal of increasing participation by 200, by Winter 2008.
- Introduce a Beginner Synchronized Skating Team that will participate in our ice shows. Skaters from this team will then advance to our main sychronized skating program by Fall 2008.
- Complete the merger of the EYHA and House Hockey Program so that the entire program will be 100% under the direction of the Evanston Youth Hockey Association including the collection of fees and purchasing of the needed program supplies by fall 2008.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Number of learn to skate classes held	338	345	350
Number of hockey sessions held	35	37	37
Public skate--number of participants	17,000	17,200	17,250
Number of broomball league teams	24	24	24
Number of adult hockey league teams	18	20	20
Practice ice--number of participants	670	680	690

Approved Adjustments in 2007-2008 Budget

CITY OF EVANSTON
CROWN ICE RINK
3095

		2007-2008 Appropriation	2008-2009 Proposed
3095	CROWN ICE RINK		
61010	REGULAR PAY	242,400	251,800
61011	RECREATION INSTRUCTORS REG PAY	139,600	139,600
61013	PROGRAM ASSISTANTS	24,000	24,960
61050	PERMANENT PART-TIME	159,200	168,100
61060	SEASONAL EMPLOYEES	80,000	80,000
61110	OVERTIME PAY	5,000	5,000
61210	LONGEVITY	5,800	5,800
61510	HEALTH INSURANCE	39,600	38,700
61615	LIFE INSURANCE	400	400
61625	AUTO ALLOWANCE	800	800
61630	SHOE ALLOWANCE	400	400
61710	IMRF	19,300	19,800
61725	SOCIAL SECURITY	27,000	41,700
61730	MEDICARE	8,100	9,700
62205	ADVERTISING	4,200	4,200
62210	PRINTING	3,700	3,700
62235	OFFICE EQUIPMENT MAINT	500	200
62245	OTHER EQMT MAINTENANCE	23,100	23,300
62251	CROWN CENTER SYSTEMS REPAIR	25,000	25,000
62275	POSTAGE CHARGEBACKS	2,500	2,500
62295	TRAINING & TRAVEL	300	300
62305	RENTAL OF AUTO-FLEET SER	22,400	22,400
62360	MEMBERSHIP DUES	5,400	5,400
62375	RENTALS	1,600	800
62490	OTHER PROGRAM COSTS	10,300	36,300
62495	LICENSED PEST CONTROL SERVICES	600	700
62505	INSTRUCTOR SERVICES	10,700	10,800
62507	FIELD TRIPS	22,000	22,300
62508	SPORTS OFFICIALS	5,500	5,700
64005	ELECTRICITY	127,400	127,400
64015	NATURAL GAS	43,300	43,300
64540	TELECOMMUNICATIONS - WIRELESS	1,000	1,000
65010	BOOKS, PUBLICATIONS, MAPS	300	200
65020	CLOTHING	3,600	3,600
65025	FOOD	2,500	2,500
65040	JANITORIAL SUPPLIES	6,400	6,700
65050	BLDG MAINTENANCE MATERIAL	5,000	5,000
65070	OFFICE/OTHER EQT MTN MATL	9,500	9,600
65075	MEDICAL & LAB SUPPLIES	500	500
65080	MERCHANDISE FOR RESALE	14,000	14,000
65095	OFFICE SUPPLIES	2,000	2,000
65110	RECREATION SUPPLIES	50,600	51,100

CITY OF EVANSTON
CROWN ICE RINK
3095

	2007-2008 Appropriation	2008-2009 Proposed
3095 CROWN ICE RINK	1,155,500	1,217,260

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 days 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 2006 spring/summer leagues there were 34 Men's 12" teams, 12 co-ed mushball teams, and four Women's 14" teams. In the fall leagues there were 18 Men's 12" teams, and six co-ed mushball teams. Each team has an average of 15 players on its roster (approximately 1,110 total players).

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 School District #65 winter break through mid-February (when temperatures are consistently too warm to maintain good ice). This program gives Evanston residents the opportunity to skate in neighborhood outdoor ice 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 the ice becomes unsafe during their shift, they close the rink. They also monitor the area, making sure the skaters are following the posted rules and regulations in order to maintain a safe environment for ice skaters.

The softball coordinator is responsible for the nightly management of adult softball programs. Duties include setting up the fields, collecting scorecards and maintaining the league standings. The softball coordinator is responsible for calling off of games due to heavy rain, lightning or unsafe playing conditions. The coordinator is also responsible for rescheduling games. The softball coordinator is the front line staff member responsible for customer relations with the teams/players participating in our leagues. Our softball programs, as well as our outdoor skating program, give residents the opportunity to be involved in community recreation activities.

This business unit also includes funding for a private security firm that is hired to provide personnel at the James Park Hill on snow days. On days that snow is covering the hill's surface, security personnel are responsible for informing sledders that the middle section and the back side of the Hill are closed.

The Municipal Sports Director is also responsible for most of the training needs of the Department. He trains and certifies non-lakefront Parks/Forestry & Recreation staff in Red Cross CPR/AED and First Aid. He also conducts all the Recreation Division's positive coaching workshops and trains the flag football officials.

FY 2008-2009 Objectives

- To work with the Skokie and Wilmette Park Districts to attempt to create a senior softball league for the residents of Evanston and these other communities by May 2008. For the past two years, Evanston has tried to develop a senior softball program on its own. While we have enough players interested (enough for one team), we do not have enough to begin a league. The hope is that with a cooperative effort, the new league would have at least four teams.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Total number of adult softball teams participating in the summer and fall leagues	69	73	75
Number of outdoor ice rinks opened for skating	4	0	4
Number of youth sports volunteer coaches trained in positive youth sports coaching	23	50	50
Number of Parks/Forestry & Recreation staff trained and certified in American Red Cross CPR/AED	52	50	50

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
SPORTS LEAGUES
3100

	2007-2008 Appropriation	2008-2009 Proposed
3100 SPORTS LEAGUES		
61010 REGULAR PAY	3,300	3,300
61013 PROGRAM ASSISTANTS	13,700	14,000
61060 SEASONAL EMPLOYEES	3,100	
61510 HEALTH INSURANCE	500	400
61625 AUTO ALLOWANCE	1,100	1,100
61710 IMRF	300	300
61725 SOCIAL SECURITY	800	1,100
61730 MEDICARE	200	300
62275 POSTAGE CHARGEBACKS	100	100
62295 TRAINING & TRAVEL	100	100
62360 MEMBERSHIP DUES	100	100
62490 OTHER PROGRAM COSTS	12,800	12,800
62508 SPORTS OFFICIALS	12,600	14,000
65110 RECREATION SUPPLIES	5,000	4,100
3100 SPORTS LEAGUES	53,700	51,700

Recreation

3105 –Aquatic Camp

Description of Major Activities

The Aquatics Camp program is offered to youth 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, and AED's. They also have previously worked for the City of Evanston as lifeguards for at least one year. Each year there is typically a combined waiting list of more than 70 people for all of the sessions. 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 also is a Parents' Night for every group, during which 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 as at 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' Nights.

The Adult Aquatic Adventures Camp was developed in 2005 to provide adults with the Aquatic Camp experience. This program offers the same skill set as the Aqua Action Camp, but it is for adults who want to enjoy this activity without children.

The Teen Aquatic Camp was developed in 2006 to provide teens ages 13-18 with an opportunity develop or further develop the skills taught in Aquatics Camp

Private sailing lessons and group kayak lessons were developed in 2005 and provide an opportunity for residents to learn how to sail and paddle from highly-skilled instructors. This program increased our ability to better monitor the sailors and kayakers who launch from the Dempster Street Beach.

FY 2008-2009 Objectives

- To increase the fishing activity in Aquatic Camp from one day a week to 3 days a week by June 2008.
- To fully integrate the Hobie Catamarans into the sailing curriculum of Aquatic Camp by June 2008.
- Increase the total number of kayak and sailboat rentals by 6% by September 2008.
- Develop a lesson plan by June 2008 for the 3 kayak/canoe fishing trips that will be offered in 2008. This plan will include basic canoe and fishing safety, how to cast, how to bait hooks, where to fish in Lake Michigan and how to catch and release fish.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Aquatic Camp revenue	$121,380	$129,681	$133,800
Number of Aquatic Camp registrations	429	431	467
Revenue from Evening Aquatic Camp Programs	10,300	8,525	11,900
Total Lesson and Rental Revenue	12,865	14,310	17,600

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
AQUATIC CAMP
3105

	2007-2008 Appropriation	2008-2009 Proposed
3105 AQUATIC CAMP		
61060 SEASONAL EMPLOYEES	58,000	63,100
61110 OVERTIME PAY	1,300	1,500
61725 SOCIAL SECURITY	2,500	4,000
61730 MEDICARE	700	900
62275 POSTAGE CHARGEBACKS	400	400
65025 FOOD	600	600
65110 RECREATION SUPPLIES	4,000	5,500
65125 OTHER COMMODITIES	10,500	5,500
3105 AQUATIC CAMP	78,000	81,500

Recreation

3110 – Tennis

Description of Major Activities

The citywide tennis program based at the Chandler-Newberger Center includes indoor and outdoor programs, as well as youth outreach programs. Indoor tennis is offered at Evanston Township High School. Outdoor youth and adult programs are offered in spring, summer and fall. The outdoor tennis program includes various camps, classes and leagues. Youth outreach lessons are provided throughout Evanston including at Fleetwood-Jourdain Center, Fitzsimons Park, Robert Crown Center and James Park. In total, over 100 programs are conducted each year.

Youth/Preschool Tennis Programs
- Pee Wee Classes
- Youth Free Lesson Days
- Instructional Classes: Beginning through Advanced
- Weekend Camps
- Summer Camps
- Middle School League
- Youth Leagues
- Community Tennis
- Private Lessons

Adult Tennis Programs:
- Instruction Classes (Beginning through Advanced)
- Leagues
- Senior Classes
- Weekend Classes
- Youth Free Lesson Days

FY 2008-09 Objectives

- Offer five free family tennis events including activities and instruction on Friday nights at James Park by August 2008
- Apply for funding from outside granting agencies in order to offer free community tennis opportunities for youth age 8-14 years old by July 2008

Ongoing Activity Measures	2006-2007 Actual	2007-08 Estimated	2008-09 Projected
Youth Sports---Total Participation Hours	8,823	5,500	5,600
Adult Sports---Total Participation Hours	4,350	4,100	4,200
Youth Summer Camps---Total Participation Hours	6,681	4,000	4,200

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
TENNIS
3110

	2007-2008 Appropriation	2008-2009 Proposed
3110 TENNIS		
61011 RECREATION INSTRUCTORS REG PAY	1,900	4,000
61013 PROGRAM ASSISTANTS	4,900	
61050 PERMANENT PART-TIME	12,800	13,500
61630 SHOE ALLOWANCE	300	300
61725 SOCIAL SECURITY	800	1,100
61730 MEDICARE	200	300
62205 ADVERTISING	300	300
62275 POSTAGE CHARGEBACKS	1,700	1,300
62360 MEMBERSHIP DUES	200	200
62375 RENTALS	22,000	5,000
62380 COPY MACHINE CHARGES	1,000	
62505 INSTRUCTOR SERVICES	87,000	75,000
62506 WORK-STUDY	1,000	800
65095 OFFICE SUPPLIES	500	400
65110 RECREATION SUPPLIES	1,500	1,100
3110 TENNIS	136,100	103,300

Recreation

3125 – Drum and Bugle Corps

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. Free music instruction is also provided to thirty participants each year.

FY 2008-2009 Objectives

- Conduct two outreach activities to recruit children and youth for the program, by September 2008
- Continue transition of dual musical program of military and contemporary instrumental presentations, by January 2009

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Drum Corps appearances	3	1	2

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
SPECIAL PROGRAMS
3125

	2007-2008 Appropriation	2008-2009 Proposed
3125 SPECIAL PROGRAMS		
61060 SEASONAL EMPLOYEES	12,800	12,800
61725 SOCIAL SECURITY	500	800
61730 MEDICARE	200	200
3125 SPECIAL PROGRAMS	13,500	13,800

Recreation

3130 – Special Recreation Programs

Description of Major Activities

Through the Evanston Recreation Division, the Special Recreation department provides services within its two branches of service: special recreation programming and inclusion. Special Recreation offers specialized recreational programming for individuals, from 3 years of age 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. Approximately 720 individuals from 189 different families participated in Special Recreation programs during the 2005-06 fiscal year. Of the 189 unique families, 50 live in residential homes where they receive constant supervision to meet their basic needs.

Programs such as swimming, bowling, the arts, athletics, after-school activities, special events, and Special Olympics competition are offered during the school year. A camp program is offered during the summer in conjunction with School District #65 programs for special-education students. A two-week mini-camp program is offered during 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 Center, Fleetwood-Jourdain Center, Levy Center, Chandler-Newberger Center, 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 & Field, Aquatics and Bowling training including area, district and state competitions
- Park Camp, Camp REAL, and Family Camp Weekend
- Special Events - weekend full-day trips
- Teen Club

Adult Programs:

- Recreational Swimming
- Fitness Training
- Special Olympics Bowling, Bocce, Basketball, Ice Skating, Track & Field, and Aquatic training including area, district and state competitions
- Special Events-Weekend full-day trips
- Family Camp Weekend
- Gadabout activities, cooking and craft programs
- Ice Skating
- Bocce
- 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 Department 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 summer camps
- Inclusion aides for children in after-school programs, summer camps, gymnastics, hockey, figure skating, pre-school programs, holiday programming, winter break camp and spring break camp
- Training of staff in behavior management, disability awareness, ADA, administration of medication (epinephrine), group goals and expectations, and development of peer relationships

3130 – Special Recreation Programs

- Adaptation of equipment and programs, i.e., using a tandem bike or a bicycle trailer to assist children who have not yet learned to ride a bike to fully participate in bike day at summer camp
- Family consultations, community resource advice and equipment loan program

FY 2008-2009 Objectives

- Increase awareness of Spirit Team/Teen program by collaborating with Northwestern University students so they visit special education classes at ETHS by October 2008
- Collaborate with school district teachers and Special Olympics officials to establish a training program for children too young to participate in Special Olympics by March 2008
- Create a fund-raising activity as an extra scholarship source for low-income individuals who cannot attend programs due to the inability to pay fees by October 2008
- Expand public awareness of inclusion services to families of children in early intervention programs and school-age children by September 2008
- Establish a formal loan program of adaptive equipment to be available for use by residents with special needs by September 2008

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Total Participants for all Special Recreation Programs	870	885	895
Total Volunteers for all Special Recreation Programs	33	55	58
Total Special Recreation Program offerings	72	75	77
Inclusion aides - Summer Camp	36	35	37
Inclusion aides - school year programs	11	16	16

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
SPECIAL RECREATION
3130

	2007 - 2008 Appropriation	2008 - 2009 Proposed
3130 SPECIAL RECREATION		
61010 REGULAR PAY	120,400	72,900
61013 PROGRAM ASSISTANTS	68,200	68,200
61050 PERMANENT PART-TIME		46,000
61060 SEASONAL EMPLOYEES	54,900	63,600
61110 OVERTIME PAY	6,200	7,400
61510 HEALTH INSURANCE	19,800	12,100
61615 LIFE INSURANCE	100	100
61625 AUTO ALLOWANCE	1,200	1,200
61710 IMRF	9,600	6,000
61725 SOCIAL SECURITY	10,300	16,000
61730 MEDICARE	3,100	3,700
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	26,700	31,000
62505 INSTRUCTOR SERVICES	4,200	2,600
62507 FIELD TRIPS	10,200	10,700
62511 ENTERTAIN/ PERFORMER SVCS	1,000	500
64540 TELECOMMUNICATIONS - WIRELESS	1,800	1,200
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65020 CLOTHING	3,500	4,100
65025 FOOD	5,000	5,000
65075 MEDICAL & LAB SUPPLIES	400	600
65095 OFFICE SUPPLIES	700	700
65110 RECREATION SUPPLIES	7,600	7,700
3130 SPECIAL RECREATION	357,700	364,100

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 $22.00 per child per month for this service. There are a total of three buses used for this program and an 8-passenger recreation van is on standby mode in case unforeseen 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:

- Dr. 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 2008-2009 Objectives

- Update and provide Bus Rules for the parents of the participants to keep them abreast of current safety issues by fall 2008
- Update safety procedure information for the bus drivers, and also update any informational manuals that are used by the bus aides by fall 2008

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Number of after-school bus program participants	110	115	120

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
BUS PROGRAM
3140

	2007-2008 Appropriation	2008-2009 Proposed
3140 BUS PROGRAM		
61013 PROGRAM ASSISTANTS	17,600	17,600
61050 PERMANENT PART-TIME	20,300	21,400
61110 OVERTIME PAY	1,800	1,800
61725 SOCIAL SECURITY	1,600	2,500
61730 MEDICARE	500	600
64540 TELECOMMUNICATIONS - WIRELESS	1,300	1,300
3140 BUS PROGRAM	43,100	45,200

Recreation

3150 – Park Service Unit

Description of Major Activities

Park rangers check all City of Evanston 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, there is one ranger scheduled. During the spring, summer and fall, when local youth sports organizations are using the parks for games, there is a ranger scheduled on Saturday and Sunday mornings to check park permits and open restrooms. 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 Division; report the need for trash pickup in parks to the Parks Division; assist with traffic control and parking at special events; inspect park equipment for safety; and check that users of athletic fields have a permit.

Rangers issue citations for:

- All provisions of City Code Title 7, Chapter 9
- All provisions of City Code Title 7, 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 during patrol of City parks. Over the years they have been instrumental in assisting patrons, identifying broken equipment, and monitoring special events. Park rangers are not sworn police officers.

FY 2008-2009 Objectives

- To conduct training to ensure that all park rangers are certified in Red Cross CPR-AED-First Aid; taught traffic control procedures and the proper circumstances when the police department should be contacted; and use of the throw line at the lakefront, by June 2008

- To develop a tracking system for duties performed by the park rangers in order to document the number of hours they perform each duty, by May 2008

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Number of weeknight inspections of the Dog Beach for dog beach passes May 1-Memorial Day and Labor Day -Oct. 31	n/a	41 (Sept. & Oct. 2007 only)	60

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
PARK SERVICE UNIT
3150

	2007-2008 Appropriation	2008-2009 Proposed
3150 PARK SERVICE UNIT		
61010 REGULAR PAY	25,900	27,200
61050 PERMANENT PART-TIME	45,700	48,200
61060 SEASONAL EMPLOYEES	9,600	10,200
61110 OVERTIME PAY	300	
61510 HEALTH INSURANCE	4,500	4,300
61630 SHOE ALLOWANCE	300	300
61710 IMRF	2,100	2,100
61725 SOCIAL SECURITY	3,400	5,300
61730 MEDICARE	1,000	1,200
64540 TELECOMMUNICATIONS - WIRELESS	2,600	1,200
65020 CLOTHING	800	600
65085 MINOR EQUIPMENT & TOOLS	800	400
3150 PARK SERVICE UNIT	97,000	101,000

Recreation

3155 – Youth Golf Program

Description of Major Activities

The Citywide Youth Golf Program, coordinated by Chandler-Newberger Center, provides youth golf instruction at Peter N. Jans Community Golf Course, which is adjacent to the center. After-school classes are offered in spring and fall while day camps are offered in the summer. The primary purpose of this program is to provide an introduction to golf, including skills instruction, etiquette, and rules of the game.

FY 2007-2008 Objectives

- Re-apply for funding from granting sources in order to provide free introductory golf clinics by July 2008
- Apply for funding from granting sources in order to provide a free or low cost community golf camp by August 2008

Ongoing Activity Measures	2006-07 Actual	2007-08 Estimated	2008-09 Projected
Youth Sports--Total Participation Hours	220	110	120
Camps--Total Participation Hours	890	800	1000
Free Golf Clinics—Participation Hours	90	0	100

Approved Adjustments in 2008-09 Budget

CITY OF EVANSTON
GOLF
3155

	2007-2008 Appropriation	2008-2009 Proposed
3155 GOLF		
62205 ADVERTISING	200	200
62360 MEMBERSHIP DUES	300	200
62505 INSTRUCTOR SERVICES	13,000	10,500
62506 WORK-STUDY	1,000	900
65095 OFFICE SUPPLIES	200	100
65110 RECREATION SUPPLIES	1,400	1,300
3155 GOLF	16,100	13,200

Parks and Forestry Department

Financial Summary

	2006-2007 Actual		2007-2008 Appropriation		2007-2008 Estimated Actual		2008-2009 Appropriation Proposed
Expenditures:							
3505 – General Support	269,674		337,200		337,200		339,600
3510 – Horticultural Maintenance	1,334,121		1,528,900		1,518,000		1,579,400
3515 – Parkway Tree Maintenance	755,823		871,500		864,800		909,800
3520 – Dutch Elm Disease Control	640,195		698,700		720,000		724,100
3525 – Tree Planting	361,523		388,900		392,000		411,500
3530 – Private Elm Tree Insurance	43,700		49,100		52,900		51,000
3535 – Dutch Elm Inoculation Program	230,840		184,700		184,700		398,300
Total Expenditures:	**$ 3,635,876**		**$ 4,059,000**		**$ 4,069,600**		**$ 4,413,700**
Services Billed Out	43,700		49,100		52,900		51,000
Total:	**$ 43,700**		**$ 49,100**		**$ 52,900**		**$ 51,000**

Notes for Financial Summary

Performance Report on FY 2007-2008 Major Program Objectives

- The Ladd Arboretum Master Plan process was completed in the summer of 2007, with the presentation and adoption of the final plan by the City Council in August, 2007.
- Several new features were added to the City's website in order to provide residents with new and updated information related to Parks/Forestry activities. A new map of the City indicating our parkway tree trimming progress in different neighborhoods was added as a link, with color coding of the areas staff is currently trimming, along with areas scheduled to be trimmed in the coming year. Updates were also added after the Emerald Ash Borer was discovered in Evanston. Direct links to State and Federal websites were part of the information provided, and staff continues to update this information as more information is released.
- As park redevelopments are designed and constructed, the use of native,low maintenance perennials has been incorporated at nearly every site, with very positive feedback from residents. Additionally, the use of recycled materials is also integrated whenever and wherever possible to align with the City's "green" policies in the Strategic Plan. Staff will continue to incorporate these types of features as further park redevelopment projects are undertaken.
- A biannual inspection of all park and parkway elms and ashes will continue this winter, with other species added in the coming years as time allows. The implementation timeline for these inspections will be very dependent on how the EAB situation plays out, and how the control measures are funded. To date, the City has lost 60 public ash trees, and 6 private ash trees to this insect infestation.
- Staff is currently assessing the use of outside contractors to perform parkway stump removals, and expect to have results later this fall. If this contractual arrangement proves successful, Forestry crews will be able to address additional tree trimming and removals in a more timely manner.
- New tree planting continued to improve with a few new species nearly ready for transplanting from area nurseries. Staff continues to plant disease resistant elm varieties as they become available.
- Participation in the private elm insurance program increased this year, and staff continues to look for an effective means to sustain this increase in the number of residents participating each year.
- All parkway elms that were measured between 26" and 29" in diameter during the inventory conducted in 2005 will be re-measured in late 2007. This will help to determine if any additional elms will qualify for injections in 2008 as "Signature" elms that are 30" in diameter or larger. The injection program continues to reduce the number of elms lost due to DED. The results this year are very encouraging, as the loss rate of parkway elms has dropped from the high of 6.33% in 2004, down to 2.02% in 2007.

Parks and Forestry Department

2008-2009 Department Initiatives

- Continue to work closely with all State and Federal agencies involved with the control of the Emerald Ash Borer. Staff will investigate the feasibility of attracting research institutions and/or companies to Evanston to aid in possible curative measures being discovered and implemented.
- Continue the three-year cycle of elm injections using both City employees as well as an outside contractor in 2008, and evaluate the success of the program overall.
- Work with residents, special interest groups, boards and committees, and other City staff to bring the Lakefront Master Plan to completion in a timely fashion.
- Increase the number of trees being planted on City parkways from 650 to 950 in 2008. These additional trees will bring us to a fully planted status by the spring of 2009, barring any significant losses due to EAB. Achieving a fully planted status means that the wait between a tree removal, and the planting of a replacement tree will be no longer than twelve months, and in some cases, as little as 3 months.

2008-2009 Performance Initiatives

Performance Measures – Parks and Forestry Division	**2006-2007 Actual**	**2007-2008 Estimated**	**2008-2009 Projected**
1. Percentage of trees that are removed by the City and replaced within one year. (Data source: Departmental tracking)	N/A	N/A	TBD
Comment: Data will be collected beginning in fiscal year 2008-09.			

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 2008-2009 Objectives

- Involve all appropriate Division staff and City of Evanston staff during the development of the Lakefront Master Plan throughout the process
- Continue to work with state and federal officials to develop alternative control measures to prevent the further spread of the Emerald Ash Borer within Evanston
- Continue to protect the public American Elm trees through aggressive and thorough sanitation methods

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Park Capital projects funded in CIP	9	8	8
Park Capital projects constructed/completed	6	6	8
Employees attending outside training programs	27	9	20
Number of citizen requests received for tree work	1,760	1,810	1,700

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
PARKS & FORESTRY GENERAL SUP
3505

	2007-2008 Appropriation	2008-2009 Proposed
3505 PARKS & FORESTRY GENERAL SUP		
61010 REGULAR PAY	242,200	241,700
61060 SEASONAL EMPLOYEES	4,000	4,000
61210 LONGEVITY	1,500	1,500
61510 HEALTH INSURANCE	29,700	29,000
61615 LIFE INSURANCE	300	300
61625 AUTO ALLOWANCE	3,000	3,000
61630 SHOE ALLOWANCE	300	300
61710 IMRF	19,300	18,300
61725 SOCIAL SECURITY	10,200	15,300
61730 MEDICARE	3,000	3,600
62185 OTHER CONSULTING SERVICES	2,500	2,500
62210 PRINTING	100	100
62245 OTHER EQMT MAINTENANCE	300	300
62275 POSTAGE CHARGEBACKS	1,500	1,800
62295 TRAINING & TRAVEL	400	400
62335 DATA PROCESSING SERVIC	1,000	2,000
62360 MEMBERSHIP DUES	900	900
62375 RENTALS	2,800	2,800
64540 TELECOMMUNICATIONS - WIRELESS	12,000	10,000
65010 BOOKS, PUBLICATIONS, MAPS	600	600
65095 OFFICE SUPPLIES	1,000	800
65105 PHOTO/DRAFTING SUPPLIE	600	400
3505 PARKS & FORESTRY GENERAL SUP	337,200	339,600

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, nine roadside plantings, the grounds of eight public buildings, and four 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 the pickup of more than 400 refuse containers 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, picnic tables, park benches, and fencing. Employees also oversee landscape and irrigation system maintenance contracts.

FY 2008-2009 Objectives

- Develop and implement landscape beautification at all six community centers (Robert Crown, Fleetwood-Jourdain, Chandler-Newberger, Noyes, Levy and Ecology)
- Develop an implementation schedule for the replacement of all park trees within one year of removal to improve park property aesthetics

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Number of new trees planted	12	10	25
Number of new shrubs planted	124	429	200
Shrub bed maintenance interval during growing season	55 days	60 days	60 days
Mowing rotation in days	4.5 days	4.5 days	4.5 days
Playground surfacing renovations completed	32	29	30
Number of new bulbs/ground cover planted	3,200	2,300	3,000

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
HORTICULTURAL MAINTENANCE
3510

	2007-2008 Appropriation	2008-2009 Proposed
3510 HORTICULTURAL MAINTENANCE		
61010 REGULAR PAY	784,400	801,800
61060 SEASONAL EMPLOYEES	31,500	48,000
61110 OVERTIME PAY	19,500	19,500
61210 LONGEVITY	11,900	11,900
61510 HEALTH INSURANCE	138,600	135,300
61615 LIFE INSURANCE	1,500	1,500
61630 SHOE ALLOWANCE	2,000	2,000
61710 IMRF	62,500	62,700
61725 SOCIAL SECURITY	34,900	54,400
61730 MEDICARE	10,400	12,700
62195 LANDSCAPE MAINTEANCE SERVICES	110,000	110,000
62199 PARK MNTNCE & FURNITURE RPLCMN	25,000	25,000
62245 OTHER EQMT MAINTENANCE	400	400
62295 TRAINING & TRAVEL	100	100
62305 RENTAL OF AUTO-FLEET SER	197,300	197,300
65005 AGRI/BOTANICAL SUPPLIES	10,000	10,000
65015 CHEMICALS	1,800	1,800
65020 CLOTHING	700	700
65055 MATER. TO MAINT. IMP.	19,000	18,000
65070 OFFICE/OTHER EQT MTN MATL	13,000	10,000
65085 MINOR EQUIPMENT & TOOLS	2,800	2,800
65090 SAFETY EQUIPMENT	2,200	2,200
65550 AUTOMOTIVE EQUIPMENT	42,500	44,400
65625 FURNITURES & FIXTURES	6,900	6,900
3510 HORTICULTURAL MAINTENANCE	1,528,900	1,579,400

Parks and Forestry

3515 – Maintenance of Parkway Trees

Description of Major Activities

All parkway tree maintenance is included within this business unit, which encompasses the responsibility of maintaining 27,820 parkway 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 2008-2009 Objectives

- Develop an efficient system to comply with state and/or federal official direction regarding the control of the Emerald Ash Borer
- Continue to implement the Ash Reduction Plan by removing those trees in poor condition that are most susceptible to becoming infected with Emerald Ash Borer
- Encourage and attract educational or commercial entities to conduct research within the City of Evanston on new methods to control the spread of the Emerald Ash Borer
- Continue the regular area trimming operations to maintain a six-year trimming cycle

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Parkway trees trimmed by City crews	3,510	3,760	4,000
Hazardous trees removed	107	153	100
Dead trees removed	121	71	75
EAB infected ash trees removed	25	60	75
Ash Reduction Plan removals	0	154	150
Total number of trees removed	253	438	400
Wasp / hornet nests removed	5	5	5
Employee overtime hours for emergency storm damage	425	688.5	500

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
PARKWAY TREE MAINTENANCE
3515

	2007-2008 Appropriation	2008-2009 Proposed
3515 PARKWAY TREE MAINTENANCE		
61010 REGULAR PAY	507,700	529,400
61110 OVERTIME PAY	13,900	20,000
61210 LONGEVITY	1,700	1,700
61510 HEALTH INSURANCE	94,100	91,800
61615 LIFE INSURANCE	1,000	1,000
61630 SHOE ALLOWANCE	1,300	1,300
61710 IMRF	40,500	41,500
61725 SOCIAL SECURITY	21,600	34,000
61730 MEDICARE	6,500	8,000
62245 OTHER EQMT MAINTENANCE	200	200
62305 RENTAL OF AUTO-FLEET SER	168,300	168,300
65005 AGRI/BOTANICAL SUPPLIES	800	800
65015 CHEMICALS	300	300
65020 CLOTHING	800	800
65070 OFFICE/OTHER EQT MTN MATL	5,500	3,000
65085 MINOR EQUIPMENT & TOOLS	4,500	4,500
65090 SAFETY EQUIPMENT	200	200
65625 FURNITURES & FIXTURES	2,600	3,000
3515 PARKWAY TREE MAINTENANCE	871,500	909,800

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 2,953 trees, in addition to 250 American elms within the public parks.

FY 2007-2008 Objectives

- Research alternative methods, including the use of outside contractors, for stump removals in order to reduce the amount of time between removal of the tree and removal of the stump from City parkways
- Work with Metra, CTA, and Metropolitan Water Reclamation District to become more efficient in the removal of diseased elm trees on their extensive properties

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Parkway elms infected with DED	109	69	60
Percentage of parkway elms infected	3.52%	2.29%	2.03%
Number of cut-outs performed on parkway elms	23	10	10
Newly infected parkway elm removals	82	59	50
Removals due to unsuccessful cut-outs	4	2	5
Total number of parkway elms removed	86	61	55
Percentage of parkway elms actually removed	2.77%	2.02%	1.86%
Other City-owned elms removed	94	45	40
Average work days from disease identification until tree removal	31	37	25
Average work days from tree removal until stump removal	70	75	50

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
DUTCH ELM DISEASE CONTROL
3520

	2007-2008 Appropriation	2008-2009 Proposed
3520 DUTCH ELM DISEASE CONTROL		
61010 REGULAR PAY	387,800	402,600
61060 SEASONAL EMPLOYEES	15,000	18,000
61110 OVERTIME PAY	14,800	14,800
61210 LONGEVITY	4,400	4,400
61510 HEALTH INSURANCE	71,800	70,000
61615 LIFE INSURANCE	700	700
61630 SHOE ALLOWANCE	900	900
61710 IMRF	30,900	31,800
61725 SOCIAL SECURITY	17,500	27,200
61730 MEDICARE	5,200	6,300
62210 PRINTING	100	100
62245 OTHER EQMT MAINTENANCE	400	
62305 RENTAL OF AUTO-FLEET SER	118,100	118,100
62385 TREE SERVICES	12,000	10,000
62415 DEBRIS/REMOVAL CONTRACTUAL COS	10,800	10,800
65020 CLOTHING	600	600
65070 OFFICE/OTHER EQT MTN MATL	300	100
65075 MEDICAL & LAB SUPPLIES	200	200
65085 MINOR EQUIPMENT & TOOLS	5,000	5,000
65090 SAFETY EQUIPMENT	500	500
65625 FURNITURES & FIXTURES	1,700	2,000
3520 DUTCH ELM DISEASE CONTROL	698,700	724,100

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 2008-2009 Objectives

- Continue to work with Suburban Tree Consortium member nurseries on the production of new tree varieties appropriate for parkway plantings, especially those that can be planted under utility wires and trees that can be planted in larger sizes
- Increase the number of newly-planted trees by 300 additional trees per year until all parkway trees can be replaced within one year or less of the initial removal

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Percentage of new tree survival	95%	94%	96%
Percentage of residents choosing tree species	24%	23%	25%
Percentage of residents choosing larger size tree	8%	9%	10%
Total number of new parkway trees planted	650	650	690

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
TREE PLANTING
3525

	2007-2008 Appropriation	2008-2009 Proposed
3525 TREE PLANTING		
61010 REGULAR PAY	129,300	134,400
61110 OVERTIME PAY	5,300	8,000
61210 LONGEVITY	1,700	1,700
61510 HEALTH INSURANCE	22,300	21,700
61615 LIFE INSURANCE	200	200
61630 SHOE ALLOWANCE	300	300
61710 IMRF	10,300	11,000
61725 SOCIAL SECURITY	5,600	8,900
61730 MEDICARE	1,700	2,100
62305 RENTAL OF AUTO-FLEET SER	49,200	49,200
65005 AGRI/BOTANICAL SUPPLIES	162,000	173,000
65020 CLOTHING	200	200
65085 MINOR EQUIPMENT & TOOLS	800	800
3525 TREE PLANTING	388,900	411,500

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 2008-2009 Objectives

- Investigate the feasibility of including stump removals with the tree removals as part of the overall program
- Develop new publicity material for citywide distribution in order to increase resident participation in the insurance program

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Percentage of removal costs covered by premiums	90%	100%	100%
Insured elms removed	21	24	22
Elm trees covered under program: Small	10	9	10
Medium	54	69	65
Large	156	168	165
Extra-large	190	209	205
TOTAL	410	455	445

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
PRIVATE ELM TREE INSURANCE
3530

	2007-2008 Appropriation	2008-2009 Proposed
3530 PRIVATE ELM TREE INSURANCE		
62385 TREE SERVICES	49,100	51,000
66125 SERVICES BILLED OUT	49,100-	51,000-

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 entails the injection of all publicly owned elm trees that meet one or more of the following criteria:

1. The tree is larger than 10" in diameter and is located in a park or other City-owned or -maintained property.
2. The tree is located on a public parkway and is 30" in diameter or larger.
3. The tree is larger than 10" in diameter and located on a public parkway on either a major, collector, or distributor street as listed in the City's Comprehensive General Plan.

This program entails the injection of Abotect fungicide, which is effective in controlling the spread of DED by elm bark beetles for a three-year period.

FY 2008-2009 Objectives

- Continue to train additional Forestry employees in the methodology of fungicide injections so that injections can be performed using City employees
- Update the inventory by re-measuring all public elms to determine if any new trees have qualified for injections by reaching either the 10" or 30" thresholds

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Number of parkway elms injected	228	175	1480
Number of park elms injected	0	0	220
Total number of public elms injected	228	175	1700
Number of City employees trained in injection methods	4	4	4
Percentage of injected elms contracting DED	1.99%	1.53%	1.0%

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
DUTCH ELM INOCULATION PROGRAM
3535

	2007-2008 Appropriation	2008-2009 Proposed
3535 DUTCH ELM INOCULATION PROGRAM		
62496 DED INOCULATION	44,700	248,300
62497 INOCULATION FUND.-ANNUAL AMORT	140,000	150,000
3535 DUTCH ELM INOCULATION PROGRAM	184,700	398,300

Ecology Center

Financial Summary

	2006-2007 Actual		2007-2008 Appropriation		2007-2008 Estimated Actual		2008-2009 Appropriation Proposed
Expenditures:							
3605 – Ecology Center	$353,796		$401,200		$398,000		$439,700
3610 – Eco-Quest Day Camp	$102,769		$118,300		$100,000		$118,200
Total Expenditures:	**$456,565**		**$519,500**		**$498,000**		**$557,900**
Revenues:							
Ecology Center	$ 62,253		$ 61,600		$ 60,000		$ 84,900
Ecology Summer Camps	$190,030		$181,000		$200,200		$192,000
Total Revenues:	**$252,283**		**$242,600**		**$260,200**		**$276,900**

Notes for Financial Summary

Summer camp programs continued to provide significant revenue for the Ecology Center. A Counselor in Training (CIT) program was new this year, with 16 campers and additional revenue of $6,400. Summer camp revenues increased 10% and provided 663 campers with a unique summer learning program. The Ecology Center collaborated with School District #65 to teach science as part of the after-school program in six designated schools. Programs also are provided for Special Recreation and Fleetwood-Jourdain Center program participants.

The Evanston Environmental Association (EEA) received a legacy grant from the Archer Patterson Foundation of approximately $25,000 for the next five years. These funds will underwrite a new program initiative, the Elizabeth Archer Patterson Environmental Outreach project, which will provide programs and initiatives that address the development of an environmental ethic as well as environmental stewardship.

Performance Report on FY 2007-2008 Major Program Objectives

The Master Plan for the Ladd Arboretum was completed in June 2007. A series of three public meetings were held with attendance of around 80 people. The consensus of the public meetings was that the nature of the Ladd Arboretum should be enhanced to provide more opportunities for the public to interact with nature; this will be accomplished through understory plantings as well as by adding shrub beds with perennials. A second focus was the educational labeling of tree species. The $4.3 million plan will be funded in phases through grants, donations and capital improvements funds. The first $150,000 will be spent on improvements and sustainable landscaping for the Bridge Street/McCormick Blvd. area, as well as around the Ecology Center.

The Ecology Center and the City of Evanston, through financial sponsorship from the Evanston Environmental Association, ComEd and Northwestern University, produced the first Evanston Green Living Festival on October 6, 2007. Eleven speakers and 25 vendors provided information on green practices that citizens could utilize. Demonstrations featured composting, rain barrels, electric cars, energy efficiency and healthy household products. Attended was estimated at 650 people.

The Evanston Environmental Association focused on Board recruitment and grew by four Board members. The EEA continues to support the objectives and programs of the Ecology Center. Last year the EEA made the final payment of $30,900 to the City of Evanston for the $800,000 Ecology Center addition; the City received over $5,000 from the EEA in interest payments. The EEA has underwritten the Green Living Festival ($4,000), as well as Earth Day ($1,000).

The Ecology Center provides administrative support to two City Council-appointed committees (The Ladd Arboretum Committee and the Evanston Environment Board), a non-profit organization (the Evanston Environmental Association), as well as the Lighthouse Landing Committee. Additionally, the Center Manager is a Board member of the Lake Michigan Ecosystem Partnership, Evanston Garden Council and local service organizations. Center staff works with School District #65, Northwestern University, and the Evanston Community Foundation. The Ecology Center provides canoeing instruction for the Adventure Education program for School District #202 for approximately 800 students.

Ecology Center

2008-2009 Department Initiatives

1. Ecology Center staff will be working with the Evanston Environmental Association as well as the Evanston Community Foundation to develop a citywide environmental council. The council will help direct private funding initiatives from environmental outreach and green communities to community supported environmental outreach.

2. The Ecology Center will actively evaluate operational procedures and practices and refine them so the Ecology Center reflects green practices. Public education forums on green living will continue throughout the year as well.

Ecology Center

3605 – Ecology Center

Description of Major Activities

Program personnel - made up of one center manager and two environmental educators as well as a Clerk III and a community garden coordinator - provide environmental education programs and services to the community. The Ecology Center manager works with the Ladd Arboretum Committee, which reports to the Human Services Committee; the Evanston Environmental Association 501(c)3 membership organization and its members; the Evanston Environment Board, which reports to the Human Services Committee; program participants; and the public.

Services provided through the Ecology Center include school programs, including after-school science programs in six schools with 50 programs directly in school classrooms; 120 annual public education programs; six summer nature day camps; teacher workshops; and community gardening for 210 Evanston gardeners. The Ecology Center program instructors provide nature education programs at the Fleetwood-Jourdain Community Center on a weekly basis and monthly at the Robert Crown Center. They also run 8-week fall and spring sessions of environmental programming for the Special Recreation program.

The Ecology Center provides programming at four 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 and five special events provide additional revenues ($3,000) for operations. Ecology Center staff work with eight Evanston garden and bird clubs to promote environmental projects and information. A resource library consisting of 500 volumes of curriculum materials as well as natural history and environmental books is maintained for use by the staff and the public. Outdoor recreation programming includes canoeing programs on the North Shore Canal with a fleet of 11 donated canoes and approximately 1,000 paddlers per year, as well as a six-month free public youth fishing program on Saturdays at Lovelace Park, which draws 30 - 50 people per day. The Ecology Center also coordinates projects for 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 and hearings, and approximately 75 training seminars/meetings.

FY 2008-2009 Objectives

- Develop a five-year plan for the Elizabeth Archer Patterson Environmental Outreach project to include working with the Evanston Community Foundation, developing a community environmental council, and initiating the plan for the first year of the program to begin in April 2008

- Work with City staff to plan the template for the Evanston Green Living Festival highlighting a sustainable future for Evanston; festival to be completed by October 2008

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Seasonal Garden Plots rented	210	210	210
Visitors to the Ecology Center	19,567	20,000	22,000
EEA memberships sold	275	280	300
Schoolchildren participating in Ecology programs	3,000	3,000	3,000
People attending programs	3,400	4,120	4,500
Public programs offered	110	115	120
Annual hours of public programming	518	540	590
Annual volunteer hours served	2,890	3,200	5,000
Number free public meetings held	90	90	90
Number of revenue producing room rentals days	83	70	80

Approved Adjustments in 2008-2009 Budget

The Elizabeth Archer Patterson Environmental Education Project is funded through an annual legacy gift of $25,000 donated by the Archer Patterson Family Foundation for five years beginning in October 2007.

CITY OF EVANSTON
ECOLOGY CENTER
3605

	2007-2008 Appropriation	2008-2009 Proposed
3605 ECOLOGY CENTER		
61010 REGULAR PAY	227,300	236,100
61011 RECREATION INSTRUCTORS REG PAY	20,100	20,100
61013 PROGRAM ASSISTANTS	5,900	5,900
61050 PERMANENT PART-TIME	27,000	28,500
61210 LONGEVITY	2,200	2,300
61510 HEALTH INSURANCE	39,600	38,700
61615 LIFE INSURANCE	400	400
61625 AUTO ALLOWANCE	2,100	2,100
61630 SHOE ALLOWANCE	300	300
61710 IMRF	18,100	18,000
61725 SOCIAL SECURITY	11,600	14,700
61730 MEDICARE	3,500	3,400
62210 PRINTING	300	300
62235 OFFICE EQUIPMENT MAINT	500	500
62275 POSTAGE CHARGEBACKS	2,700	2,700
62295 TRAINING & TRAVEL	400	400
62315 POSTAGE	400	400
62360 MEMBERSHIP DUES	500	500
62490 OTHER PROGRAM COSTS	1,200	26,200
62495 LICENSED PEST CONTROL SERVICES	900	800
62507 FIELD TRIPS	1,000	1,000
62511 ENTERTAIN/ PERFORMER SVCS	500	500
64005 ELECTRICITY	10,600	10,600
64015 NATURAL GAS	7,500	7,500
65005 AGRI/BOTANICAL SUPPLIES	400	1,000
65010 BOOKS, PUBLICATIONS, MAPS	100	100
65020 CLOTHING	500	500
65025 FOOD	1,100	1,100
65040 JANITORIAL SUPPLIES	1,000	1,000
65050 BLDG MAINTENANCE MATERIAL	1,400	2,000
65080 MERCHANDISE FOR RESALE	3,000	3,000
65085 MINOR EQUIPMENT & TOOLS	1,000	1,000
65095 OFFICE SUPPLIES	3,400	3,400
65105 PHOTO/DRAFTING SUPPLIE	200	200
65110 RECREATION SUPPLIES	4,500	4,500
3605 ECOLOGY CENTER	401,200	439,700

Ecology Center

3610 – Eco-Quest Day Camp

Description of Major Activities

The Ecology Center Summer Camp program provides 5 different camp experiences for children 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 a full-day only camp, with a counselor/camper ratio of 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 groups 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 counselor/camper ratio.

EcoQuest, our largest camp with 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 a counselor/camper ratio of 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. A counselor in training program was instituted in 2007 for 16 campers which provided valuable job readiness skills to middle school students.

FY 2008-2009 Objectives

- Develop a carbon footprint program pilot program that will provide sustainability analysis as well as information on how to live more environmentally; curriculum completed in May 2008 and initiated in June 2008

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Campers enrolled in camp programs	704	716	740
Number of camp program hours (# of campers X # of hours spent in camp)	34,600	36,015	36,015
Summer camp staff employed	36	40	40

Approved Adjustments in 2008-2009 Budget

Summer camp staff includes 12 employees of the Mayor's Summer Youth Employment Program who are paid out of SYEP funds.

CITY OF EVANSTON
ECO-QUEST DAY CAMP
3610

	2007-2008 Appropriation	2008-2009 Proposed
3610 ECO-QUEST DAY CAMP		
61060 SEASONAL EMPLOYEES	86,500	76,500
61725 SOCIAL SECURITY	3,600	4,700
61730 MEDICARE	1,100	1,100
62205 ADVERTISING	100	100
62490 OTHER PROGRAM COSTS	2,500	2,000
62507 FIELD TRIPS	10,500	21,300
62511 ENTERTAIN/ PERFORMER SVCS	1,000	1,000
64540 TELECOMMUNICATIONS - WIRELESS	1,000	1,000
65020 CLOTHING	3,500	3,500
65025 FOOD	4,000	3,000
65110 RECREATION SUPPLIES	4,500	4,000
3610 ECO-QUEST DAY CAMP	118,300	118,200

Cultural Arts Division

Financial Summary

	2006-2007 Actual		2007-2008 Appropriation		2007-2008 Estimated Actual		2008-2009 Appropriation Requested
Expenditures:							
3700 – Arts Council	60,059		184,600		102,000		149,500
3710 – Noyes Cultural Arts Center	361,393		281,800		293,300		301,500
3720 – Cultural Arts Programs	409,144		546,500		464,400		565,000
Total Expenditures:	**$830,596**		**$1,012,900**		**$859,700**		**$1,016,000**
Revenues:							
Cultural Arts Programs	312,442		292,900		305,300		316,200
Noyes Center Revenues	294,894		305,200		302,000		321,600
Illinois Arts Council Re-granting	14,700		16,000		16,000		11,600
Total Revenues:	**$622,036**		**$614,100**		**$623,300**		**$649,400**

Notes for Financial Summary

Performance Report on FY 2007-2008 Major Program Objectives

The Cultural Arts Division's 2007-08 programming provided Evanston with an array of cultural experiences. In addition, the Cultural Fund grant program supported worthwhile projects by Evanston artists and arts organizations.

The Starlight Concert Series expanded to a fourth venue, Harbert Park. Two additional concerts were added to the schedule, bringing the total number of shows to 15 presented at Dawes, James, Twiggs, and Harbert Parks. The series featured nationally renowned performers from New Orleans, New York, Michigan, Virginia, North Carolina, Texas, Toronto, and the local area. Residents flocked to the parks to picnic and enjoy music from a variety of different genres.

The Evanston Ethnic Arts Festival was a two-day celebration of our cultural diversity during the third weekend of July. The event featured art, music, dance, spoken word performances, food, and more from 80 cultures. Two stages provided continuous entertainment from around the globe. Attendance was the Festival's largest in years.

The Evanston Lakeshore Arts Festival featured 125 juried artists from around the country exhibiting ceramics, fiber, glass, jewelry, painting, photography, prints/drawings, sculpture, watercolor, wood, and mixed media work. Many exhibitors donated work in support of the festival's silent auction, which helps to defray the cost of free Cultural Arts Division programming. Other highlights included a children's craft tent, a family entertainment stage, and a main stage featuring jazz, classical and folk music.

The Evanston Arts Council presented Arts Week Evanston in October 2007. The 10-day celebration focused a spotlight on Evanston's lively cultural arts scene, with more than 50 events, including a festive opening night celebration, a dance showcase, a tour of the west side arts district, and interactive events such as sidewalk drawing at the Noyes Cultural Arts Center Open House.

The Cultural Fund grant program awarded $40,000 in grants to 13 artists and arts organizations that presented high-quality arts programs throughout our community.

Arts camps were held during the summer, as well as over winter and spring breaks, for youth ages six to 15. Full-day and half-day camps offered during the summer were filled to capacity with waiting lists of children with a passion for learning about the arts. Thematic camps provided enhanced areas of interest; a visit from "Queen Elizabeth" and her Court and a knight in shining armor attracted interested community members, both young and old.

The Public Art Committee unveiled the new Sherman Plaza sculpture during the Opening Night celebration for Arts Week. The Committee also initiated a new Community Public Art Program that provides funding for projects initiated by local neighborhood groups and artists.

Cultural Arts Division

The Noyes Gallery featured rotating exhibitions in two gallery spaces. A dozen exhibits were presented during the year, providing opportunities for a number of local artists to display their work.

The Mayor's Award for the Arts highlighted the accomplishments of an individual and an arts organization.

2008-2009 Department Initiatives

- Assist Evanston artists and arts organizations in fostering collaboration and community by holding 10 Arts and Business committee meetings, by October 2008
- Identify commmunity arts needs and develop programs and opportunities to meet them by hosting an open community meeting, by November 2008.
- Foster arts education and integrate it into the community by convening the Arts Council Arts Education committee eight times, by October 2008.
- Enhance the promotion of the arts through online publication of a calendar of events updated regularly throughout FY 2008-09.
- Promote the creation and preservation of community-based public art by installation of three new works of public art, by September 2008.
- Develop a print publication that can be used to promote local arts organizations and artists, by December 2008

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 2008-2009 Objectives

- Increase the number of applicants to the Cultural Fund by five, by December 2008
- Select artist for Maple Avenue Garage TIF public art work, by June 2008
- Complete initial projects funded through the Community Public Art Program, by September 2008

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Number of applicants for Cultural Fund grants	28	20	25
Community Public Art Projects completed	0	0	3

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
ARTS COUNCIL
3700

	2007-2008 Appropriation	2008-2009 Proposed
61010 REGULAR PAY	46,500	50,300
61110 OVERTIME PAY	1,600	1,600
61510 HEALTH INSURANCE	7,900	7,700
61615 LIFE INSURANCE	200	200
61625 AUTO ALLOWANCE	1,200	1,200
61710 IMRF	3,700	3,800
61725 SOCIAL SECURITY	1,900	3,100
61730 MEDICARE	600	700
62185 OTHER CONSULTING SERVICES	1,200	1,000
62205 ADVERTISING	600	600
62210 PRINTING	2,600	2,000
62235 OFFICE EQUIPMENT MAINT	400	400
62275 POSTAGE CHARGEBACKS	1,500	1,500
62295 TRAINING & TRAVEL	400	400
62315 POSTAGE	900	600
62360 MEMBERSHIP DUES	1,500	800
62365 RECEPTION/ENTERTAINMEN	400	400
62375 RENTALS	300	300
62490 OTHER PROGRAM COSTS	64,000	29,800
62506 WORK-STUDY	3,400	3,400
62515 RENTAL SERVICES	300	300
62665 CONTRIB TO OTHER AGENCIES	40,000	36,000
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65020 CLOTHING	100	100
65025 FOOD	400	400
65095 OFFICE SUPPLIES	1,100	2,600
Grand Total(s)	125,500	149,500

Cultural Arts Division

3710 – Noyes Cultural Arts Center

Description of Major Activities

This business unit 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 two mid-sized (800-940 sq. ft.) studios that are 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 $40,000 in community service each year.

FY 2008-2009 Objectives

- Increase rentals of community use spaces at Noyes by five, by February 2009
- Maximize potential building revenue by maintaining 100% tenant occupancy, by February 2009

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Tenant rental revenue and building fees	$262,222	$302,200	$321,600
Number of community use events/rentals	40	40	45
Value of tenant community service	$38,820	$39,265	$41,250

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
NOYES CULTURAL ARTS CTR
3710

	2007-2008 Appropriation	2008-2009 Proposed
3710 NOYES CULTURAL ARTS CTR		
61010 REGULAR PAY	73,300	78,900
61050 PERMANENT PART-TIME	89,700	94,700
61110 OVERTIME PAY	2,400	2,400
61210 LONGEVITY	1,000	1,000
61510 HEALTH INSURANCE	13,900	13,400
61625 AUTO ALLOWANCE	100	100
61630 SHOE ALLOWANCE	500	500
61710 IMRF	5,800	9,500
61725 SOCIAL SECURITY	6,900	13,600
61730 MEDICARE	2,100	3,200
62205 ADVERTISING	200	400
62210 PRINTING	100	100
62225 BLDG MAINTENANCE SERVICES	1,500	1,700
62235 OFFICE EQUIPMENT MAINT	500	300
62275 POSTAGE CHARGEBACKS	300	100
62295 TRAINING & TRAVEL	300	200
62365 RECEPTION/ENTERTAINMEN	100	100
62375 RENTALS	4,000	4,000
62425 ELEVATOR CONTRACT COSTS	2,700	2,700
62495 LICENSED PEST CONTROL SERVICES	400	500
62518 SECURITY/ALARM CONTRACTS	600	600
64005 ELECTRICITY	36,400	36,400
64015 NATURAL GAS	29,300	29,300
65010 BOOKS, PUBLICATIONS, MAPS	100	
65020 CLOTHING	600	300
65025 FOOD	300	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	2,900	1,400
3710 NOYES CULTURAL ARTS CTR	281,800	301,500

Cultural Arts Division

3720 – Cultural Arts Programs

Description of Major Activities

Cultural Arts programs include:

- The Young Artists Program
- Arts Camp
- Winter Arts Camp
- Evanston Ethnic Arts Festival
- Evanston Lakeshore Arts Festival
- Starlight Concert Series
- The Noyes Center Gallery
- Arts Week Evanston
- The Mayor's Award for the Arts
- Community Service at Noyes Center

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 youth ages 12 to 15 who are 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, which are offered in two 4-week sessions and one 2-week mini-camp. In addition, we now offer full-day arts camps during winter and spring breaks that are filled to capacity with waiting lists.

Now entering its 23rd year, the Ethnic Arts Festival is a two-day celebration of cultural diversity that presents the best in ethnic art, food, and performance. Over 80 cultures are represented each year on the third weekend in July, through 125 artist exhibitors, a dozen food vendors, family arts activities, storytellers, and two stages of continuous entertainment with ethnic music and dance performances.

Now entering its 36th year, the Lakeshore Arts Festival features outstanding fine arts and crafts. Held the first weekend in August, 125 juried artists from across the country exhibit ceramics, fiber, glass, jewelry, mixed media, paintings, prints and drawings, photography, watercolor, wood, and sculpture. Other highlights include live folk, jazz, and classical music; a silent art auction; and the family activity area with live family entertainment and a children's crafts tent. We also host 10 fabulous food vendors serving up culinary delights.

The Cultural Arts Division's Starlight Concert Series provides evening concerts throughout June, July and August. In FY 2008-09 there will be 16 outdoor concerts: six held at Dawes Park on the lakefront, six at James Park, two at Twiggs Park and two at Harbert 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 by nationally prominent performers.

The Noyes Art Gallery hosts approximately 12 shows annually in a wide variety of visual arts media. Known as a leader in the display of contemporary art, the gallery showcases 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 participate in a series of special performances and activities that highlight Evanston's rich and varied arts community. Now numbering more than 50 events, 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 an organization for contributions to the cultural life of Evanston. Each recipient is honored at a sold-out luncheon at the Mayor's State of the City Address before the Chamber of Commerce.

Cultural Arts Division

3720 – Cultural Arts Programs

The Community Service program is a component of the Noyes Cultural Arts Center. Tenants/resident artists must give 15% of the value of their annual rent back to the community in the form of community service, though the total annual value of the Community service provided by resident artists is closer to 25% of the value of rent. Community service projects range from scholarships to arts classes, from workshops in the schools to the recent paintings by Richard Halstead that hang in the Civic Center. The Evanston Arts Council provides administrative oversight of the Community Service Program, with the assistance of staff.

FY 2008-2009 Objectives

- Develop two new camp curricula to add to unique offerings, by August 2008
- Add one new concert to Starlight Concert Series, by June 2008

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Types of arts camps offered	1	5	7
Number of Starlight Concerts presented	14	15	16

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
CULTURAL ARTS PROGRAMS
3720

	2007-2008 Appropriation	2008-2009 Proposed
61010 REGULAR PAY	167,700	176,800
61050 PERMANENT PART-TIME	0	0
61060 SEASONAL EMPLOYEES	137,900	138,800
61062 SPECIAL EVENT SALARIES	6,400	6,400
61510 HEALTH INSURANCE	27,700	27,000
61615 LIFE INSURANCE	0	0
61625 AUTO ALLOWANCE	800	800
61710 IMRF	13,400	13,300
61725 SOCIAL SECURITY	12,900	19,800
61730 MEDICARE	3,900	4,600
62205 ADVERTISING	17,800	17,500
62210 PRINTING	12,500	13,200
62215 PHOTOGRAPHERS/BLUEPRINTS	500	500
62275 POSTAGE CHARGEBACKS	2,200	2,300
62295 TRAINING & TRAVEL	1,700	1,600
62315 POSTAGE	3,300	3,200
62360 MEMBERSHIP DUES	500	500
62365 RECEPTION/ENTERTAINMEN	1,800	1,400
62375 RENTALS	100	100
62490 OTHER PROGRAM COSTS	6,400	6,400
62500 TECHNICAL INFORMATION SERVICES	7,000	7,200
62506 WORK-STUDY	1,200	1,200
62507 FIELD TRIPS	3,800	3,800
62509 SERVICE AGREEMENTS / CONTRACTS	4,300	4,300
62511 ENTERTAIN / PERFORMER SVCS	52,800	55,800
62515 RENTAL SERVICES	34,400	35,200
62560 TELEPHONE TELEGR CHGBACK	200	100
62602 OTHER CONTRACTUAL SVC CHGBACK	600	0
64530 TELECOMMUNICATIONS - HANDHELD	200	200
64540 TELECOMMUNICATIONS – WIRELESS	900	700
65010 BOOKS, PUBLICATIONS, MAPS	500	300
65020 CLOTHING	4,700	5,100
65025 FOOD	1,200	1,000
65095 OFFICE SUPPLIES	3,600	3,100
65110 RECREATION SUPPLIES	13,600	12,800
Grand Total(s)	546,500	565,000

City of
Evanston

PART IV

OTHER FUNDS BUDGET

City of Evanston

Motor Fuel Tax Fund (Fund #200)

Financial Summary

	2006-2007 Actual	2007-2008 Appropriation	2007-2008 Estimated Actual	2008-2009 Appropriation Proposed
Appropriation:				
Estimated Funds Available for Programming March 1	2,306,613	1,947,210	1,947,210	1,609,710
Plus State Allotments	2,139,089	2,100,000	2,100,000	2,100,000
Investment Earnings	119,906	55,000	95,000	55,000
Total Funds Provided	4,565,608	4,102,210	4,142,210	3,764,710
	2006-2007 Actual	2007-2008 Appropriation	2007-2008 Estimated Actual	2008-2009 Appropriation Proposed
Funds Applied:				
Transfers:				
Transfer to General Fund - Street Maintenance	650,000	650,000	650,000	650,000
Engineering	122,500	122,500	122,500	122,500
Total Transfer to General Fund	772,500	772,500	772,500	772,500
Capital Improvements:				
Church/Dodge	22,358	-	-	
Traffic Signal Installation - Central/Ashland & Central/Asbury	227,262	-	-	
Contract:				
		-		
Street Resurfacing (2006)	984,428	-		
Street Resurfacing (2007)	-	1,300,000	1,180,000	
Street Resurfacing (2008)				1,900,000
Resurfacing		-		
Mc Cormick Blvd - Phase I & Phase II Engineering-Construction	81,800	-		
Asbury Bridge Construction	121,245	-	-	
McCormick Blvd. Construction	189,521	-	-	
		-		
Sheridan Road Phase I Engineering (Evanston JT)	-	-		450,000
Chicago Avenue CMAQ Engineering	-	-		
Ridge Avenue CMAQ Interconnect Project	219,284	480,000	480,000	
Sheridan Rd./ Isabella St. Project	-	100,000	100,000	-
Total Capital Improvements	1,845,898	1,880,000	1,760,000	2,350,000
Total Funds Applied	2,618,398	2,652,500	2,532,500	3,122,500
Estimated Funds Available for Programming 2/28	1,947,210	1,449,710	1,609,710	642,210

Notes for Financial Summary

Motor Fuel Tax Fund (Fund #200)

Performance Report on FY Performance Report on FY 2007-2008 Major Program Objectives

The Motor Fuel Tax Fund is used for street maintenance, street resurfacing and signal upgrade projects. The funds are authorized by Illinois Department of Transporation that is appropriated as part of the City's share of the gasoline tax. Motor Fuel Tax funds are used for street cleaning, street sweeping and snow removal operations as well.

Motor Fuel Tax Funds were used to used to resurface the following streets in 2007-08:

STREET	FROM	TO
ASBURY AVENUE	CHANCELLOR STREET	JENKS STREET
CENTRAL PARK AVE.	PARK PLACE	ISABELLA STREET
GRANT STREET	RIDGEWAY AVENUE	CENTRAL PARK AVENUE
HAWTHORNE LANE	SIMPSON STREET	SIMPSON STREET
MARTHA LANE	McDANIEL AVENUE	EAST END
McDANIEL AVENUE	ELGIN ROAD	HARRISON STREET
NOYES STREET	CRAWFORD AVENUE	PROSPECT AVENUE
PRAIRIE AVENUE	LINCOLN STREET	HARRISON STREET
RIDGEWAY AVENUE	GRANT STREET	COLFAX STREET
THAYER STREET	GROSS POINT ROAD	CENTRAL PARK AVENUE

2008-2009 Department Initiatives

Projects to be initiated in 2008-2009 are:

Fifteen streets are planned to resurfaced in 2008 using MFT Funds.

Isabella/Sheridan Road reconstruction project with Wilmette.

City of Evanston

Emergency Telephone System Fund Summary (Fund #205)

Financial Summary

	2006-2007 Actual	2007-2008 Appropriation	2007-2008 Estimated Actual	2008-2009 Appropriation Proposed	Increase (Decrease)
Funds Provided					
Surcharge Revenue	761,319	825,000	700,000	808,500	(16,500)
Wireless Surcharge Revenue	291,672	260,000	200,000	265,200	5,200
Interest	29,433	15,000	60,000	25,000	10,000
Miscellaneous Revenue	9,135	-	-	-	
Total Funds Provided	1,091,559	1,100,000	960,000	1,098,700	(1,300)
Funds Applied					
Operating Expense	1,314,307	922,800	900,000	986,100	63,300
Debt Service					
Capital Replacement		1,335,000	800,000	995,000	(340,000)
Total Funds Applied	1,314,307	2,257,800	1,700,000	1,981,100	(276,700)
Budgeted Surplus (Deficit)	(222,748)	(1,157,800)	(740,000)	(882,400)	275,400

Fund Balance Beginning Year	2,320,842	2,098,094	2,098,094	1,358,094	
Budgeted Surplus (Deficit)	(222,748)	(1,157,800)	(740,000)	(882,400)	
Fund Balance Ending Year	2,098,094	940,294	1,358,094	475,694	

Notes for Financial Summary

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.

This year will include: the implementation of updated computer sytems in Police cars and Fire appartatus; replacement of the outdated radio antenna at the Police Station and software upgrades.

CITY OF EVANSTON
EMERGENCY TELEPHONE SYSTM
5150

		2007-2008 Appropriation	2008-2009 Proposed
5150	EMERGENCY TELEPHONE SYSTM		
61010	REGULAR PAY	303,300	320,100
61062	SPECIAL EVENT SALARIES	3,000	3,000
61110	OVERTIME PAY	5,000	3,000
61210	LONGEVITY	6,000	6,000
61420	ANNUAL SICK LEAVE PAYOUT	2,500	15,000
61425	ANNUAL HOLIDAY PAYOUT	2,500	2,500
61510	HEALTH INSURANCE	49,500	38,700
61615	LIFE INSURANCE	800	800
61635	UNIFORM ALLOWANCE		700
61710	IMRF	19,500	26,300
61725	SOCIAL SECURITY	19,000	21,600
61730	MEDICARE	4,500	5,000
62225	BLDG MAINTENANCE SERVICES	5,000	5,000
62295	TRAINING & TRAVEL	7,500	7,500
62360	MEMBERSHIP DUES	1,100	1,100
62509	SERVICE AGREEMENTS / CONTRACTS	177,400	225,500
62680	TRANSFER TO GF-DATA PROC	60,000	60,000
62685	REIMB. GF FOR ADMIN. EXP	66,000	66,000
64505	TELECOMMUNICATIONS - CARRIER L	126,000	77,000
64540	TELECOMMUNICATIONS - WIRELESS	27,300	61,800
65010	BOOKS, PUBLICATIONS, MAPS	1,100	1,300
65020	CLOTHING	1,800	1,200
65035	PETROLEUM PRODUCTS	800	800
65085	MINOR EQUIPMENT & TOOLS	25,200	28,200
65095	OFFICE SUPPLIES	3,500	3,500
65620	OFFICE MACH. & EQUIP.	2,000	2,000
65625	FURNITURES & FIXTURES	1,335,000	995,000
68205	CONTINGENCIES	2,500	2,500
5150	EMERGENCY TELEPHONE SYSTM	2,257,800	1,981,100

Community Development Block Grant (Fund #215)

Financial Summary

	2006-2007 Actual	2007-2008 Appropriation	2007-2008 Estimated Actual	2008-2009 Appropriation Proposed	Increase (Decrease)
Funds Provided					
Annual Entitlement*	2,015,671	2,015,671	2,010,617	1,981,382	(29,235)
Funds reallocated from prior years	495,492	8,600	70,644	51,704	(18,940)
Program Income	181,066	210,000	133,449	92,700	(40,749)
Total Funds Provided	**2,692,229**	**2,234,271**	**2,214,710**	**2,125,786**	**(88,924)**

Expenditures					
CDBG Administration/Planning	426,194	445,134	306,000	329,225	23,225
Development Activities	2,266,035	1,789,137	1,908,710	1,796,561	(179,200)
Total Expenditures	**2,692,229**	**2,234,271**	**2,214,710**	**2,125,786**	**(88,924)**

*2008/09 Entitlement funds are estimated based input from the Chicago HUD office; the House and Senate have conferenced the HUD funding bill and anticipate sending it to the president for signature in the near future.

Performance Report on FY 2007-2008 Major Program Objectives

Forty-two new CDBG projects totaling $2,214,710 were implemented for FY 2006/07 in addition to CDBG funded projects/programs that continue from prior years.

Submitted 2006/07 CAPER (Consolidated Plan Annual Performance and Evaluation Report) covering Evanston's use of CDBG, HOME and ESG funds, the Contractor-Subcontractor Report and Semi-Annual Labor Report to HUD on time. Staff confirmed that new requirements for the Consolidated Plan required by HUD were submitted. CDBG Grants Administrator attended HUD training on new CAPER requirements and Environmental Assessment reviews.

Systems for tracking and reporting outcomes of CDBG-funded projects continue to be refined to better assess program effectiveness and increase administrative efficiencies. Risk evaluation completed on all subrecipients to identify high-risk programs and prioritize for monitoring and technical support.

Continue to work with HUD and Family Focus to resolve citizen complaint regarding the lack of accessibility for people with mobility impaiments; anticipate a Voluntary Compliance Agreement will be signed by 12/31/07. Initiated new training for subrecipients about ADA compliance. Worked with the Housing & Community Development Act Committee to assess the progress on the rehab of 1817 Church Street and recover the property based on that assessment.

Developing a time and activity tracking system for City staff whose time is paid by CDBG to better align expenses with program outcomes and comply with HUD requirements. Assigned staff time spent on program implementation to appropriate projects from CDBG Administratioin and Community Development Administration.

In addition to the CDBG Grants Administrator and Neighborhood Planner, 1.8 FTE positions are charged back to budget element 5220 for CDBG administration: Executive Secretary Planning Division (50%), General Planner (50%), Housing Planner (30%), Senior Accountant-Finance Department (30%), and Assistant Community Development Director, Planning Division (20%).

The Neighborhood Planner continues to work on the implementation of the West Evanston Master Plan, which was approved by City Council. Public hearings on zoning are currently underway.

Community Development Block Grant (Fund #215)

2008-2009 Department Initiatives

1. In coordination with Police Department's CDBG-funded Safer Neighborhood Area Project, work with residents, businesses and community groups/nonprofits to identify CDBG Neighborhood Revitalization Areas in west and south Evanston, develop strategies to address needs and get HUD approval for implementation in 2009/10. This will focus CDBG resources to more effectively address collectively agreed upon community needs and reduce limits on funding public service needs justify higher spending levels.

2. Continue to refine meaures and assessments for CDBG-funded programs to further improve outcomes and reporting to HUD. Expand use of HUD's Consolidated Plan Management Process (CPMP) Tool, including tables with 5-year goals and accomplishments using the new objective and outcome categories for the 2007/08 CAPER and 2009/10 Action Plan. Organize multiple activities that address the same goal under projects when entering 2008/09 CDBG plan into HUD IDIS database to better align with new reporting standards.

3. Continue to provide technical assistance to CDBG subrecipients, with focus on reporting and financial management shortcomings identified by monitoring visits.

4. Continue to provide staff support to the Housing & Community Development Act Committee (14 meetings a year). Expand staff input to the Committee on the effectiveness of CDBG applicant proposals to meet City goals as outlined in the Strategic Plan.

5. Monitor and assess all new and ongoing CDBG-funded activities for compliance with program plans and contractual obligations, including Davis/Bacon prevailing wage requirements.

6. Work with other funding sources, including the City's Mental Health Board, the Evanston Community Foundation and the United Way, to improve efficinecies for organizations applying for funds from multiple sources, as well as effectiveness of outcome reporting in order to better assess the impact on a community-wide basis.

7. Continue to seek training opportunities to ensure effective program management that complies with HUD requirements and addresses the goals of the City's Strategic Plan.

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 for FY 2008/09 (City's application to HUD for annual funding of the CDBG, HOME and ESG programs).
- Prepare annual CAPER (Consolidated Annual Performance and Evaluation Report) that reports the use of Evanston's CDBG, HOME, and ESG funds to HUD.
- Financial management and record keeping for the CDBG program, including IDIS.
- 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 function to build citizen consensus, develop comprehensive neighborhood plans and facilitate neighborhood projects in CDBG target area neighborhoods.

FY 2008-2009 Objectives

- Prepare the annual CAPER and Action Plan for review and approval by the Housing & Community Development Act Committee and City Council, and submit to HUD by May 31, 2008 and January 15, 2009, respectively.
- Continue to expand use of HUD's Consolidated Plan Management Process (CPMP) Tool to facilitate tracking, assessments and reporting, as well as submission of reports and plans relating to the Consolidated Plan for 2005-2009.
- Provide staff support to the Housing & Community Development Act Committee, including coordination of the CDBG application/funding process.
- Provide technical assistance and management oversight for all CDBG-funded activities carried out by sub-recipient organizations and City departments. Prepare and submit reports and information to HUD as required using IDIS and other formats as appropriate.
- Provide planning support to citizens and stakeholders in CDBG Target Area neighborhhods to assist in achieving community development objectives.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Submission of annual CDBG application to HUD	1/15/06	1/15/07	1/15/08
Submission of previous year's HUD Consolidated Annual Performance and Evaluation Report (CAPER)	8/30/06	5/31/07	5/31/08
Review monthly and quarterly reports submitted by all CDBG grant recipients	320	320	320
Review subrecipient audit reports to determine that grantees are in compliance with the CDBG program regulations	25	25	26
Monitor all CDBG funded activities	50	50	50
Complete environmental review record for CDBG, HOME and ESG program	3/30/07	3/30/08	3/30/09
Provide staff assistance to City's Housing & Community Development Act Committee	14 meetings	14 meetings	14 meetings

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
CDBG ADMINISTRATION
5220

	2007-2008 Appropriation	2008-2009 Proposed
5220 CDBG ADMINISTRATION		
61010 REGULAR PAY	127,400	166,600
61060 SEASONAL EMPLOYEES	12,000	12,000
61110 OVERTIME PAY	1,000	1,000
61455 REGULAR SALARIES-CHGBACKS	66,100	42,500
61510 HEALTH INSURANCE	19,800	19,300
61615 LIFE INSURANCE	200	200
61630 SHOE ALLOWANCE	200	200
61710 IMRF	10,200	12,500
61725 SOCIAL SECURITY	7,900	11,100
61730 MEDICARE	1,900	2,600
62275 POSTAGE CHARGEBACKS	2,000	2,000
62295 TRAINING & TRAVEL	2,500	2,500
62360 MEMBERSHIP DUES	1,100	1,100
62380 COPY MACHINE CHARGES	3,000	3,000
62490 OTHER PROGRAM COSTS	24,000	25,000
62552 OTHER PROF SERVICES CHGBK	1,500	1,500
62625 LIFE INSURANCE	300	
62745 IMRF TRANSFER-CHARGEBACK	10,500	7,200
62750 MEDICAL INS. - CHARGEBACK	11,000	12,000
62755 LIFE INS. - CHARGEBACK	300	200
65010 BOOKS, PUBLICATIONS, MAPS	1,200	1,200
65095 OFFICE SUPPLIES	1,000	1,000
68205 CONTINGENCIES	1,000	1,000
68210 CONTINGENCIES- CHARGEBACK	3,900	1,000
5220 CDBG ADMINISTRATION	310,000	326,700

Community Development Block Grant

ADMINISTRATION/PLANNING

CITY - COMMUNITY DEVELOPMENT/PLANNING	CDBG ADMINISTRATION	**329,225**
CITY - HUMAN RELATIONS COMMISSION	HOUSING ADVOCACY PROGRAM	**15,051**
CITY - FINANCE DEPARTMENT	MINORITY, WOMEN, EVANSTON BUSINESS PROGRAM	**52,000**
	ADMINISTRATION/PLANNING TOTAL:	**396,276**

PUBLIC SERVICES

MEALS AT HOME	FOOD FOR SENIORS & PEOPLE WITH DISABILITIES	**8,250**
MUSIC INSTITUTE OF CHICAGO	TAKING MUSIC TO SENIORS	**1,500**
NORTH SHORE SENIOR CENTER	CASE MANAGEMENT SERVICES	**23,700**
CITY - HEALTH & HUMAN SERVICES	ADAPTIVE EQUIPMENT FOR THE DISABLED	**5,000**
EVANSTON COMMUNITY DEFENDER OFFICE, INC.	LEGAL & SOCIAL WORK	**45,000**
LEGAL ASSISTANCE FOUNDATION OF CHICAGO	EVANSTON LEGAL SERVICES	**10,000**
DIVINE WISDOM INSTITUTE FOR LEARNING, INC.	DWILI CLASSES & STUDY HALL	**2,000**
GIRL SCOUTS-ILLINOIS CROSSROADS COUNCIL	FIT TO BE ME!	**4,248**
OPEN STUDIO PROJECT	ART & ACTION FOR AT-RISK YOUTH	**2,500**
YOUTH ACTION MINISTRY - SECOND BAPTIST CHURCH	ANNUAL COLLEGE RETREAT	**9,000**
CITY -- HUMAN RELATIONS DIVISION	SUMMER YOUTH EMPLOYMENT PROGRAM	**45,000**
YWCA EVANSTON/NORTHSHORE	DOMESTIC VIOLENCE SERVICES	**30,000**
INTERFAITH ACTION OF EVANSTON	JOB COUNSELOR FOR THE HOMELESS	**1,000**
YOUTH JOB CENTER OF EVANSTON	YOUTH EMPLOYMENT INITIATIVE (CORE SERVICES)	**50,000**
CITY - POLICE DEPARTMENT	SENIRO CRIME PREVENTION	**15,000**
CITY - POLICE DEPARTMENT	SAFER NEIGHBORHOOD AREA PROJECT-IMPLEMENTATION	**2,000**
CAREPOINT ADULT, CHILD & FAMILY ASSOCIATION	COMMUNITY UNITY I	**3,200**
CONNECTIONS FOR THE HOMELESS	SINGLE ADULT SERVICES PROGRAMS	**3,000**
H E LANE CENTER FOR POSITIVE CHANGE	EX-OFFENDER & HOMELESS PROGRAM	**3,201**
INTERFAITH HOUSING CENTER OF THE NORTH SUBURBS	HOMESHARING PROGRAM	**13,000**
SOUTH EVANSTON NEIGHBORHOOD ASSOCIATION	LITTER CONTROL & INFORMATIONAL MAGNETS	**1,500**
CITY - COMMUNITY DEVELOPMENT	ADOPT A FANCY CAN	**3,500**
CITY - COMMUNITY DEVELOPMENT	GRAFFITI REMOVAL PROGRAM	**30,000**
	PUBLIC SERVICES TOTAL:	**311,599**

REHABILITATION - HOUSING & COMMERCIAL

CITY - COMMUNITY DEVELOPMENT/PLANNING	NEIGHBORHOOD SECURITY	**30,000**
CITY - COMMUNITY DEVELOPMENT/PLANNING	NEIGHBORHOOD FAÇADE PROGRAM	**35,000**
CITY - COMMUNITY DEVELOPMENT	HOUSING REHAB ADMINISTRATION	**324,000**
CEDA/NEIGHBORS AT WORK	MINOR REPAIRS/PAINTING ASSISTANCE	**150,000**

CITY OF EVANSTON

Economic Development Fund (Fund #225)

	2006-2007 Actual	2007-2008 Appropriation	2007-2008 Estimated Actual	2008-2009 Appropriation Proposed	2008-2009 Increase
Funds Provided: Operating Revenue					
Hotel Tax	1,535,145	1,200,000	1,200,000	1,476,800	276,800
Amusement Tax	291,525	300,000	300,000	300,000	-
Apply Fund Balance				54,000	54,000
Investment Income	19,165				-
Total Funds Provided	1,845,835	1,500,000	1,500,000	1,830,800	330,800
Funds Applied: Operating Expenses					
Economic Development Activities	631,385	729,200	650,000	788,000	58,800
Transfers to General Fund	390,000	390,000	390,000	390,000	-
Transfer to Maple Avenue Garage Fund	650,000	650,000	650,000	650,000	-
Total Operating Expenses	1,671,385	1,769,200	1,690,000	1,828,000	58,800

Notes on Financial Summary

A full-time Economic Development Director position was added to the FY 08-09 proposed budget.

Performance Report on FY 2007-2008 Major Program Objectives

The first six months of 2007-08 have included progress in achieving the following objectives:

1. Bristol residential project under construction -- 50% complete
2. Joint Review Board Meeting recommending West Evanston TIF expansion
3. Downtown Plan and related real estate draft report completed
4. New zoning framework recommended for downtown
5. West Evanston Master Plan adopted
6. Annual funding of North Shore Convention and Visitors Bureau approved
7. EVMARK extension approved.
8. Review of Downtown II TIF underway
9. Central Street Master Plan adopted

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.

Economic Development Fund (Fund #225)

FY 2008-2009 Objectives

1. Secure adoption of the revised Downtown Plan
2. Complete report of annual report of TIF Districts Performance
3. Fund 6 projects in neighborhood business districts
4. Increase tenancy at Dempster Dodge Shopping Center
5. Assist in completion of Bristol Development Project
6. Stimulate additional development on Howard Street
7. Stimulate redevelopment of Bishop Freeman site
8. Secure adoption of West Evanston TIF expansion
9. Implement West Evanston Master Plan
10. Implement Central Street Master Plan

Ongoing Activity Measures	2006-07 Actual	2007-08 Estimated	2008-09 Projected
Economic Development Committee Meetings	12	11	12
Redevelopment Projects Assisted	8	10	10
Number of JRB Meetings	4	7	6

CITY OF EVANSTON
ECON. DEVELOPMENT FUND
5300

	2007-2008 Appropriation	2008-2009 Proposed
5300 ECON. DEVELOPMENT FUND		
61010 REGULAR PAY	114,000	201,700
61060 SEASONAL EMPLOYEES	5,000	5,000
61110 OVERTIME PAY	1,800	1,800
61210 LONGEVITY	1,400	1,400
61510 HEALTH INSURANCE	14,400	22,300
61615 LIFE INSURANCE	100	100
61630 SHOE ALLOWANCE	200	200
61710 IMRF	9,100	15,400
61725 SOCIAL SECURITY	5,000	13,000
61730 MEDICARE	1,500	3,000
62130 LEGAL SERVICES - GENERAL	12,000	10,000
62136 REDEVELOPMENT CONSULTING SVCS	70,000	70,000
62185 OTHER CONSULTING SERVICES	390,000	340,000
62275 POSTAGE CHARGEBACKS	600	800
62280 OVERNIGHT MAIL CHARGES	200	200
62285 COURIER CHARGES	600	800
62295 TRAINING & TRAVEL	3,000	3,000
62360 MEMBERSHIP DUES	13,000	12,000
62380 COPY MACHINE CHARGES	1,000	1,500
62490 OTHER PROGRAM COSTS	20,000	19,000
65010 BOOKS, PUBLICATIONS, MAPS	700	1,000
65095 OFFICE SUPPLIES	600	800
65522 BUSINESS DISTRICT IMPROVEMENTS	65,000	65,000
66127 TRANSFER TO MAPLE AV GARAGE	650,000	650,000
66131 TRANSFER TO GENERAL FUND	390,000	390,000
5300 ECON. DEVELOPMENT FUND	1,769,200	1,828,000

Community Development Block Grant

PUBLIC FACILITIES & IMPROVEMENTS

CITY - PARKS/FORESTRY & RECREATION	FLEETWOOD-JOURDAIN CENTER IMPROVEMENTS	**95,411**
CITY - PUBLIC WORKS	ALLEY IMPROVEMENT PROGRAM	**80,000**
CITY - PUBLIC WORKS	BLOCK CURB/SIDEWALK PROGRAM	**75,000**
CITY - PUBLIC WORKS	ACCESSIBLE (ADA) RAMP & SIDEWALK	**75,000**
CITY - PUBLIC WORKS/COMMUNITY DEVELOPMENT	ALLEY ASSESSMENT ASSISTANCE	**10,000**
EVANSTON DAY NURSERY ASSOCIATION	IMPROVEMENTS FOR ENERGY EFFICIENCY	**10,000**
MCGAW YMCA	RESIDENCE PASSENGER ELEVATOR REPAIR	**40,000**
WEISSBOURD-HOLMES FAMILY FOCUS CENTER	BOILER AND OTHER REPAIRS	**30,000**
	PUBLIC FACILITIES & IMPROVEMENTS TOTAL:	**415,411**

CLEARANCE & DEMOLITION

CITY - COMMUNITY DEVELOPMENT	DEMOLITION	**7,000**
	CLEARANCE & DEMOLITION TOTAL:	**7,000**

ECONOMIC DEVELOPMENT

EVANSTON COMMUNITY DEVELOPMENT CORP	EVANSTON COMMUNITY DEVELOPMENT CORP	**60,000**
TECHNOLOGY INNOVATION CENTER	EVANSTON BUSINESS OWNERSHIP INITIATIVE	**15,000**
	ECONOMIC DEVELOPMENT TOTAL:	**75,000**

OTHER

CITY - POLICE DEPARTMENT	SAFER NEIGHBORHOOD AREA PROJECT-STAFF TRAINING	**6,500**
	OTHER TOTAL:	**6,500**

2008-2009 TOTAL ALLOCATION **2,125,786**

Affordable Housing Fund Summary (Fund #250)

Financial Summary

	2006-2007 Actual	2007-2008 Appropriation	2007-2008 Estimated Actual	2008-2009 Appropriation Proposed	Increase (Decrease)
Revenue By Source					
Interest on Investments	12,944	10,000	10,000	10,000	-
Demolition Taxes	90,000		90,000	90,000	90,000
Developer Contributions			305,000	500,000	500,000
Rehab Repayments			91,000	10,000	10,000
Misc.	115,664	30,000	1,000	1,000	(29,000)
Total Revenues	**218,608**	**40,000**	**497,000**	**611,000**	**571,000**
Expenditures					
Housing	76,538	30,000	70,000	320,000	290,000
Tr to General Fund - Admin/salaries			24,000	24,000	24,000
Miscellaneous			1,000	1,000	1,000
Total Expenditures	**76,538**	**30,000**	**95,000**	**345,000**	**315,000**
Revenues Over/(Under) Expenditures	**142,070**	**10,000**	**402,000**	**266,000**	**256,000**

Notes for Financial Summary

The Mayor's Special Housing and Affordable Housing Funds were consolidated into the Affordable Housing Fund as reflected above.

Description of Major Activities

The Affordable Housing Fund stimulates neighborhood revitalization and addresses the affordable housing needs of low and moderate income individuals and families by promoting, preserving and producing affordable housing; providing housing-related services; and providing support for non-profit organizations that actively address these housing needs, through

1. Financing the acquisition and rehabilitation of boarded up structures.
2. Providing funds for the rehabilitation and new construction of affordable housing
3. Funding downpayment assistance forgiveable loans.
3. Providing funding support for transitional housing, housing education, and related housing services.

FY 2008-2009 Objectives

1. Finance the rehabilitation of three boarded dwellings in West Evanston
2. Assist two Families In Transition projects
3. Fund housing counseling initiatives
4. Fund six downpayment assistance forgiveable loans
5. Provide local match funds for Federal housing grants where appropriate
6. Fund a portion of four condominium seminars
7. Fund critical housing initiatives which are not eligible for Federal HOME funds

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Number of FIT Households	**2**	**2**	**2**
Number of Housing Units Assisted	**2**	**2**	**9**
Number of Individuals receiving housing services	**N/A**	**N/A**	**40**

CITY OF EVANSTON
AFFORDABLE HOUSING
5465

	2007-2008 Appropriation	2008-2009 Proposed
5465 AFFORDABLE HOUSING		
62685 REIMB. GF FOR ADMIN. EXP		24,000
62770 MISCELLANEOUS		1,000
65505 LAND		128,000
65510 BUILDINGS		192,000
5465 AFFORDABLE HOUSING		345,000

Special Service Area #4 (Fund #210)

Financial Summary

	2006-2007 Actual	2007-2008 Appropriation	2007-2008 Estimated Actual	2008-2009 Appropriation Proposed	2008-2009 Appropriation Proposed
Revenue By Source					
Property Tax Revenue	253,252	250,000	250,000	445,000	195,000
Total Revenues	**$253,252**	**$250,000**	**$250,000**	**$445,000**	**$195,000**

Expenditures					
Professional Fees (Evmark)	245,000	250,000	250,000	445,000	195,000
Total Expenditures	**$245,000**	**$250,000**	**$250,000**	**$445,000**	**$195,000**

Notes for Financial Summary

Description of Major Activities

Special Service Area 4 was established to provide certain public services to supplement services currently or customarily provided by the City to the Territory, assist the promotion and advertisement of the Territory in order to attract businesses and consumers to the Territory, and provide any other public services to the Territory which the City may deem appropriate from time to time. Special services as they apply to SSA4 include maintenance of public improvements, including landscaping, together with any such other further services necessary to the accomplishment of the improvement. SSA4 is managed by EvMark, an Illinois not-for-profit corporation.

City of Evanston

Washington National Special Tax Allocation Debt Service Fund Summary (Fund #300)

Financial Summary

	2006-07 Actual	2007-08 Appropriation	2007-08 Estimated Actual	2008-09 Appropriation Proposed	Increase (Decrease)
Revenue By Source:					
Net Property Tax Increment	1,804,064	1,700,000	1,700,000	3,406,527	1,706,527
Developer Contribution					-
Downtown II 50% Allocation	845,315				-
Interest Income	248,671	70,000	208,800	100,000	30,000
Total Revenue	**2,898,050**	**1,770,000**	**1,908,800**	**3,506,527**	**1,736,527**

	2006-07 Actual	2007-08 Appropriation	2007-08 Estimated Actual	Appropriation Proposed	Increase (Decrease)
Expenditures:					
Series 1997 General Obligation Bonds					
Principal	210,000	220,000	220,000	285,000	65,000
Interest	(1,128,362)	160,878	160,878	149,328	(11,550)
Other Operating Expense	4,407	50,000	50,000	50,000	-
Paying Agent Fees on G.O. Bonds on GO Bond	80,382	120,000	120,000	120,000	-
Total Expenditures:	**(833,573)**	**550,878**	**550,878**	**604,328**	**53,450**
Other Financing Uses Operating Transfers Out:					
Contribution to other agencies		-	-	-	-
Transfer to Sherman Garage	727,500	500,000	500,000	5,300,000	4,800,000
Transfer to General Fund	144,800	144,800	144,800	151,866	7,066
Total Other Uses and Transfers Out:	**872,300**	**644,800**	**644,800**	**5,451,866**	**4,807,066**
Total Expenditures and Transfers:	**38,727**	**1,195,678**	**1,195,678**	**6,056,194**	**4,860,516**
NET	**2,859,323**	**574,322**	**713,122**	**(2,549,667)**	**(1,975,345)**

Notes for 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. The project also includes a retail food store and other retail units with total square feet of about 33,000 square feet.

The city issued $3,840,000 of Series 1997 general obligation TIF bonds for this project of which $3 million was distributed to the developer for eligible tax increment district development costs for the project. The remainder of the funds were used for capitalized interest to pay the debt service and issuance costs of the bonds. The remainder of the debt service will be paid by incremental property tax revenues and sales tax revenues generated from the project.

The City issued $29,270,000 in 2005 Series General Obligation Bonds. The funds are allocated as follows:

$9,540,000 pays a portion of the cost of capital improvements
$465,000 pays for additional alley improvemnets
$13,060,000 is allocated to finish constructing the new parking garage at the Sherman Plaza Development
$6,205,000 is allocated for use to refund outstanding GO Bond Series 1998

This separate Debt Service Fund is established in accordance with law and is called the Washington National Special Tax Allocation Debt Service Fund. It will be used to account for the payment of the general obligation debt issued for the District.

Special Service Area No. 5 (Fund #305)

Financial Summary

	2006-07 Actual	2007-08 Appropriation	2007-08 Estimated Actual	2008-09 Appropriation Proposed	Increase (Decrease)
Revenue By Source					
Net Property Taxes	$449,528	$439,000	$439,000	$433,300	($5,700)
Interest Income	$343	$400	$5,280	$600	$200
Total Revenue	**$449,871**	**$439,400**	**$444,280**	**$433,900**	**($5,500)**
Expenditures					
Series 2002C Bonds					
Principal	$285,000	$295,000	$295,000	$305,000	$10,000
Interest	$157,313	$143,063	$143,063	$128,313	($14,751)
General Management Support	$3,210	$500	$500	$500	$0
Total Expenditures	**$445,522**	**$438,563**	**$438,563**	**$433,813**	**($4,751)**
Excess (Deficiency) Revenues Over Expenditures	**$4,349**	**$837**	**$5,717**	**$88**	**($750)**

Notes on 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 City issued series 2002C bonds in October, 2002 . Part of the proceeds were used to refund Series 1995 and Series 1996 SSA # 5 Property Tax Bonds.

The SSA# 5 portion of the Series 2002 C bonds is 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.

Southwest II (Howard-Hartrey) Special Tax Allocation Debt Service Fund Summary (Fund #310)

Financial Summary

	2006-07 Actual	2007-08 Appropriation	2007-08 Estimated Actual	2008-09 Appropriation Proposed	Increase (Decrease)
Revenue By Source					
Net Property Tax Increment	1,245,430	1,250,000	1,250,000	1,580,750	330,750
Sales Tax Incremental Revenues					-
Capitalized Interest					-
Interest Income	153,729	40,000	144,000	160,000	120,000
Total Revenue	**1,399,159**	**1,290,000**	**1,394,000**	**1,740,750**	**450,750**
Expenditures					
1994 Bonds (1999 refinancing portion)					
Principal	60,000	60,000	60,000	65,000	5,000
Interest	31,505	31,505	31,505	24,905	(6,600)
1994 Bonds					
Principal	-	-	-	-	-
Interest	-	-	-	-	-
1996 Bonds					
Principal	390,000	390,000	390,000	440,000	50,000
Interest	215,590	215,590	215,590	172,913	(42,678)
Other Expenses	7,581				
Operating Transfer to General Fund	135,000	135,000	135,000	141,588	6,588
Total Expenditures and Transfers	**839,676**	**832,095**	**832,095**	**844,406**	**12,311**
NET	**559,483**	**457,905**	**561,905**	**896,345**	**438,440**

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.

Southwest Special Tax Allocation Debt Service Fund Summary (Fund #315)

Financial Summary

	2006-07 Actual	2007-08 Appropriation	2007-08 Estimated Actual	2008-09 Appropriation Proposed	Increase (Decrease)
Revenue By Source					
Net Property Tax Increment	652,407	600,000	600,000	755,398	155,398
Interest Income	37,157	10,000	38,100	10,000	-
Total Revenue	**689,563**	**610,000**	**638,100**	**765,398**	**155,398**
Expenditures					
Series 2003 GO Bonds (refinanced 1993)					
Principal	285,000	65,000	65,000	-	(65,000)
Interest	24,938	4,635	4,635	-	(4,635)
Contribution to Other Agencies	600,000	800,000	800,000	800,000	-
Other Expenses	7,581	-			
Operating Transfer to General Fund	23,000	23,000	23,000	24,122	1,122
Total Expenditures and Transfers	940,519	892,635	892,635	824,122	(68,513)
Surplus (Deficit)	**(250,956)**	**(282,635)**	**(254,535)**	**(58,724)**	**223,911**

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.

City of Evanston

Debt Service Fund Budget Summary (Fund #320)

	2006-07 Actual	2007-08 Appropriation	2007-08 Estimated Actual	2008-09 Proposed Appropriation	Increase (Decrease)
Revenue by Source					
Net Property Tax Increment	8,676,525	9,052,609	9,052,609	10,141,385	1,088,776
Capitalized Interest	40,862	50,000	345,843	250,000	200,000
Bond Proceeds/Premium/ Discounts	14,509,449	-	15,722,182	-	-
Interest Income	312,256	225,000	131,100	225,000	-
Total Revenue	**23,539,091**	**9,327,609**	**25,251,734**	**10,616,385**	**(14,635,349)**
Transfers In					
Transfer from Special Assessment Fund	337,500	419,215	419,215	328,944	(90,271)
Transfer from General Fund	175,000	127,320	127,320	-	(127,320)
Total Transfers	**512,500**	**546,535**	**546,535**	**328,944**	**(217,591)**
Total - Revenue and Transfers in	**24,051,591**	**9,874,144**	**25,798,269**	**10,945,329**	**(14,852,940)**
Expenditures					
Debt Service - General Obligation Bonds:					
Escrow Funding- 2003B-Principal	14,367,683	-		-	-
Interest				-	-
Escrow Funding-2002C - Principal				-	-
Interest				-	-
Series 1997-Principal	480,900	620,715	620,715	-	(620,715)
Interest				-	-
Series 1998- Principal	494,640	503,040	503,040	-	(503,040)
Interest				-	-
Series 1999- Principal	899,380	913,580	913,580	400,000	(513,580)
Interest				90,328	90,328
Series 2000 D- Principal	363,933	350,000	350,000	200,000	(150,000)
Interest				111,000	111,000
Series 2002 C- Principal	992,488	1,332,688	1,332,688	695,000	(637,688)
Interest				206,488	206,488
Series 2003 - Principal	1,787,750	776,120	776,120	580,000	(196,120)
Interest				(4,550)	(4,550)
Series 2003 B- Principal	199,416	583,992	583,992	330,000	(253,992)
Interest				114,873	114,873
Series 2004- Principal	742,350	748,850	748,850	150,000	(598,850)
Interest				594,725	594,725
Series 2004 B- principal	1,812,438	1,741,338	1,741,338	1,415,000	(326,338)
Interest				357,788	357,788
Series 2005- Principal	801,075	890,550	890,550	585,000	(305,550)
Interest				781,875	781,875
Series 2006- Principal	784,470	601,580	601,580	120,000	(481,580)
Interest				476,898	476,898
Series 2006 B Bonds- Principal	609,161			-	-
Interest				604,126	604,126
Series 2007 - Principal				1,115,000	1,115,000
Interest		655,190	655,190	685,577	30,387
Series 2008 - Principal				305,000	305,000
Interest				500,000	500,000
Sub-Total	**24,335,683**	**9,717,643**	**9,717,643**	**10,414,126**	**696,483**
Transfer to Capital Improvement Fund			-		-
Escrow Funding	-	-	15,590,051	-	(15,590,051)
General Management and Support	219	3,000	3,000	200	(2,800)
Fiscal Agent Fees	205,970	190,000	190,000	230,000	40,000
Total Expenditures	**24,541,872**	**9,910,643**	**25,500,694**	**10,644,326**	**(14,856,368)**
Excess of Revenue Over Expenditures	**(490,281)**	**(36,499)**	**297,575**	**301,003**	**3,428**

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 2008 levy, almost all of which will be collected in the 2009-10 fiscal year. The expenditures for the general obligation bonds represent debt service payments due in fiscal year 2008-09.

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.

In fiscal year 2006-07, the City issued $10,290,000 Series 2006 General Obligation bonds. Proceeds are being used to finance the Capital Improvement program.

The city issued $30,385,000 series 2007 General Obligation bonds in the fiscal year 2007-08. The Proceeds are being used to finance a portion of the current capital improvement plan, to refund 1997 series General Obligation Bonds and to advance refund series 1999 General Obligation Bonds.

Downtown II Special Tax Allocation Service Fund (Fund #325)

Financial Summary

	2006-07 Actual	2007-08 Appropriation	2007-08 Estimated Actual	2008-09 Appropriation Proposed	Increase (Decrease)
Revenue By Source					
Net Property Tax Increment	7,735,696	9,500,000	9,500,000	10,935,956	1,435,956
Interest Income	449,651	120,000	192,000	120,000	-
Sales Taxes		-			-
Total Revenue	**8,185,347**	**9,620,000**	**9,692,000**	**11,055,956**	**1,435,956**

	2006-07 Actual	2007-08 Appropriation	2007-08 Estimated Actual	2008-09 Appropriation Proposed	Increase (Decrease)
Expenditures					
Series 1996					
Principal		-	-	-	-
Interest		-	-	-	-
Series 2000C					
Principal	7,000,000	3,500,000	3,500,000	3,400,000	(100,000)
Interest	220,294	364,000	364,000	102,000	(262,000)
Paying Agent Fees	230,509	40,000	40,000	40,000	-
Contribution to Other Agency	200,000	600,000	600,000		(600,000)
General Management & Support	105,201	335,000	335,000	335,000	-
Total Expenditures	**7,756,004**	**4,839,000**	**4,839,000**	**3,877,000**	**(962,000)**
Transfers					
Transfer to General Fund	325,000	325,000	325,000		(325,000)
Transfer to Maple Ave. Garage Fund	4,502,000	4,600,000	4,600,000	4,600,000	-
Transfer to Sherman Garage	845,315	1,872,829	1,872,829	1,872,829	-
Total Transfers	**5,672,315**	**6,797,829**	**6,797,829**	**6,472,829**	**(325,000)**
Total Expenditures and Transfers	**13,428,319**	**11,636,829**	**11,636,829**	**10,349,829**	**(1,287,000)**
NET	**(5,242,972)**	**(2,016,829)**	**(1,944,829)**	**706,127**	**2,722,956**

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 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.

Howard-Ridge TIF (Fund #330)

Financial Summary

	2006-07 Actual	2007-08 Appropriation	2007-08 Estimated Actual	2008-09 Appropriation Proposed	Increase (Decrease)
Revenue By Source					
Net Property Taxes	122,402	110,200	110,200	223,987	113,787
Interest Income	1,916	-	6,480	-	-
Total Revenue	**124,318**	**110,200**	**116,680**	**223,987**	**113,787**
Expenditures					
General Management Support	10,204	15,450	15,000	16,000	550
Total Expenditures	**10,204**	**15,450**	**15,000**	**16,000**	**550**
Transfers					
Transfer to General Fund	-	114,793	114,793	120,395	5,602
Transfer to Economic Development	-	-	-	-	-
Transfer to Washington Nat'l TIF	-	-	-	-	-
Total Transfer	**-**	**114,793**	**114,793**	**120,395**	**5,602**
Total Expenditures & Transfers	**10,204**	**130,243**	**129,793**	**136,395**	**6,152**
Excess (Deficiency) Revenues Over Expenditures	**114,114**	**(20,043)**	**(13,113)**	**87,592**	**107,635**

Notes on Financial Summary

Description of Major Activities

The City Council adopted the Howard-Ridge Tax Increment Finance (TIF) District - on January 26, 2004. The TIF District is generally bounded on the north by various parcels that front Howard Street and Chicago Avenue, on the east by the City of Evanston's boundaries and the Chicago Transit Authority (CTA) Red Line, on the south by City boundaries and on the west by Ridge Avenue. The TIF District contains mixed residential uses, retail/commercial properties and institutional uses.

West Evanston TIF (Fund #335)

Financial Summary

	2006-07 Actual	2007-08 Appropriation	2007-08 Estimated Actual	2008-09 Appropriation Proposed	Increase (Decrease)
Revenue By Source					
Net Property Taxes	24,051	50,000	50,000	265,479	215,479
Interest Income	19	-	-	-	-
Total Revenue	**24,070**	**50,000**	**50,000**	**265,479**	**215,479**
Expenditures					
General Management Support	17,521	15,450	15,450	16,000	550
Total Expenditures	**17,521**	**15,450**	**15,450**	**16,000**	**550**
Transfers					
Transfer to General Fund	-	-	-	-	-
Total Transfer	**-**	**-**	**-**	**-**	**-**
Total Expenditures and Transfers	**17,521**	**15,450**	**15,450**	**16,000**	**550**
Excess (Deficiency) Revenues Over Expenditures	**6,549**	**34,550**	**34,550**	**249,479**	**214,929**

Notes on Financial Summary

Description of Major Activities

The City Council adopted the West Evanston Tax Increment Finance (TIF) District - on September 2005. The TIF District is generally bounded on the north by Emerson Street and by various parcel that front Church Street, on the east by parcels that front Florence Avenue and Dodge Avenue, on the south by Dempster Street properties that front Dempters Street and Greenleaf Street and on the west by the City of Evanston's border, properties that front Hartrey Avenue and the property that fronts the west side of Dodge Avenue. The TIF District contains mixed residential uses, retail, commercial and industrial and institutional uses.

Sherman Plaza Garage Fund Summary (Fund #495)

Financial Summary

	2006-2007 Actual	2007-2008 Appropriation	2007-2008 Estimated Actual	2008-2009 Appropriation Proposed
Operating Revenue				
Garage	779,150	1,002,000	1,375,000	1,590,000
Transfer from Downtown II	-	1,872,829	1,872,829	1,872,829
Transfer from Washington Nat'l TIF District	-	500,000	500,000	5,300,000
Developer Contribution	1,221,112	2,000,000	5,538,624	-
Interest Income	9,231	5,000	80,000	100,000
Miscellaneous Income	-	100	100	7,000
Total Revenue:	**2,009,493**	**5,379,929**	**9,366,553**	**8,869,829**
Operating Expense				
Sherman Plaza Garage Activities	847,910	1,422,600	1,459,000	1,516,000
Transfer to Washington National TIF	759,172			
Transfer to General Fund	-	42,000	42,000	42,000
Debt Service	-	4,045,100	4,045,100	6,150,250
Depreciation	765,276	1,050,000	1,050,000	1,050,000
Total Operating Expenses:	**2,372,358**	**6,559,700**	**6,596,100**	**8,758,250**
NET	**(362,865)**	**(1,179,771)**	**2,770,453**	**111,579**

Notes for Financial Summary

The facility opened in June 2006. Sherman Plaza has drawn occupancy from both Church and Maple and has normalized over the summer 2007. Operating increases at Sherman Plaza in FY08-09 due to the expiration of one year warranties on new equipment.

Description of Major Activities

Central Parking Systems (CPS) operates the facility along with the Church Street and Maple Avenue garages under a single contract. CPS provides security services under subcontract. Maintenance activities are shared by CPS (within the general garage facility) and the Sherman Plaza property management firm for the shared common areas.

CITY OF EVANSTON
SHERMAN PLAZA GARAGE
6900

	2007-2008 Appropriation	2008-2009 Proposed
6900 SHERMAN PLAZA GARAGE		
61062 SPECIAL EVENT SALARIES	10,000	
62225 BLDG MAINTENANCE SERVICES	8,000	15,000
62245 OTHER EQMT MAINTENANCE	50,000	80,200
62350 FISCAL AGENT SERVICES	100,000	100,000
62400 CONTRACT SVC-PARK GARAGE	910,000	955,000
62425 ELEVATOR CONTRACT COSTS	30,000	43,500
62635 OTHER INSURANCE	42,000	42,000
62660 PAYMENTS TO DEVELOPERS	100,000	100,000
62705 BANK SERVICE CHARGES	28,000	28,000
64005 ELECTRICITY	180,600	180,000
64505 TELECOMMUNICATIONS - CARRIER L		6,300
65050 BLDG MAINTENANCE MATERIAL	1,000	3,000
68010 DEPRECIATION EXPENSE	1,050,000	1,050,000
68205 CONTINGENCIES	5,000	5,000
68305 DEBT SERVICE-PRINCIPAL	4,045,100	6,150,250
6900 SHERMAN PLAZA GARAGE	6,559,700	8,758,250

Maple Avenue Garage Fund Summary (Fund #500)

Financial Summary

	2006-2007 Actual	2007-2008 Appropriation	2007-2008 Estimated Actual	2008-2009 Proposed Appropriation
Operating Revenue				
Garage	1,417,394	1,167,300	1,200,000	1,378,000
Transfer from General Fund (Sales Tax)	-	-	-	-
Transfer from Economic Development	650,000	650,000	650,000	650,000
Transfer from Downtown II	4,502,000	4,600,000	4,600,000	4,600,000
Interest Income	186,582	50,000	50,000	50,000
Miscellaneous Income	74	-	-	7,500
Total Revenue	**6,756,050**	**6,467,300**	**6,500,000**	**6,685,500**
Operating Expense				
Maple Garage Activities	1,321,022	1,337,300	1,301,000	1,232,000
Tax Rebate Agreement	500,000	500,000	500,000	500,000
Transfer to General Fund	-	43,000	43,000	-
Debt Service	404,197	4,200,000	4,200,000	4,120,000
Depreciation	684,932	690,000	690,000	690,000
Total Operating Expense	**2,910,151**	**6,770,300**	**6,734,000**	**6,542,000**
NET (Rounded to nearest $100)	**3,845,900**	**(303,000)**	**(234,000)**	**143,500**

Notes for Financial Summary

Description of Major Activities

The daily cashiering and operations of the 1,400-space Maple Avenue Self Park is performed by CPS who runs all three downtown garages for the city. They oversees the daily use of the garage and collect all revenues. A security guard services subcontractor 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.

CITY OF EVANSTON
MAPLE AVENUE GARAGE
7000

	2007-2008 Appropriation	2008-2009 Proposed
7000 MAPLE AVENUE GARAGE		
61010 REGULAR PAY	63,100	66,600
61062 SPECIAL EVENT SALARIES	10,000	
61510 HEALTH INSURANCE	9,900	9,700
61615 LIFE INSURANCE	100	100
61630 SHOE ALLOWANCE	200	200
61710 IMRF	5,000	5,000
61725 SOCIAL SECURITY	2,600	4,100
61730 MEDICARE	800	1,000
62245 OTHER EQMT MAINTENANCE	50,000	26,500
62295 TRAINING & TRAVEL	500	500
62350 FISCAL AGENT SERVICES	50,000	50,000
62360 MEMBERSHIP DUES	600	
62400 CONTRACT SVC-PARK GARAGE	891,100	820,000
62425 ELEVATOR CONTRACT COSTS	30,000	38,500
62660 PAYMENTS TO DEVELOPERS	500,000	500,000
62705 BANK SERVICE CHARGES	28,000	28,000
64005 ELECTRICITY	180,600	168,000
64015 NATURAL GAS	1,000	1,000
64505 TELECOMMUNICATIONS - CARRIER L	4,800	5,300
65050 BLDG MAINTENANCE MATERIAL	4,000	2,500
66132 TRANSFER TO GF-INSURANCE	43,000	
68010 DEPRECIATION EXPENSE	690,000	690,000
68205 CONTINGENCIES	5,000	5,000
68305 DEBT SERVICE-PRINCIPAL	4,200,000	4,120,000
7000 MAPLE AVENUE GARAGE	6,770,300	6,542,000

Parking System Fund Summary (Fund #505)

Financial Summary

	2006-2007 Actual	2007-2008 Appropriation	2007-2008 Estimated Actual	2008-2009 Appropriation Proposed	Increase (Decrease)
Funds Provided: Operating Revenue					
Streets and lot meters	2,081,229	2,300,000	2,200,000	2,925,000	625,000
Space rentals	285,441	300,000	300,000	340,000	40,000
Church Street Self Park	681,652	771,800	765,000	755,800	(16,000)
Interest Income	115,954	74,000	74,000	75,000	1,000
Miscellaneous Revenues	10,187	11,400	11,400	11,500	100
Total Funds Provided	**3,174,463**	**3,457,200**	**3,350,400**	**4,107,300**	**650,100**
Funds Applied: Operating Expenses					
Parking System Management	769,820	651,500	575,000	579,300	(72,200)
Parking Lots and Meters	847,809	1,007,400	965,000	977,600	(29,800)
Church Street Self Park	598,669	676,000	720,500	600,000	(76,000)
Total Operating Expenses	**2,216,298**	**2,334,900**	**2,260,500**	**2,156,900**	**(178,000)**
Other Expenses & Disbursements					
Parking Debt Service	247,924	840,200	840,200	838,700	(1,500)
Capital Outlay	-	-	-	-	-
Transfer to Insurance Fund				175,000	175,000
Transfers to General Fund	498,200	602,500	602,500	602,500	-
Total Other Expenses and Disbursements	**746,124**	**1,442,700**	**1,442,700**	**1,616,200**	**173,500**
TOTAL FUNDS APPLIED	**2,962,422**	**3,777,600**	**3,703,200**	**3,773,100**	**(4,500)**
Increase (Decrease) in Working Capital	**212,041**	**(320,400)**	**(352,800)**	**334,200**	**654,600**

Notes for Financial Summary

	2006-2007 Actual	2007-2008 Appropriation	2007-2008 Estimated Actual	2008-2009 Appropriation Proposed
Expenditures				
7005 - Parking System Management	768,741	651,500	575,000	579,300
7010 - Sherman Ave. Garage	1,077	-	-	-
7015 - Parking Lots and Meters	847,809	1,007,400	965,000	977,600
7025 - Church Street Self Park	598,670	676,000	720,500	600,000
7030 - Sherman Avenue Garage Bonds	78,737	165,400	165,400	165,700
7035 - Church Street Debt Service	167,142	674,800	674,800	673,000
7045 - Sherman 1997 Bond Capital	2,046	-	-	-
7050 - Parking Fund Transfers	498,200	602,500	602,500	777,500
Total Expenditures	**2,962,422**	**3,777,600**	**3,703,200**	**3,773,100**

Performance Report on FY 2007-2008 Major Program Objectives

Most of this year's focus was opening the Sherman Plaza Self Park. A consolidated management contract was negotiated after receipt of qualifications from 7 firms. This consolidation resulted in a significant cost savings over the two previous agreements. Negotiations continue with the CTA for development of two parcels; therefore, these lots could not be surfaced. A Parking System Supervisor (field) was hired in July. Aggressive steps toward completing an inventory of equipment and developing a preventive maintenance program have been delayed, but will be completed by spring of 2007. Single space meters were received, and a rate increase in the outlying business areas will be completed during the fall 2006. An additional meter repairman/collector was hired in September to assist in implementing and collecting the new rates. Investigation of multi-space metering equipment for on-street and off-street locations continues on a delayed schedule. This work will be completed in summer 2007. Requests for proposals from engineering consultants to develop immediate and a 5-year program of garage repairs and to evaluation and propose a better lighting system for the Church St. Self Park are being solicited in late fall of 2007 with contracts to be awarded before the end of this fiscal year.

2008-2009 Department Initiatives

1. Continue to work with large and small development projects to provide parking and encourage use of the garages for employee parking.

2. Improve appearance inside garages and in surface lots through investigation and application of ceiling coatings (garages0 and newer lighting technologies. Design and install new parking lot identification signage, which is attractive and informative about the regulations within each lot.

3. Through experimentation and field visits, determine most appropriate multi-space equipment for use in future streetscape standards.

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 system 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, collection of parking ticket fines, and sale of city vehicle stickers. The off-street operations include installation, maintenance, and collection at metered parking lots, reserved (permit) parking lots, and City parking garages. All boot releases are processed by this program element, including the collection of ticket fines and boot release fees.

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.

FY 2008-2009 Objectives

- Continue engineering study to review structural condition of parking garages and develop program of repairs and cost estimates. Project initiated in FY07-08.
- Initiate 2 new monthly parking pass for downtown garages - a premium pass of use at all three garages and a discounted pass for use only on the top floors of Sherman and Maple.
- Convert single space parking meters in lots to multi-space parking meters that accept credit cards and pay-by-cell phone technology.
- Develop and implement new parking lot space rental software for invoicing and tracking permits.
- Initiate pricing changes resulting from parking studies conducted in 20-Year Multi-Modal Transportation Plan.
- Initiate improvements and permit sales for Ivy Court Parking Lot
- Initiate parking staff meetings with downtown merchants and neighborhood groups to improve services and communications.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Parking Studies Performed	12	15	15
Residential parking permits sold	5,170	5,200	5,250
Evanston Vehicle City Stickers sold	5,852	6,000	6,050

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
PARKING SYSTEM MGT
7005

	2007-2008 Appropriation	2008-2009 Proposed
7005 PARKING SYSTEM MGT		
61010 REGULAR PAY	388,100	342,500
61060 SEASONAL EMPLOYEES	5,500	
61110 OVERTIME PAY	3,500	
61210 LONGEVITY	3,200	3,200
61510 HEALTH INSURANCE	64,400	53,200
61615 LIFE INSURANCE	600	600
61630 SHOE ALLOWANCE	100	100
61710 IMRF	30,900	26,000
61725 SOCIAL SECURITY	16,500	21,300
61730 MEDICARE	4,900	5,000
62210 PRINTING	100	100
62235 OFFICE EQUIPMENT MAINT	100	100
62275 POSTAGE CHARGEBACKS	2,200	2,200
62295 TRAINING & TRAVEL	5,000	4,000
62305 RENTAL OF AUTO-FLEET SER	39,100	39,100
62320 TELEPHONE CHARGEBACKS	2,000	
62360 MEMBERSHIP DUES	800	815
62380 COPY MACHINE CHARGES	1,000	750
62431 ARMORED CAR SERVICES	66,000	66,000
64540 TELECOMMUNICATIONS - WIRELESS	6,000	5,750
65045 LICENSING/REGULATORY SUPP	4,500	4,500
65095 OFFICE SUPPLIES	1,500	1,500
68205 CONTINGENCIES	5,500	2,500
7005 PARKING SYSTEM MGT	651,500	579,215

Parking System Fund

7015 – Parking Lots & Meters

Description of Major Activities

This program element is responsible for installation, maintenance, and collections of over 2300 single space 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.

In 2007, this section tested a multi-meter installation for a 3-month period in Lot 24. The intent is to implement this technology for more of the parking lots in 2008.

The meter collection unit is now tracking performance of individual meters and has increased the number of repairs that can be done in-house rather than sending out to the vendor.

FY 2008-2009 Objectives

- Install multi-meter systems in metered parking lots citywide.
- Complete audit and review of meter collection process and recommend improvements.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Meters installed or relocated within system	12	15	15
Meters removed from system	2	10	2
Meters checked/repaired/batteries replaced	962	625	625
Meters converted (rate/time changes)	78	500	20
Preventive maintenance to meters/locks	1,655	2,500	3,000
Meter hooding requests	181	250	250
Installation of speed bumps in alleys	77	75	75

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
PARKING LOTS & METERS
7015

	2007-2008 Appropriation	2008-2009 Proposed
7015 PARKING LOTS & METERS		
61010 REGULAR PAY	435,200	438,700
61060 SEASONAL EMPLOYEES	26,400	28,500
61110 OVERTIME PAY	7,700	7,500
61210 LONGEVITY	6,500	6,500
61510 HEALTH INSURANCE	79,200	77,300
61615 LIFE INSURANCE	800	800
61630 SHOE ALLOWANCE	1,000	1,000
61710 IMRF	34,700	34,100
61725 SOCIAL SECURITY	19,600	29,700
61730 MEDICARE	5,900	6,900
62230 IMPROVEMENT MAINT SERVICE	15,000	115,000
62245 OTHER EQMT MAINTENANCE	2,000	3,500
62305 RENTAL OF AUTO-FLEET SER	72,700	72,700
62375 RENTALS	172,300	119,881
64005 ELECTRICITY	16,000	12,500
65005 AGRI/BOTANICAL SUPPLIES	6,400	6,000
65020 CLOTHING	1,600	1,000
65040 JANITORIAL SUPPLIES	1,400	1,000
65050 BLDG MAINTENANCE MATERIAL	2,000	1,500
65070 OFFICE/OTHER EQT MTN MATL	12,000	10,000
65085 MINOR EQUIPMENT & TOOLS	1,000	1,000
66132 TRANSFER TO GF-INSURANCE	83,000	
68205 CONTINGENCIES	5,000	2,500
7015 PARKING LOTS & METERS	1,007,400	977,581

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, maintenance and security of the facility are performed by the City's contractor, Central Parking Systems. 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 proportional share of those costs.

The Church Street garage was completely automated in 2007. The parking access and revenue control system was replaced to allow credit card payments and a pay-on-foot system consistent with both Sherman Plaza and Maple Garages.

FY 2008-2009 Objectives

- Now that the facility has been automated continue opportunities to reduce operating costs through staff reductions (cashiering) and joint purchasing and administration with the other two facilities.
- Utilize new parking access and revenue control system to monitor utilization and occupancies on an hourly basis 365 days per year. Provide regular management reports to the Parking Committee.
- Continue and complete consultant maintenance and structural evaluation of the facility with recommended design repairs
- Interior paint and replace the existing hps llighting in the facility with new energy efficient lighting system to improve overall appearance and safety while reducing operating costs.
- Conduct a customer satisfaction survey for all three garages in 2008.

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
CHURCH STREET GARAGE
7025

	2007-2008 Appropriation	2008-2009 Proposed
7025 CHURCH STREET GARAGE		
62135 ARCHITECTURAL SERVICES	10,000	10,000
62245 OTHER EQMT MAINTENANCE	12,000	35,000
62375 RENTALS	6,800	
62425 ELEVATOR CONTRACT COSTS	12,000	18,000
62450 PARKING GARAGE MANAGEMENT FEES	543,500	453,500
64005 ELECTRICITY	73,200	75,000
64505 TELECOMMUNICATIONS - CARRIER L	13,200	5,000
65050 BLDG MAINTENANCE MATERIAL	500	1,000
66132 TRANSFER TO GF-INSURANCE	2,300	
68205 CONTINGENCIES	2,500	2,500
7025 CHURCH STREET GARAGE	676,000	600,000

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 2008-2009 Budget

CITY OF EVANSTON
SHERMAN AVE GARAGE BONDS
7030

	2007-2008 Appropriation	2008-2009 Proposed
7030 SHERMAN AVE GARAGE BONDS		
68305 DEBT SERVICE-PRINCIPAL	165,400	165,700
7030 SHERMAN AVE GARAGE BONDS	165,400	165,700

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 2008-2009 Budget

CITY OF EVANSTON
CHURCH/CHICAGO GARAGE
7035

	2007-2008 Appropriation	2008-2009 Proposed
7035 CHURCH/CHICAGO GARAGE		
68305 DEBT SERVICE-PRINCIPAL	674,800	673,000
7035 CHURCH/CHICAGO GARAGE	674,800	673,000

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 2008-2009 Budget

CITY OF EVANSTON
TRANSFERS
7050

	2007-2008 Appropriation	2008-2009 Proposed
7050 TRANSFERS		
62685 REIMB. GF FOR ADMIN. EXP	489,400	602,500
66132 TRANSFER TO GF-INSURANCE		175,000
66134 TRAN TO GF- PARKING LOT MAINT.	27,800	
7050 TRANSFERS	517,200	777,500

City of Evanston

Water Fund Financial Summary (Fund #510 - 513)

Financial Summary

FUNDS PROVIDED	2006-2007 Actual	2007-2008 Appropriation	2007-2008 Estimated Actual	2008-2009 Appropriation Proposed	Increase (Decrease)
Operating Revenues - Water Sales					
Evanston	5,804,517	6,263,900	5,894,100	6,292,800	28,900
Skokie	2,891,834	3,175,300	3,029,900	3,238,800	63,500
Northwest Commission	3,497,989	3,719,600	3,557,300	3,794,000	74,400
Total - Water Sales:	**12,194,340**	**13,158,800**	**12,481,300**	**13,325,600**	**166,800**
Other Revenues					
Investment Earnings	557,797	50,000	80,000	100,000	50,000
Property Sales and Rentals	146,600	158,900	158,900	161,700	2,800
Phosphate Sales	34,633	30,500	30,500	30,500	0
Fees and Merchandise Sales	76,680	70,000	70,000	70,000	0
Fees and Outside Work	92,618	80,000	80,000	80,000	0
Misc Revenue	94,271			60,000	60,000
Total - Other Sales:	**1,002,599**	**389,400**	**419,400**	**502,200**	**112,800**
TOTAL FUNDS PROVIDED:	**13,196,939**	**13,548,200**	**12,900,700**	**13,827,800**	**279,600**

FUNDS APPLIED:	2006-2007 Actual	2007-2008 Appropriation	2007-2008 Estimated Actual	2008-2009 Appropriation Proposed	Increase (Decrease)
Operating Expenses					
General Support	647,201	782,100	782,100	885,300	103,200
Pumping	1,864,554	2,264,900	2,264,900	2,323,800	58,900
Filtration	1,749,773	2,053,200	2,053,200	2,219,600	166,400
Distribution	1,280,427	1,406,100	1,406,100	1,522,500	116,400
Meter Maintenance	301,278	328,400	328,400	341,200	12,800
Other Operating Expenses	1,920,131	868,600	868,600	934,300	65,700
Total Operating Expenses:	**7,763,364**	**7,703,300**	**7,703,300**	**8,226,700**	**523,400**
Other Expenses and Disbursements					
Debt Service	617,816	613,700	613,700	620,900	7,200
Capital Outlay	49,377	102,100	102,100	115,900	13,800
Transfers:					
Transfer to Insurance				85,000	85,000
Transfer to Reserves		2,435,500	1,788,000	2,085,700	(349,800)
Transfer to General Fund	162,300	162,300	162,300	162,300	0
Transfer to General Fund - ROI	2,531,300	2,531,300	2,531,300	2,531,300	0
Transfer to Sewer Fund					0
Total Other Expenses & Disbursements & Transfers:	**3,360,793**	**5,844,900**	**5,197,400**	**5,601,100**	**(243,800)**
TOTAL FUNDS APPLIED:	**11,124,157**	**13,548,200**	**12,900,700**	**13,827,800**	**279,600**
Increase (Decrease) in Capital:	**2,072,782**	**0**	**0**	**0**	**0**

Revenue Projections
The 2008-2009 Water Fund Revenues are projected to remain fairly stable. The amount of water sales estimated in 2008-2009 is consistent with the projections in the Cost of Service Study that was recently completed. Revenues from water sales in 2006/07 and projections for the current year 2007/08 are approximately 5% below the original estimates. The relatively wet summer season in both of these years has resulted in water sales below forecasts. The revenues from the Northwest Water Commission assume using the current rate structure.

Notes for Financial Summary
The 2008-09 Budget Requests includes funding for a Civil Engineer III position. The cost would be split between the water and sewer funds. This position will assist in the oversight and review of design projects and allow for some in-house design of our water & sewer main improvement projects.

Water Sales in the current 2007-08 fiscal year are not projected to reach the budget targets. The cool wet summer resulted in substantially lower water sales to Evanston residents as well as the Village of Skokie and the Northwest Water Commission.

Performance Report on FY 2007-2008 Major Program Objectives (6 month)
During the first six months of FY 2007-2008, 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.

Staff is working closely with the architects and the contractor as the 1895 suction well is rehabilitated, the administration offices expanded and the filter workshop area expanded. Completion of this project is scheduled for spring 2008.

The Administration Division has been reviewing the Water System section of the City Code, including those related to fees. Revisions have been drafted to insure that the code is consistent with industry standards. Staff anticipates bringing these proposed revisions to City Council in November for approval. Staff has also developed a workforce development plan incorporating an internship, job training and mentorship approach to work with existing employees and partner with the community to facilitate succession planning.

The Pumping Division has installed new traveling screen wash water pumps in the north and south suction wells to improve operations. Division Personnel are in the process of replacing the motor protection devices on four motors to enhance monitoring and further protect essential equipment. In addition, a bearing failure on Low Lift pumping unit #5 has resulted in this unit being taken out of service. Parts are currently being machined and this piece of critical equipment is anticipated to be back in service in the fall. As soon as the pump is back on line, the overhaul planned for pumping units #8 and #9 will begin.

The Filtration Division has installed new chlorine four ton cylinder scales to improve monitoring of the chlorine feed accuracy. Staff has just completed probing the filter media to ensure these critical barriers to pathogens are functioning properly. In addition, the filtration crew is sandblasting the aluminum sulfate storage tanks and applying coating to ensure the long term structural integrity of these chemical storage facilities.

Distribution Division staff has been extremely busy making the repairs and replacements that are needed in advance of this year's extremely aggressive street resurfacing program. In addition, the high volume of development in the city keeps staff busy working with the contractors in coordinating the utility connections.

In addition to maintaining the City's state of the art Automatic Meter Reading System, the Meter Division personnel have located the underground water and sewer infrastructure at over 1295 sites to prevent damage to the City's infrastructure during construction. The growth in the City has generated many new services and installations and the Division has been working closely to monitor accounts so that billings are accurately maintained.

2008-2009 Department Initiatives

1. The Water Division continues to strive to be a leader in public drinking water industry by providing high quality water to over 350,000 customers. Our number one objective is to continue vigilantly monitoring the quality and quantity of water provided.

2. In 2008-09 we will be embarking on a citywide campaign promoting tap water and providing water quality education to our residents.

3. Customer service remains a central focus, and we will be proposing the conversion of our existing billing system to new software to enable integration of the system with other financial systems and GIS to improve our ability to provide fast and accurate data to the public.

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 field and construction services provides direct support for all construction and field services and oversees the Distribution and Sewer Divisions. The assistant superintendent of water production oversees the Pumping Division, Filtration Division, Administrative Office and Meter Division.

FY 2008-2009 Objectives

- To implement a public relations program promoting tap water to the public by February 28, 2009.
- To successfully implement and promote a job training, internship and mentorship program within the Water & Sewer Division promoting training and providing for future skilled labor by February 28, 2009.
- To revise and update the Water Utility Brochure in conjunction with the public outreach goal by February 28, 2009.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Number of General Safety Meetings Held	12	12	12
Total workdays lost due to injury (goal 0)	2.00	5.00	5.00
Number of tap water promotion presentations given			6
Number of individuals enrolled in the mentorship program	N/A	N/A	4

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
WATER GENERAL SUPPORT
7100

	2007-2008 Appropriation	2008-2009 Proposed
7100 WATER GENERAL SUPPORT		
61010 REGULAR PAY	394,900	416,900
61060 SEASONAL EMPLOYEES	18,700	9,400
61071 INTERNSHIP PROGRAM		12,500
61072 JOB TRAINING PROGRAM		62,400
61510 HEALTH INSURANCE	44,600	38,700
61615 LIFE INSURANCE	500	500
61625 AUTO ALLOWANCE	1,800	1,800
61630 SHOE ALLOWANCE	300	300
61710 IMRF	31,500	31,400
61725 SOCIAL SECURITY	17,000	26,300
61730 MEDICARE	5,100	6,100
62210 PRINTING	8,000	8,000
62215 PHOTOGRAPHERS/BLUEPRINTS	1,200	1,200
62235 OFFICE EQUIPMENT MAINT	6,100	1,900
62245 OTHER EQMT MAINTENANCE	10,000	11,000
62275 POSTAGE CHARGEBACKS	3,000	3,000
62295 TRAINING & TRAVEL	20,000	25,000
62305 RENTAL OF AUTO-FLEET SER	49,700	49,700
62315 POSTAGE	2,500	2,500
62341 INTERNET SOLUTION PROVIDERS		1,500
62360 MEMBERSHIP DUES	5,000	5,000
62380 COPY MACHINE CHARGES	300	300
62381 COPY MACHINE LEASES		4,200
62420 MWRD FEES	6,900	7,300
62463 WATER MAINTENANCE CONTRACTS	2,500	1,000
64015 NATURAL GAS	110,000	110,000
64505 TELECOMMUNICATIONS - CARRIER L	5,000	6,000
64540 TELECOMMUNICATIONS - WIRELESS	2,400	3,900
65010 BOOKS, PUBLICATIONS, MAPS	3,900	7,300
65020 CLOTHING	7,000	7,000
65040 JANITORIAL SUPPLIES	1,600	1,600
65050 BLDG MAINTENANCE MATERIAL	2,000	1,000
65070 OFFICE/OTHER EQT MTN MATL	15,000	15,000
65090 SAFETY EQUIPMENT	200	200
65095 OFFICE SUPPLIES	5,000	5,000
65105 PHOTO/DRAFTING SUPPLIES	400	400
7100 WATER GENERAL SUPPORT	782,100	885,300

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 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 also 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 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 2008-2009 Objectives

- To assist in the review and evaluation of the Supervisory Control and Data Acquisition to facilitate recommendations for its replacement by February 28, 2009.
- To disassemble, inspect and make all necessary repairs and replace worn parts on High Lift Pumping Unit #8 by February 28, 2009.
- To evaluate the electrical energy use for low lift and high lift pumps and maximize the efficiency to minimize costs and resource consumption by February 28, 2009.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Number of inspections made of critical facilities to insure operations	52	52	52
High and low lift pumps receiving preventative maintenance	14	13	14
Engines inspected and lubricated	12	12	12
Billions of gallons pumped per year	16	16	17
Percent of time that discharge pressure is greater than 45 PSI			100
Number of unplanned downtime incidents on critical equipment			0

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
PUMPING
7105

	2007-2008 Appropriation	2008-2009 Proposed
7105 PUMPING		
61010 REGULAR PAY	714,700	754,400
61060 SEASONAL EMPLOYEES	4,800	4,800
61110 OVERTIME PAY	21,900	22,600
61210 LONGEVITY	5,600	5,600
61510 HEALTH INSURANCE	108,900	106,300
61615 LIFE INSURANCE	1,100	1,100
61630 SHOE ALLOWANCE	1,500	1,500
61710 IMRF	57,000	58,900
61725 SOCIAL SECURITY	30,800	48,600
61730 MEDICARE	9,200	11,300
62230 IMPROVEMENT MAINT SERVICE	8,000	8,000
62245 OTHER EQMT MAINTENANCE	9,100	9,100
62360 MEMBERSHIP DUES	400	400
64005 ELECTRICITY	1,185,000	1,185,000
64015 NATURAL GAS	36,500	36,500
64505 TELECOMMUNICATIONS - CARRIER L	4,800	2,400
64540 TELECOMMUNICATIONS - WIRELESS	2,100	1,200
65020 CLOTHING	800	800
65035 PETROLEUM PRODUCTS	11,200	12,300
65040 JANITORIAL SUPPLIES	1,800	2,000
65050 BLDG MAINTENANCE MATERIAL	2,300	2,700
65055 MATER. TO MAINT. IMP.	400	
65070 OFFICE/OTHER EQT MTN MATL	44,000	45,300
65085 MINOR EQUIPMENT & TOOLS	2,000	2,000
65090 SAFETY EQUIPMENT	1,000	1,000
7105 PUMPING	2,264,900	2,323,800

Water Fund

7110 – Filtration Division

Description of Major Activities

The Water Filtration Division provides supervision for the operation of the Evanston Water Treatment Facility, including 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 systems related to the water treatment process in order to provide reliable service. The buildings and grounds assigned are also maintained by division personnel. Comprehensive 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 2008-2009 Objectives

- To increase the reliability of the filter turbidity monitoring system by assisting in developing specifications, purchasing and installing a new system by February 28, 2009.
- To utilize in-house manpower to complete the finishing of the filter shop expansion by February 28, 2009.
- To assist in the evaluation of the operational effectiveness of the flash mix by February 28, 2009.
- To assist in the review and evaluation of the Supervisory Control and Data Acquisition (SCADA) system to facilitate recommendations for its replacement by February 28, 2009.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Number of times the settling basins and slow mix equipment are cleaned and inspected	2	2	2
Number of times the underground chemical storage tanks are cleaned and inspected	7	7	7
Number of wash water pumps inspected and maintained	4	4	4
Number of filters inspected and probed annually	24	24	24
Billion gallons of water treated per year	17	17	17
Number of Water Quality treatment violations	0	0	0

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
FILTRATION
7110

	2007-2008 Appropriation	2008-2009 Proposed
7110 FILTRATION		
61010 REGULAR PAY	877,400	926,200
61110 OVERTIME PAY	18,000	18,700
61210 LONGEVITY	16,500	16,500
61510 HEALTH INSURANCE	138,600	135,300
61615 LIFE INSURANCE	1,400	1,400
61630 SHOE ALLOWANCE	1,700	1,700
61710 IMRF	69,900	72,400
61725 SOCIAL SECURITY	37,600	59,300
61730 MEDICARE	11,200	13,800
62245 OTHER EQMT MAINTENANCE	4,900	15,000
62360 MEMBERSHIP DUES	300	400
62420 MWRD FEES	425,000	425,000
62465 OUTSIDE LABARATORY COSTS (HLTH	13,000	20,700
64540 TELECOMMUNICATIONS - WIRELESS	2,100	2,100
65005 AGRI/BOTANICAL SUPPLIES	1,000	1,000
65015 CHEMICALS	300,000	375,000
65020 CLOTHING	1,000	1,000
65030 PHOSPHATE CHEMICALS	55,000	55,000
65035 PETROLEUM PRODUCTS	1,800	2,300
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	20,000	20,000
65085 MINOR EQUIPMENT & TOOLS	1,600	1,600
65090 SAFETY EQUIPMENT	1,500	1,500
7110 FILTRATION	2,053,200	2,219,600

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 or contractors; operation of system elements in support of construction and maintenance by contractors or other city departments; snow plowing assigned parking lots; removal of snow around hydrants; and the on-the-job training of personnel.

FY 2008-2009 Objectives

- To review the distribution system and install and/or repair the infrastructure on streets scheduled for the 2009/2010 resurfacing program by February 28, 2009.
- To install all needed water distribution infrastructure in preparation for the Sheridan Road street improvement project.
- To assist in the development of a unidirectional flushing program to enhance water quality by February 28, 2009.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Number of hydrants repaired	77	60	65
Number of hydrants replaced	17	22	25
Number of water main breaks repaired	48	60	70
Number of water services repaired	34	45	50
Number of valves replaced/installed	36	45	45
New water services installed	79	60	50

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
DISTRIBUTION
7115

	2007-2008 Appropriation	2008-2009 Proposed
7115 DISTRIBUTION		
61010 REGULAR PAY	621,400	656,000
61060 SEASONAL EMPLOYEES	4,800	5,200
61110 OVERTIME PAY	63,200	63,200
61210 LONGEVITY	10,200	10,200
61510 HEALTH INSURANCE	108,900	106,300
61615 LIFE INSURANCE	1,100	1,100
61630 SHOE ALLOWANCE	1,400	1,400
61710 IMRF	49,500	54,900
61725 SOCIAL SECURITY	28,800	45,300
61730 MEDICARE	8,700	10,600
62225 BLDG MAINTENANCE SERVICES	3,500	3,500
62230 IMPROVEMENT MAINT SERVICE	48,600	51,000
62245 OTHER EQMT MAINTENANCE	3,000	3,000
62305 RENTAL OF AUTO-FLEET SER	232,000	232,000
62360 MEMBERSHIP DUES	200	300
62415 DEBRIS/REMOVAL CONTRACTUAL COS	50,000	50,000
64540 TELECOMMUNICATIONS - WIRELESS	4,000	7,700
65020 CLOTHING	1,600	1,600
65050 BLDG MAINTENANCE MATERIAL	1,200	1,200
65051 MATERIALS- STREETS DIVISION		26,300
65055 MATER. TO MAINT. IMP.	156,300	180,200
65070 OFFICE/OTHER EQT MTN MATL	3,500	7,000
65085 MINOR EQUIPMENT & TOOLS	3,200	3,500
65090 SAFETY EQUIPMENT	1,000	1,000
7115 DISTRIBUTION	1,406,100	1,522,500

Water Fund

7120 – Meter Maintenance

Description of Major Activities

The Water Meter Maintenance element provides for the coordination of activities related to the metering and billing of water usage. Division employees establish accounts for new customers, review water usages prior to billings, prepare special billings for air conditioning and fire services and provide customer service for all activities related to water meters and water billing. Meter Division employees coordinate and monitor the work of three Water Services Workers in the Distribution Division. These employees maintain the water meters and remote meter reading equipment, shut off water for delinquent payment, locate boxes and shut off water for plumbing repairs, collect water samples for water quality testing and perform JULIE locates for excavators.

FY 2008-2009 Objectives

- To replace 300 of the older style residential meters (Trident 8s) which were installed in 1985 with the new style meters that include leak detectors and better resolution for meter reading by February 28, 2009.
- To work with the GIS Analyst and establish the meter division activities in the Azteca Cityworks Maintenance Management Software to enable better tracking of activities and increase productivity by February 2009.
- To assist in the development of requirements and selection and implementation of a new utility billing system by February 28, 2009.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
New Meters installed with MTU devices	96	100	100
Final Bills processed for payment at time of transfer	767	800	1000
Special trash pickup fees added to water bills	1940	2000	2000
Meter exchanges by meter shop	304	300	300
Number of inspections to investigate problems	178	240	240
Number of MTU repairs	276	300	300
Number of Underground Utility Locations Performed	2637	3300	3000

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
WATER METER MAINTENANCE
7120

	2007-2008 Appropriation	2008-2009 Proposed
7120 WATER METER MAINTENANCE		
61010 REGULAR PAY	158,000	166,800
61110 OVERTIME PAY	1,100	1,100
61210 LONGEVITY	2,700	2,700
61510 HEALTH INSURANCE	29,700	29,000
61615 LIFE INSURANCE	300	300
61630 SHOE ALLOWANCE	100	100
61710 IMRF	12,600	12,800
61725 SOCIAL SECURITY	6,700	10,500
61730 MEDICARE	2,000	2,500
62210 PRINTING	900	900
62245 OTHER EQMT MAINTENANCE	9,800	9,800
62305 RENTAL OF AUTO-FLEET SER	49,500	49,500
62360 MEMBERSHIP DUES	100	200
64540 TELECOMMUNICATIONS - WIRELESS	2,900	2,900
65070 OFFICE/OTHER EQT MTN MATL	52,000	52,000
7120 WATER METER MAINTENANCE	328,400	341,100

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 2008-2009 Budget

CITY OF EVANSTON
OTHER OPERATIONS
7125

	2007-2008 Appropriation	2008-2009 Proposed
7125 OTHER OPERATIONS		
62180 STUDIES		37,500
62235 OFFICE EQUIPMENT MAINT	34,000	
62315 POSTAGE	17,000	17,900
62340 COMPTER LICENSE & SUPP		45,800
62455 WTR/SWR BILL PRINT AND MAIL CO	15,000	15,000
62460 WTR/SWR BILL EPAYMENT CONTRACT	2,000	2,500
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	50,000
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	868,600	934,300

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 2008-2009 Budget

CITY OF EVANSTON
WATER CAPITAL OUTLAY
7130

	2007-2008 Appropriation	2008-2009 Proposed
7130 WATER CAPITAL OUTLAY		
65555 PERSONAL COMPUTER EQUIPMENT	4,500	7,800
65702 WATER GENERAL PLANT	97,600	108,100
7130 WATER CAPITAL OUTLAY	102,100	115,900

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 2008/09 Capital Improvement Program. Funds are transferred to the General Fund as a return on investment

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
TRANSFER TO GF-ROI
7160

	2007-2008 Appropriation	2008-2009 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

	2007-2008 Appropriation	2008-2009 Proposed
7165 TRANSFER TO DEP.,IMP.,EXT		
66020 TRANSFERS TO OTHER FUNDS	2,435,500	
7165 TRANSFER TO DEP.,IMP.,EXT	2,435,500	

CITY OF EVANSTON
TRANSFER TO GEN FUND-OPER
7180

	2007-2008 Appropriation	2008-2009 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 1999, the City issued Series 1999 Water Revenue Bonds in the amount of $3,500,000. The 2008/09 debt service payment on this issue is $316,100.

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 2008/09 debt service payment on the issue is $304,800.

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
WATER DEBT SERVICE
7200

	2007-2008 Appropriation	2007-2008 Proposed
7245 1999 WATER REV BONDS D.S.	316,100	316,100
7250 2002 WATER REVENUE BONDS D.S.	297,600	304,800
Total(s)	613,700	620,900

CITY OF EVANSTON

Sewer Fund Summary (Fund #515)

Financial Summary

	2006-2007 Actual	2007-2008 Appropriation	2007-2008 Estimated Actual	2008-2009 Appropriation Proposed	Increase (Decrease)
Funds Provided: Sewer Service Charge					
Operations		1,824,200	515,200		(1,824,200)
Capital Improvement Account		1,048,800	1,048,800		(1,048,800)
Debt Service		12,735,000	12,794,900		(12,735,000)
Total Sewer Service Charge	**14,374,400**	**16,292,300**	**14,358,900**	**16,026,000**	(266,300)
Other Revenues					
Investment Earnings	474,454	150,000	150,000	150,000	-
Miscellaneous	19,919			24,000	
Transfer from Water Fund					-
Fund balance applied			1,993,300	1,209,900	1,209,900
Total Other Revenues	**494,373**	**150,000**	**2,143,300**	**1,383,900**	**1,209,900**
TOTAL FUNDS PROVIDED	**14,868,773**	**16,442,300**	**16,502,200**	**17,409,900**	**967,600**

	2006-2007 Actual	2007-2008 Appropriation Proposed	2007-2008 Estimated Actual	2008-2009 Appropriation Proposed	Increase (Decrease)
Funds Applied: Operating Expenses					
Sewer Operations	4,312,707	1,839,200	1,839,200	1,951,900	112,700
Other Operating Expenses	453,550	641,300	641,300	351,000	(290,300)
Capital Outlay	27,989	178,000	178,000	42,300	(135,700)
Total Operating Expenses	**4,794,246**	**2,658,500**	**2,658,500**	**2,345,200**	**(313,300)**
Capital Expenses					
Capital Improvement Account	3,633,275	1,048,800	1,048,800	1,048,800	-
Total Capital Expenses	**3,633,275**	**1,048,800**	**1,048,800**	**1,048,800**	**-**
Debt Service Expenses					
Debt Service	3,812,633	12,735,000	12,794,900	14,015,900	1,280,900
Total Debt Service Expenses	**3,812,633**	**12,735,000**	**12,794,900**	**14,015,900**	**1,280,900**
TOTAL FUNDS APPLIED	**12,240,154**	**16,442,300**	**16,502,200**	**17,409,900**	**967,600**
INCREASE (DECREASE) IN CAPITAL	**2,628,619**	**-**	**-**	**-**	**-**

Notes for Financial Summary

Sewer Fund revenues are forecasted to be below budget for the fiscal year 2007/08. The cool wet summer resulted in substantiallly lower water sales to Evanston residents.

The 2008-09 Budget Request includes funding for a Civil Engineer poisition. The cost would be split between the water and sewer funds. This position will assist in the oversight and review of design projects and allow for some in-house design of our water & sewer main projects. The cost of the position would be split between the water and sewer funds.

Important Note: For actual data above, debt service principal payments have been reclassified against the outstanding debt payable and not shown as an expense. In addition, as in the case with accrual basis accounting, depreciation expense is included in the actual (but not budget) numbers above.

Sewer Fund Summary (Fund #515)

Important Note: For actual data above, debt service principal payments have been reclassified against the outstanding debt payable and not shown as an expense. In addition, as in the case with accrual basis accounting, depreciation expense is included in the actual (but not budget) numbers above.

Revenue Projections

2008-2009 Revenue projections are consistent with the recently completed Sewer Fund Cost of Service Study and are based on estimated water sales to Evanston residents. No increase in the sewer rate is projected.

Performance Report on FY 2007-2008 Major Program Objectives

During the first six months of the 2007-2008 Fiscal Year construction on the final phases of the Long Range Sewer Improvement Program continued. Construction began on the Basin S82B Sewer work. This work involves the 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. Basin S82B has been broken into two contracts with final completion scheduled for 2009. These projects represent the final phase of the Long Range Sewer Improvement Program and completion of the largest public works project ever undertaken by the City.

The Sewer Division crews have cleaned over 2800 catch basins and flushed over 25,000 feet of sewer pipe during the first six months of fiscal year 2007-08. Sewer crews are now completing all of the catch basin cleaning with in-house manpower and equipment. Pipeline cleaning is also primarily done by city staff with the exception of large diameter lines that require heavy cleaning.

2008-2009 Department Initiatives

1. In 2008-09, the Sewer Division will be working to evaluate the completed Long Range Sewer Improvement program to determine areas that may require extension of the relief sewer system to mitigate street flooding and basement sewer backup.
2. In 2008-09, the Sewer Division will be working toward making real time data available to crews in the field electronically by piloting the use of wireless technology in the field. This will increase efficiencies in operations.

2008-2009 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 2007-2008 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:
4,169,500 CCF

Operating and Maintenance User Charge	Capital User Charge	Debt Service User Charge
Operating and Maintenance Costs: $2,658,500	Capital Costs: $1,048,800	Debt Service Costs: $12,735,000
Investment Income: $20,000		
O & M Charge Per CCF: $0.64	Capital Charge per CCF: $0.25	Debt Service Charge per CCF: $3.05
Total User Charge Through 8/31/05:	**$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, clean, repair and replace catch basins and manholes, replace old sewer pipes that have deteriorated, televise sewer lines for use in planning and prioritizing division activities and adjust frames and grates on street resurfacing projects. Maintenance activities occur either on a routine basis, in known trouble areas, or when lines are obstructed or backed up due to a pipe failure.

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 2008-2009 Objectives

- To televise all sewers that are located on streets included in the 2009 street resurfacing plan by June 30, 2008.
- To clean 15,000 feet of 24 inch or larger sewer main with in-house equipment and manpower by February 28, 2009.
- To complete 15 sewer spot repairs with in-house equipment and manpower by February 28, 2009.
- To oversee the successful rehabilitation of 15 manholes using cement and epoxy coating to extend the life of these essential assets by February 28, 2009.

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Number of repairs made to manholes, basins & inlets	312	125	150
Number of catch basins and inlets cleaned	3,642	3,500	3,500
Number of feet of sewer pipe rodded	40,074	45,000	40,000

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
SEWER MAINTENANCE
7400

	2007-2008 Appropriation	2008-2009 Proposed
7400 SEWER MAINTENANCE		
61010 REGULAR PAY	854,800	902,300
61060 SEASONAL EMPLOYEES	4,800	4,800
61110 OVERTIME PAY	27,600	27,600
61210 LONGEVITY	9,800	9,800
61510 HEALTH INSURANCE	143,600	135,300
61615 LIFE INSURANCE	1,200	1,200
61630 SHOE ALLOWANCE	1,600	1,600
61710 IMRF	68,100	70,800
61725 SOCIAL SECURITY	37,000	58,300
61730 MEDICARE	11,100	13,600
62230 IMPROVEMENT MAINT SERVICE	19,000	18,000
62245 OTHER EQMT MAINTENANCE	3,500	6,000
62295 TRAINING & TRAVEL	6,000	5,000
62305 RENTAL OF AUTO-FLEET SER	258,600	258,600
62315 POSTAGE	17,000	17,900
62415 DEBRIS/REMOVAL CONTRACTUAL COS	50,000	50,000
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	225,000	225,000
64540 TELECOMMUNICATIONS - WIRELESS	1,800	6,900
65015 CHEMICALS	2,000	2,000
65020 CLOTHING	1,600	1,600
65040 JANITORIAL SUPPLIES	400	400
65051 MATERIALS- STREETS DIVISION		26,300
65055 MATER. TO MAINT. IMP.	64,400	74,400
65070 OFFICE/OTHER EQT MTN MATL	5,000	9,225
65085 MINOR EQUIPMENT & TOOLS	3,500	3,500
65090 SAFETY EQUIPMENT	1,000	1,000
68205 CONTINGENCIES	800	800
7400 SEWER MAINTENANCE	1,839,200	1,951,925

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 2008-2009 Budget

CITY OF EVANSTON
SEWER OTHER OPERATIONS
7410

	2007-2008 Appropriation	2008-2009 Proposed
7410 SEWER OTHER OPERATIONS		
62110 AUDITING	2,500	2,500
62180 STUDIES		37,500
62235 OFFICE EQUIPMENT MAINT	8,000	
62421 NPDES FEES - SEWER	21,000	21,000
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	319,800	
66132 TRANSFER TO GF-INSURANCE	108,400	108,400
66139 TRAN TO GF - WORKERS COMP.	39,400	39,400
7410 SEWER OTHER OPERATIONS	641,300	351,000

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 2008-2009 Budget

CITY OF EVANSTON
CAPITAL OUTLAY
7415

	2007-2008 Appropriation	2008-2009 Proposed
7415 CAPITAL OUTLAY		
65625 FURNITURES & FIXTURES	**178,000**	**42,300**
7415 CAPITAL OUTLAY	**178,000**	**42,300**

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	2006-2007 Actual	2007/2008 Estimated	2008-2009 Projected
Number of feet of sewer replaced by contract	1,043	2,234	1,800
Number of feet of sewer pipeline reconstructed using a liner	0	8,778	3,500
Number of catch basins and manholes replaced by contract	42	33	35
Number of catch basins and manholes rehabilitated	111	80	90

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
SEWER IMPROVEMENTS
7420

	2007-2008 Appropriation	2008-2009 Proposed
7420 SEWER IMPROVEMENTS		
62461 SEWER MAINTENANCE CONTRACTS	250,000	250,000
65515 OTHER IMPROVEMENTS	675,000	675,000
66138 TRAN TO GF- PUB.WORKS SUPPORT	123,800	123,800
7420 SEWER IMPROVEMENTS	1,048,800	1,048,800

Sewer Fund

7490 – Sewer Debt Service

Description of Major Activities

The Long Range Sewer Improvement Program is comprised of approximately $211,500,000 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 2008/2009 is anticipated to be $14,019,900. A summary of the debt service is provided below.

In 1991, the city entered into a loan agreement with the IEPA for Phase I of the planned long-range improvements as outlined in the Sewer System Facilities Plan Report. In 1992 GO 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.

Funding from the IEPA for the Phase III improvements was provided in three separate agreements; Main Street Combined Sewer and Phase III, Contract A and Contract B. The Phase IV IEPA loan funding 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 20902 and loan repayments began in 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. IEPA funds were received for the bulk of the construction of Phase IX – Contract A and for Phase X – Contracts A & B.

Two final phases of construction are currently underway and have received agreements with the IEPA for funding; Phase S82B – Contract 1 and Phase S82B – Contract 2. Repayment of these loan agreements is anticipated to begin in Fiscal Year 2008/2009.

A $3,000,000 bond issue is scheduled for 2007/2008 and bond repayment is estimated to begin in 2008/2009.

Approved Adjustments in 2008-2009 Budget

City of Evanston
Sewer Fund

7500-7600 - Sewer Debt Service
FY 2008-2009 Budget Justification

	Description and Justification	2007-2008 Budget	2008-2009 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	$1,967,100	$1,973,200
7515	Debt Service Series 1994 G.O. Bonds	$1,023,100	$1,042,300
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	$232,700	$235,700
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

City of Evanston
Sewer Fund

7500-7600 - Sewer Debt Service
FY 2008-2009 Budget Justification

	Description and Justification	2007-2008 Budget	2008-2009 Proposed
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	$153,800
7600	Debt Service 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)	$329,600	$329,600
7621	Debt Service IEPA Loan - Phase VIII, Contract B (Loan No. L17-1193)	$257,100	$257,100
7622	Debt Service IEPA Loan - Phase IX, Contract A (Loan No. L17-0894)	$330,500	$331,400
7623	Debt Service IEPA Loan - Phase X, Contract A (Loan No. L17-0895)	$527,700	$580,200
7616	Debt Service IEPA Loan - Phase X, Contract B (Loan No. L17-1452	$383,400	$407,000
7617	S82B - Contract 1 (Loan No. L17-2471)		$661,000
7618	S82B - Contract 2 (Loan No. L17-2736)		$218,000
New	FY 2007/08 Bond Issue $3.0 Million Ridge Avenue and Cap		$296,500
	Totals	**$12,735,000**	**$14,015,900**

Fleet Services Fund Summary (Fund #600)

Financial Summary

	2006-2007 Actual	2007-2008 Appropriation	2007-2008 Estimated Actual	2008-2009 Appropriation Proposed	Increase (Decrease)
Funds Provided: Charges for Service					
General Fund	4,617,800	4,317,800	4,317,800	4,327,000	9,200
Parking Fund	111,800	111,800	111,800	111,800	-
Water Fund	331,200	331,200	331,200	331,200	-
Sewer Fund	258,600	258,600	258,600	258,600	-
Fund Balance Applied				120,800	
Total Charges for Service	**5,319,400**	**5,019,400**	**5,019,400**	**5,149,400**	**130,000**
Other Revenue					-
Sale of Surplus Property	129,798	150,000	30,000	150,000	-
Damage to City Property	13,580	35,000	12,000	35,000	-
Miscellanous Revenue	23,501				
Interest Income				25,000	
Total Other Revenue	**166,879**	**185,000**	**42,000**	**210,000**	**-**
TOTAL FUNDS PROVIDED	**5,486,279**	**5,204,400**	**5,061,400**	**5,359,400**	**155,000**

	2006-2007 Actual	2007-2008 Appropriation	2007-2008 Estimated Actual	2008-2009 Appropriation Proposed	Increase (Decrease)
Funds Applied: Operating Expenses					
General Support	452,350	373,200	357,300	324,100	(49,100)
Major Maintenance	2,585,305	3,010,100	2,879,100	3,035,300	25,200
Vehicle Body Maintenance	216,696	-	-	-	-
Total Operating Expense	**3,254,351**	**3,383,300**	**3,236,400**	**3,359,400**	**(23,900)**
Other Expenses & Disbursements					-
Capital Outlay	1,517,296	1,016,000	1,016,000	2,000,000	984,000
Total Other Expenses & Disbursements	**1,517,296**	**1,016,000**	**1,016,000**	**2,000,000**	**984,000**
TOTAL FUNDS APPLIED	**4,771,647**	**4,399,300**	**4,252,400**	**5,359,400**	**960,100**
TOTAL SURPLUS (DEFICIT)	714,632	805,100	809,000	-	(805,100)

Notes for Financial Summary

Sale of surplus property for 2007-2008 is down because retirement of vehicles was down as a result of the reduction in capital purchase dollars for replacement vehicles.

Performance Report on FY 2007-2008 Major Program Objectives

The vehicle replacement plan was updated to reflect current needs and reduced budget capacity. All programmed vehicle replacements were completed prior to January of 2008. Snowplows were sandblasted and repainted prior to December 2008.

Fleet Services Fund Summary (Fund #600)

2008-2009 Department Initiatives

1. Prepare an update of the Five Year Vehicle Replacement Plan
2. Complete training of each new employee prior to placing a new vehicle into service
3. Provide each employee with at least one training opportunity annually to enhance technical and interpersonal skills
4. Repair, sandblast, and repaint leaf pushers, snowplows, and spreaders as needed
5. Expand use of fleet management software in order to improve service
6. Conduct internal analysis of overall Fleet Services operations, including parts purchasing and inventory, work order process, preventative maintenance schedules, etc., to identify potential improvements in service

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 ensure effective and efficient operations.

Key emphasis is placed on reducing down time, which is the amount of time a vehicle or piece of equipment is out of service for repair.

FY 2008-2009 Objectives

- Expand use of Fleet Services software to improve fleet management and efficiency of completing work orders and vehicle repair tasks
- Prepare an update of the Five Year Vehicle Replacement Plan by July 2008
- Complete purchase of all programmed vehicles and equipment before January 2009
- Conduct internal analysis of operations to identify potential improvements in the provision of service

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Computer training hours per employee	2	2	5
Safety training hours per person	3	3	4
Specifications written for new vehicles	19	18	20
Annual average number of occasional sick days used per employee	1	2	1

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
GENERAL SUPPORT
7705

	2007-2008 Appropriation	2008-2009 Proposed
7705 GENERAL SUPPORT		
61010 REGULAR PAY	235,000	237,700
61110 OVERTIME PAY	21,000	
61210 LONGEVITY	3,600	3,600
61510 HEALTH INSURANCE	29,700	29,000
61615 LIFE INSURANCE	300	300
61625 AUTO ALLOWANCE	1,800	1,800
61630 SHOE ALLOWANCE	400	400
61710 IMRF	18,700	18,200
61725 SOCIAL SECURITY	14,600	15,000
61730 MEDICARE	3,400	3,500
62205 ADVERTISING	1,200	1,200
62235 OFFICE EQUIPMENT MAINT	3,000	3,100
62245 OTHER EQMT MAINTENANCE	300	300
62275 POSTAGE CHARGEBACKS	300	300
62295 TRAINING & TRAVEL	2,000	1,000
62340 COMPTER LICENSE & SUPP	30,000	
62360 MEMBERSHIP DUES	1,200	1,200
64505 TELECOMMUNICATIONS - CARRIER L	1,000	1,200
64540 TELECOMMUNICATIONS - WIRELESS	1,500	2,100
65010 BOOKS, PUBLICATIONS, MAPS	1,500	1,500
65095 OFFICE SUPPLIES	2,500	2,500
68205 CONTINGENCIES	200	200
7705 GENERAL SUPPORT	373,200	324,100

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.

On-going in Fiscal Year 2008-2009, the category of Vehicle Body Maintenance (7715) is combined with Major Maintenance. Objectives and activity measures from Vehicle Body Maintenance are included below.

FY 2008-2009 Objectives

- Order all vehicles scheduled for replacement by January 2009
- Complete training of mechanics and operators prior to placing new vehicles into service
- Provide each mechanic and supervisor with at least one training opportunity annually in order to enhance technical and interpersonal skills
- Train supervisors to use fleet management software to improve operations
- Ensure all billable hours are accounted for in C.F.A.
- Perform at least one A, B, D and E preventative maintenance service on every City vehicle and piece of equipment during the year
- Repair all leaf pushers prior to September 2008
- Repair all snowplows prior to October 2008
- Sandblast and repaint steel spreaders as needed prior to October 2008
- Sandblast and repaint all small snowplows prior to October 2008

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Preventative maintenance	580	585	600
Motorized vehicles maintained	320	320	320
Non-motorized vehicles maintained	34	34	34
Miles accumulated	2,110,000	1,870,000	2,100,000
Work orders processed	6,534	7,431	7,950
Average number of occasional sick days per employee	3	2	2
All body repairs	42	32	30
Striping and decals applied	34	22	18
Snow plows repainted	12	25	25
Spreaders repainted	0	0	8

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
MAJOR MAINTENANCE
7710

	2007-2008 Appropriation	2008-2009 Proposed
7710 MAJOR MAINTENANCE		
61010 REGULAR PAY	675,200	712,700
61110 OVERTIME PAY	21,800	
61210 LONGEVITY	6,900	6,900
61510 HEALTH INSURANCE	118,800	116,000
61615 LIFE INSURANCE	1,200	1,200
61630 SHOE ALLOWANCE	1,600	1,600
61710 IMRF	53,800	54,200
61725 SOCIAL SECURITY	41,900	44,400
61730 MEDICARE	9,800	10,400
62235 OFFICE EQUIPMENT MAINT	4,000	4,040
62240 AUTOMOTIVE EQMP MAINT	60,000	60,600
62245 OTHER EQMT MAINTENANCE	20,000	20,200
62295 TRAINING & TRAVEL	2,000	2,000
62355 LAUNDRY/OTHER CLEANING	14,700	14,487
62401 BODY MAINTENANCE CONTRACTS	90,000	90,900
65015 CHEMICALS	11,500	
65020 CLOTHING	1,000	1,010
65035 PETROLEUM PRODUCTS	972,000	981,720
65040 JANITORIAL SUPPLIES	300	303
65055 MATER. TO MAINT. IMP.	4,000	4,040
65060 MATER. TO MAINT. AUTOS	700,000	707,000
65065 TIRES & TUBES	105,000	106,050
65085 MINOR EQUIPMENT & TOOLS	7,700	7,777
65090 SAFETY EQUIPMENT	1,500	1,515
65550 AUTOMOTIVE EQUIPMENT	85,000	85,850
68205 CONTINGENCIES	400	404
7710 MAJOR MAINTENANCE	3,010,100	3,035,296

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 being contemplated at present for vehicle replacement needs.

FY 2008-2009 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 to ensure that the vehicles and equipment purchased are sufficient to satisfy the first objective

Ongoing Activity Measures	2006-2007 Actual	2007-2008 Estimated	2008-2009 Projected
Number of retired vehicles meeting or exceeding life span	11	11	18

Approved Adjustments in 2008-2009 Budget

CITY OF EVANSTON
CAPITAL OUTLAY
7720

	2007-2008 Appropriation	2008-2009 Proposed
7720 CAPITAL OUTLAY		
62375 RENTALS	16,000	20,000
62402 VEHICLE LEASE CHARGES	13,000	16,000
65550 AUTOMOTIVE EQUIPMENT	987,000	1,964,000
7720 CAPITAL OUTLAY	1,016,000	2,000,000

Insurance Fund Summary (Fund #605)

Financial Summary

	2006-2007 Actual	2007-2008 Appropriation	2007-2008 Estimated Actual	2008-2009 Appropriation Proposed
Revenue By Source				
Charges for Services - General Fund	1,900,000	1,900,000	1,900,000	1,900,000
Miscellaneous	112,722	-	-	-
Transfer In Miscellaneous	5,000,000	2,000,000	2,000,000	1,295,000
Investment Income	57,343	40,000	180,000	200,000
Transfer In -Water				85,000
Transfer In - Parking				175,000
Total Revenues	**7,070,065**	**3,940,000**	**4,080,000**	**3,655,000**

Expenditures				
Liability Claims	2,837,645	1,625,000	1,400,000	1,300,000
Workman's Compensation Claims	1,225,242	1,525,000	400,000	850,000
Administration	102,377	200,000	500,500	770,000
Insurance Premiums	-		650,000	735,000
Total Expenditures	**4,165,264**	**3,350,000**	**2,950,500**	**3,655,000**
Total Budget Surplus (Deficit)	**2,904,801**	**590,000**	**1,129,500**	**-**

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. The City also maintains insurance in the 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 2008-2009 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.

CITY OF EVANSTON
INSURANCE FUND
7800

	2007-2008 Appropriation	2008-2009 Proposed
7800 INSURANCE FUND		
61010 REGULAR PAY	114,400	138,000
61510 HEALTH INSURANCE	9,900	19,300
61615 LIFE INSURANCE	400	400
61625 AUTO ALLOWANCE	500	500
61710 IMRF	9,100	10,400
61725 SOCIAL SECURITY	4,700	8,500
61730 MEDICARE	1,400	2,000
62130 LEGAL SERVICES - GENERAL	230,000	232,800
62255 SETTLEMENT COSTS - WORKERS COM	400,000	850,000
62260 SETTLEMENT COSTS - LIABILITY	500,000	1,300,000
62266 TPA SERVICE CHARGES		100,000
62267 TPA REIMBURSEMENTS		250,000
62275 POSTAGE CHARGEBACKS	1,000	1,000
62295 TRAINING & TRAVEL	1,000	1,500
62320 TELEPHONE CHARGEBACKS	1,000	1,000
62360 MEMBERSHIP DUES	500	500
62380 COPY MACHINE CHARGES	600	600
62605 OTHER CHARGES	150,000	
62615 INSURANCE PREMIUM	650,000	735,000
65010 BOOKS, PUBLICATIONS, MAPS	1,000	1,000
65095 OFFICE SUPPLIES	500	500
65125 OTHER COMMODITIES	2,000	2,000
7800 INSURANCE FUND	2,078,000	3,655,000

City of Evanston

Fire Pension Fund Summary (Fund #700)

Financial Summary

	2006-07 Actual	2007-08 Appropriation	2007-08 Estimated Actual	2008-09 Proposed Appropriation	Increase (Decrease)
Additions:					
Property Taxes	3,543,660	4,174,300	4,174,300	5,679,500	1,505,200
PersonalProperty Replacement Tax	187,000	187,000	187,000	195,000	8,000
Interest on Investment	1,566,410	518,800	518,800	711,000	192,200
Participants Contribution	809,812	870,200	870,200	834,000	(36,200)
Unrealized Gain	1,326,123			-	-
Transfer from General Fund Balance				1,625,000	1,625,000
Total Additions	**7,433,005**	**5,750,300**	**5,750,300**	**9,044,500**	**3,294,200**
Deductions:					
Administrative Expense	21,191	155,600	155,600	175,000	19,400
Retirees Pensions	3,143,738	3,257,800	3,257,800	3,550,000	292,200
Widows' Pensions	768,257	775,000	775,000	803,300	28,300
Disability Pension	335,108	305,100	305,100	381,000	75,900
Quildro's	35,381	43,600	43,600	45,000	1,400
Reserve for future Pension Payment		1,213,200	1,213,200	4,090,200	2,877,000
Total Deductions	**4,303,675**	**5,750,300**	**5,750,300**	**9,044,500**	**3,294,200**
Net Increase (Decrease)	**3,129,329**	**-**	**-**	**-**	**-**

Notes on Financial Summary

Property taxes above are on an accrual basis. The amount of cash from levy received in FY2009 will be from the FY2008 budget. Conversely, the amount of fund balance transferred above is on a cash basis.

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.

City of Evanston

Police Pension Fund Summary (Fund #705)

Financial Summary

	2006-07 Actual	2007-08 Appropriation	2007-08 Estimated Actual	2008-09 Proposed Appropriation	Increase (Decrease)
Additions:					
Property Taxes	4,218,445	4,636,500	4,636,500	6,897,400	2,260,900
PersonalProperty Replacement Tax	153,500	153,500	153,500	160,000	6,500
Interest on Investment	1,746,750	878,200	878,200	948,000	69,800
Participants Contribution	1,130,769	1,204,600	1,204,600	1,172,000	(32,600)
Unrealized Gain	2,615,482				-
Miscellaneous Revenue					-
Transfer from General Fund Balance				2,411,700	2,411,700
Total Additions	**9,864,946**	**6,872,800**	**6,872,800**	**11,589,100**	**4,716,300**
Deductions:					
Administrative Expense	34,268	129,700	129,700	150,000	20,300
Retirees Pensions	5,398,666	5,427,200	5,427,200	5,800,000	372,800
Widows' Pensions	435,536	451,300	451,300	473,000	21,700
Disability Pension	440,264	455,400	455,400	475,000	19,600
Seperation Refunds	102,448				-
Quildro's	14,267	14,500	14,500	15,000	500
Reserve for future Pension Payment		394,700	394,700	4,676,100	4,281,400
Total Deductions	**6,425,450**	**6,872,800**	**6,872,800**	**11,589,100**	**4,716,300**
Net Increase (Decrease)	**3,439,496**	**-**	**-**	**-**	**-**

Notes on Financial Summary

Property taxes above are on an accrual basis. The amount of cash from levy received in FY2009 will be from the FY2008 budget. Conversely, the amount of fund balance transferred above is on a cash basis.

Description of Major Activities

Every Illinois municipality of not less than 5,000 and not more than 500,000 people must have a Police Pension Fund as prescribed in Chapter 108 1/2, Article 4 of the Illinois Revised Statutes.

The Pension Fund is administered by a Board composed of five members, the majority of whom must be residents of the City. Two members of the Board are appointed by the Mayor, two members of the Board are elected by the active members of the regular police and one member is elected by and from among the beneficiaries of the fund. The Board of Trustees of the Police Pension Fund has those powers and duties set out by the State Statutes, among which powers and duties are the control and management of the fund.

City of
Evanston

CAPITAL IMPROVEMENT PLAN

Capital Improvement Program

Approved by City Council June 23, 2007

The Capital Improvement Plan is a process by which the City designs a multi-year plan for major capital expenditures. It represents the City's plan for physical development and is reviewed/updated each year to reflect changing priorities. It provides an ongoing framework for identifying capital requirements, scheduling projects over a period of years, coordinating related projects, and identifying future fiscal impacts. Generally the CIP includes improvements that are relatively expensive, have a multi-year useful life, and like capital outlay items, result in fixed assets. These include the construction of new buildings, additions to or renovations of existing buildings, construction of streets, sewer improvements, land purchases, and major software or equipment purchases. Due to the nature and total costs of the identified projects, bond proceeds are one of the major sources of revenue. The CIP is a dynamic process, with anticipated projects being changed, added, and deleted from the plan as the five year timeline evolves.

During the past several years staff has undertaken a variety of comprehensive assessments of many of the City's capital assets to provide a more complete understanding of the City's future needs. A sample of these include: the Comprehensive Pavement Study; Parks, Forestry, and Recreation Strategic Plan; the analysis of the Civic Center; the Crown Center study, the Ten Year Sewer Improvement Program; Street Lighting; Chicago Avenue Corridor; Downtown Streetscape Audit; the assessments of Fire and Police Stations; the current development of the IS Strategic Plan, as well as development of the City's Strategic Plan. These studies serve as the foundation for the staff recommendations set forth in the attached Capital Improvement Plan. As we move forward we must continue to assess the ongoing infrastructure needs of the community.

Formal City Council adoption of the Capital Improvement Program indicates the City's commitment to the plan, but does not in itself authorize expenditures. The necessary funding mechanisms must be adopted each year to pay for the improvements – year one is the approved Capital Budget for which Council approval authorizes expenditures, with years two through five reflecting the City's plan for improvements. A new planning mechanism this year was the addition of a "Future" column beyond the five year plan – this column represents years six through ten in order to more fully present to the Council and the public the City's future capital infrastructure requirements.

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.

Community Development Block Grant Funds

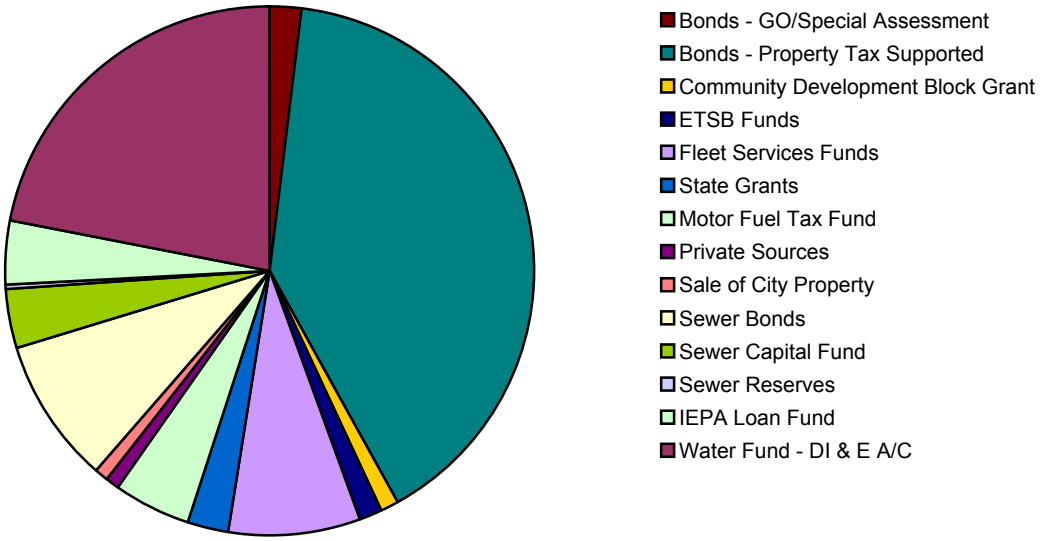
- A comprehensive program for all capital projects in the CDBG target area will be presented to the CDBG Committee.

City of Evanston
2008 - 2009 Capital Plan

Projects by Funding Source

Bonds - GO/Special Assessment	500,000
Bonds - Property Tax Supported	10,000,000
Community Development Block Grant	240,000
ETSB Funds	375,000
Fleet Services Funds	2,000,000
State Grants	600,000
Motor Fuel Tax Fund	1,200,000
Private Sources	200,000
Sale of City Property	250,000
Sewer Bonds	2,200,000
Sewer Capital Fund	875,000
Sewer Reserves	104,207
IEPA Loan Fund	937,867
Water Fund - DI & E A/C	5,500,000
Grand Total(s)	24,982,074

2008 - 2009 Capital Projects by Funding Source



City of Evanston
Capital Plan

Projects by Funding Source

2008 thru 2012

Project		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-year Total	Future	Total
Bonds - GO/Special Assessment									
415856	Alley Paving - Private Share	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	5,000,000
Bonds - GO/Special Assessment		500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	5,000,000
Bonds - Property Tax Supported									
415100	Capital Improvements	64,000	64,000	64,000	64,000	64,000	320,000	320,000	640,000
415169	Civic Center Improvements		15,000,000	15,000,000			30,000,000		30,000,000
415172	Civic Center Interim Repairs	50,000	60,000	60,000	70,000	70,000	310,000	350,000	660,000
415223	Service Center Overhead Door Repl.				200,000	200,000	400,000		400,000
415224	Service Center Parking Deck Repairs				220,000		220,000		220,000
415354	James Park: Hill &Parking Lot			300,000	686,000	500,000	1,486,000	3,014,000	4,500,000
415377	Light/Fog House Facility		250,000	250,000			500,000		500,000
415379	Hobart Park			170,000			170,000		170,000
415380	Lawson Park/Noah's Playground Redevelopr	300,000					300,000		300,000
415381	Torgerson Park	250,000					250,000		250,000
416401	Branch Library Renovation	130,000	130,000				260,000		260,000
415509	Chandler Center Improvements	60,000	78,000				138,000		138,000
415553	Crown Center Improvements	75,000	100,000	50,000	50,000	50,000	325,000	250,000	575,000
415561	Crown Tennis Courts and Lighting	350,000					350,000		350,000
415602	Levy Sr Center Boiler Replacement					200,000	200,000		200,000
415653	Noyes Cultural Arts Center HVAC Improvements		60,000	900,000			960,000		960,000
415722	Strongbox Camera System		86,400				86,400		86,400
415802	Fire Station #5 Conting.	225,000					225,000		225,000
415854	Alley Paving - City Share	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	5,000,000
415857	Street Resurfacing	3,000,000	3,116,600	3,000,000	3,000,000	3,000,000	15,116,600	15,000,000	30,116,600
415862	Traffic Signal System Study	50,000	50,000	50,000	50,000	50,000	250,000	250,000	500,000
415864	50/50 Curb and Sidewalk	100,000	100,000	100,000	100,000	100,000	500,000	500,000	1,000,000

Project		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-year Total	Future	Total
415867	Block Curb and Sidewalk	150,000	150,000	150,000	150,000	150,000	750,000	750,000	1,500,000
415868	Streetlight Upgrades		250,000	250,000	250,000	250,000	1,000,000	500,000	1,500,000
415870	Neighborhood Traffic Calming	50,000	50,000	50,000	50,000	50,000	250,000	250,000	500,000
415871	Traffic Signal Upgrades	250,000	250,000	200,000	300,000	300,000	1,300,000	1,500,000	2,800,000
416001	Information Technology	200,000	350,000	311,000	350,000	350,000	1,561,000	1,789,000	3,350,000
416009	Evanston Art Center						0	420,000	420,000
416016	Roof Assessments	40,000	20,000				60,000	40,000	100,000
416019	Ladd Master Plan	150,000	500,000	300,000	500,000	350,000	1,800,000	3,950,000	5,750,000
416028	Traffic Signal and Street Light Maintenance	100,000	100,000	100,000	100,000	100,000	500,000	750,000	1,250,000
416051	Services to General Fund	300,000	300,000	300,000	300,000	300,000	1,500,000	1,500,000	3,000,000
416052	Contingency	200,000	300,000	300,000	300,000	300,000	1,400,000	1,500,000	2,900,000
416055	Foster Park	400,000	375,000	375,000			1,150,000		1,150,000
416112	Chicago Avenue Streetscape	350,000					350,000		350,000
416116	Service Center Emergency Generator					555,000	555,000		555,000
416121	Twiggs Park Expansion	200,000					200,000		200,000
416127	Lakefront Master Plan	750,000	1,500,000	1,100,000	1,125,000	1,100,000	5,575,000	10,925,000	16,500,000
416129	Library Children's Area Expansion	500,000					500,000		500,000
416132	Neighborhood Public Art	65,000	70,000	65,000	70,000	65,000	335,000	340,000	675,000
416301	IT Strategic Planning Applications	600,000	750,000	700,000	700,000	750,000	3,500,000	3,250,000	6,750,000
-	Cartwright Park					106,000	106,000	644,000	750,000
-	Central Street METRA Station Washrooms					100,000	100,000		100,000
-	Crown Center Renovation						0	30,000,000	30,000,000
-	Evanston Art Center Coach House Greenhou		45,000				45,000		45,000
-	Fire #1 Building Automation System		50,000				50,000		50,000
-	Fire #1 Window Replacement	105,000					105,000		105,000
-	Fire #2 Air Handler and Condenser Replacen		75,000				75,000		75,000
-	Fire Station #4 Reconstruction						0	5,650,000	5,650,000
-	Fire Dept. Training Center						0	1,001,000	1,001,000
-	Fireman's Park			230,000			230,000		230,000
-	Fitness Stations					90,000	90,000		90,000
-	Flag Pole Lighting			50,000			50,000		50,000
-	Grey Park				280,000		280,000		280,000
-	Independence Park					150,000	150,000		150,000
-	Lagoon Suction Pit Replacement				35,000		35,000		35,000

Project		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-year Total	Future	Total
-	Lighthouse Landing ADA Improv.	313,000					313,000		313,000
-	Levy Center Improvements			75,000			75,000		75,000
-	Main library compressor replacement	22,000					22,000		22,000
-	Noyes Cultural Arts Center Switchgear				50,000		50,000		50,000
-	Penny Park				500,000		500,000		500,000
-	Police In-Car Digital Cameras	66,000					66,000		66,000
-	Police Invest. Svcs. Furn. Repl.	35,000	35,000				70,000		70,000
-	Portable Stage						0	95,000	95,000
-	Robert Crown Parking Lot Lighting Rpr.		75,000				75,000		75,000
-	Robert Crown Ctr. Switchgear						0	330,000	330,000
-	Service Center Exhaust Fan & Space heaters		100,000				100,000		100,000
-	Service Center Lighting Retrofit						0	100,000	100,000
-	Serv. Ctr. Make-Up Air Unit		60,000				60,000		60,000
-	Southwest Park					200,000	200,000		200,000
Bonds - Property Tax Supported		10,000,000	25,000,000	25,000,000	10,000,000	10,000,000	80,000,000	87,468,000	167,468,000
Community Development Block Grant Funds									
415354	James Park					100,000	100,000		100,000
415692	Fleetwood Jourdain Kitchen	100,000			30,000		130,000		130,000
415854	Alley Paving - City Share	75,000	75,000	75,000	75,000	75,000	375,000	375,000	750,000
415867	Block Curb and Sidewalk	65,000	65,000	65,000	65,000	65,000	325,000	325,000	650,000
416055	Foster Park		100,000	100,000			200,000		200,000
new	Penny Park				100,000		100,000		100,000
Community Development Block Grant Funds		240,000	240,000	240,000	270,000	240,000	1,230,000	700,000	1,930,000
ETSB Funds									
5150	Emergency Telephone System Capital	375,000	406,000	65,000	331,000	315,000	1,492,000	1,575,000	3,067,000
ETSB Funds		375,000	406,000	65,000	331,000	315,000	1,492,000	1,575,000	3,067,000
Fleet Services Funds									
7720	Capital Outlay - Fleet	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	10,000,000	20,000,000
Fleet Services Funds		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	10,000,000	20,000,000
State Grants									

Project		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-year Total	Future	Total
415055	Foster Park	400,000					400,000		400,000
415354	James Park			400,000			400,000		400,000
416121	Twiggs Park	200,000					200,000		200,000
416019	Ladd Arboretum Master Plan		200,000				200,000		200,000
-	Southwest Park					200,000	200,000		200,000
State Grants		600,000	200,000	400,000	0	200,000	1,400,000	0	1,400,000
Motor Fuel Tax Fund									
415857	Street Resurfacing	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000	6,000,000	12,000,000
Motor Fuel Tax Fund		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000	6,000,000	12,000,000
Private Sources									
416112	Chicago Avenue Streetscape	200,000					200,000		200,000
Private Sources		200,000	0	0	0	0	200,000	0	200,000
Sale of City Property									
416401	Branch Library Renovations	250,000					250,000		250,000
Sale of City Property		250,000	0	0	0	0	250,000	0	250,000
Sewer Capital Fund									
7420	Emergency Sewer Work	75,000	75,000	75,000	75,000	75,000	375,000	375,000	750,000
7420	Sewer Lining	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	2,500,000
7420	Street Improvements	550,000	550,000	550,000	550,000	550,000	2,750,000	2,750,000	5,500,000
Sewer Capital Fund		875,000	875,000	875,000	875,000	875,000	4,375,000	4,375,000	8,750,000
Sewer Bonds									
742508	Ridge Avenue Relief Sewer Project	2,200,000					2,200,000		2,200,000
Sewer Bonds		2,200,000	0	0	0	0	2,200,000	0	2,200,000
Sewer Reserves									
7475	Phase S82B Construction	91,920					91,920		91,920
7476	Phase S82B Construction Engineering	12,287					12,287		12,287
new	Phase 10C Construction			535,100			535,100		535,100
new	Phase 10C Construction Eng.			62,560			62,560		62,560

	Project	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-year Total	Future	Total
new	Phase 10C Design			16,500			16,500		16,500
Sewer Reserves		104,207	0	614,160	0	0	718,367	0	718,367
IEPA Loan Funds									
7475	Phase S82B Construction	827,280					827,280		827,280
7476	Phase S82B Construction Engineering	110,587					110,587		110,587
-	Phase 10C Construction			4,815,900			4,815,900		4,815,900
-	Phase 10C Construction Eng.			563,040			563,040		563,040
IEPA Loan Funds		937,867	0	5,378,940	0	0	6,316,807	0	6,316,807
Water Fund - DI & E A/C									
733048	Filter Rehab (#19-24)	750,000	1,300,000	200,000			2,250,000		2,250,000
733066	Emergency Interconnection	800,000	1,381,900				2,181,900		2,181,900
733067	Security Improvements	50,000	50,000	50,000	50,000	50,000	250,000	250,000	500,000
733070	Roof Projects			120,000			120,000		120,000
733071	Water Main Engineering Services	300,000	300,000	300,000	300,000	300,000	1,500,000	1,500,000	3,000,000
733072	Tuckpointing	250,000					250,000		250,000
733074	Zebra Mussel System Repair	200,000					200,000		200,000
733076	UV Treatment of Finished Water (north & Sou			100,000	1,000,000	2,500,000	3,600,000		3,600,000
733078	SCADA System Improvements	200,000					200,000		200,000
733086	Water Main Installations	2,800,000	2,800,000	2,900,000	2,900,000	2,900,000	14,300,000	14,500,000	28,800,000
733087	Filter Effluent Turbidimeter System	75,000					75,000		75,000
733088	McCormick Magnetic Meter	25,000					25,000		25,000
-	Annual Water Plant Improvements after 2011					1,000,000	1,000,000	5,000,000	6,000,000
-	Hydraulic Study - Distrib. Pressure Zones	50,000					50,000		50,000
-	Plant Evaluation			100,000			100,000		100,000
-	South Tank Paving					250,000	250,000		250,000
-	Standpipe Painting			350,000	350,000		700,000		700,000
-	Tank Mixing System					100,000	100,000		100,000
Water Fund - DI & E A/C		5,500,000	5,831,900	4,120,000	4,600,000	7,100,000	27,151,900	21,250,000	48,401,900
Grand Total(s)		24,982,074	36,252,900	40,393,100	19,776,000	22,430,000	143,834,074	133,868,000	277,702,074

City of Evanston
2008 - 2009 Capital Plan

General Obligation Bonds

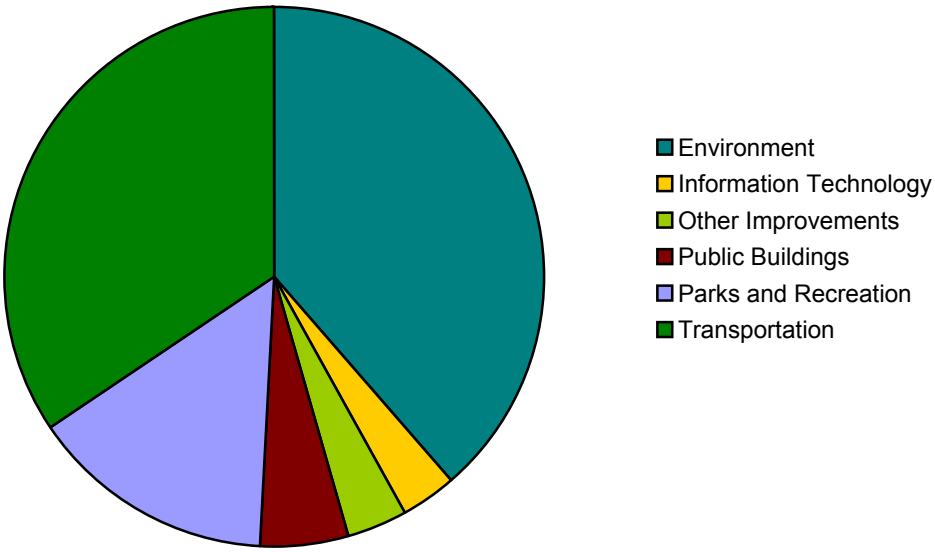
415864	50/50 Curb and Sidewalk	100,000
415854	Alley Paving - City Share	500,000
415867	Block Curb and Sidewalk	150,000
416401	Branch Library Renovations	130,000
415100	Capital Improvements (bond fee)	64,000
415509	Chandler Center Floor Tile/Gym Equipment/etc	60,000
416112	Chicago Avenue Streetscape	350,000
415172	Civic Center Interim Repairs	50,000
416052	Contingency	200,000
415553	Crown Center Repairs	75,000
415561	Crown Tennis Courts and Lighting	350,000
new	Fire Station #1 Window Replacement	105,000
415802	Fire Station #5 Contingency	225,000
416055	Foster Park	400,000
416001	Information Technology	200,000
new	Investigative Services Furniture Replacement	35,000
416301	IT Strategic Planning Applications	600,000
416019	Ladd Master Plan	150,000
416127	Lakefront Master Plan	750,000
415380	Lawson Park/Noah's Playground Redevelopment	300,000
416129	Library Children's Area Expansion	500,000
new	Lighthouse Landing ADA Improvements	313,000
new	Main Library Compressor	22,000
416132	Neighborhood Public Art	65,000
415870	Neighborhood Traffic Calming	50,000
new	Police In-Car Digital Cameras	66,000
416016	Roof Assessments	40,000
416051	Services to General Fund	300,000
415857	Street Resurfacing	3,000,000
415381	Torgerson Park	250,000
416028	Traffic Signal and Street Light Maintenance	100,000
415862	Traffic Signal System Study	50,000
415871	Traffic Signal Upgrades	250,000
416121	Twiggs Park Expansion	200,000
Bonds - Property Tax Supported		10,000,000

City of Evanston
2008 - 2009 Capital Plan

Projects by Department

Environment	9,617,074
Information Technology	800,000
Other Improvements	939,000
Public Buildings	1,322,000
Parks and Recreation	3,613,000
Transportation	8,590,000
Police	101,000
Grand Total(s)	24,982,074

2008 - 2009 Capital Projects by Department



City of Evanston
Capital Plan

Projects by Department

2008 thru 2012

Project		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-year Tot.	Future	Total
Environment									
7420	Emergency Sewer Work	75,000	75,000	75,000	75,000	75,000	375,000	375,000	750,000
7420	Sewer Lining	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	2,500,000
7420	Street Improvements	550,000	550,000	550,000	550,000	550,000	2,750,000	2,750,000	5,500,000
7475	Phase S82B Construction	919,200					919,200		919,200
7476	Phase S82B Construction Engineering	122,874					122,874		122,874
733048	Filter Rehab (#19-24)	750,000	1,300,000	200,000			2,250,000		2,250,000
733066	Emergency Interconnection	800,000	1,381,900				2,181,900		2,181,900
733067	Security Improvements	50,000	50,000	50,000	50,000	50,000	250,000	250,000	500,000
733070	Roof Projects			120,000			120,000		120,000
733071	Water Main Engineering Services	300,000	300,000	300,000	300,000	300,000	1,500,000	1,500,000	3,000,000
733072	Tuckpointing	250,000					250,000		250,000
733073	Hydraulic Study - Distribution Pressure	50,000					50,000		50,000
733074	Zebra Mussel System Repair	200,000					200,000		200,000
733076	UV Treatment (N & S Tanks)			100,000	1,000,000	2,500,000	3,600,000		3,600,000
733078	SCADA System Improvements	200,000					200,000		200,000
733086	Water Main Installations	2,800,000	2,800,000	2,900,000	2,900,000	2,900,000	14,300,000	14,500,000	28,800,000
733087	Filter Effluent Turbidimeter System	75,000					75,000		75,000
733088	McCormick Magmeter Replacement	25,000					25,000		25,000
742508	Ridge Avenue Relief Sewer Project	2,200,000					2,200,000		2,200,000
-	Annual Water Plant Improv. after 2011					1,000,000	1,000,000	5,000,000	6,000,000
-	Phase 10C Construction			5,351,000			5,351,000		5,351,000
-	Phase 10C Construction Eng.			625,600			625,600		625,600

Project		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-year Tot.	Future	Total
-	Phase 10C Design			16,500			16,500		16,500
-	Plant Evaluation			100,000			100,000		100,000
-	South Tank Paving					250,000	250,000		250,000
-	Standpipe Painting			350,000	350,000		700,000		700,000
-	Tank Mixing System					100,000	100,000		100,000
Environment		9,617,074	6,706,900	10,988,100	5,475,000	7,975,000	40,762,074	25,625,000	66,387,074
Information Technology									
416001	Information Technology	200,000	350,000	311,000	350,000	350,000	1,561,000	1,789,000	3,350,000
416301	IT Strategic Planning Applications	600,000	750,000	700,000	700,000	750,000	3,500,000	3,250,000	6,750,000
Information Technology		800,000	1,100,000	1,011,000	1,050,000	1,100,000	5,061,000	5,039,000	10,100,000
Other Improvements									
5150	Emergency Telephone System Capital	375,000	406,000	65,000	331,000	315,000	1,492,000	1,575,000	3,067,000
415100	Capital Improvements	64,000	64,000	64,000	64,000	64,000	320,000	320,000	640,000
416051	Services to General Fund	300,000	300,000	300,000	300,000	300,000	1,500,000	1,500,000	3,000,000
416052	Contingency	200,000	300,000	300,000	300,000	300,000	1,400,000	1,500,000	2,900,000
Other Improvements		939,000	1,070,000	729,000	995,000	979,000	4,712,000	4,895,000	9,607,000
Public Buildings									
415169	Civic Center Improvements		15,000,000	15,000,000			30,000,000		30,000,000
415172	Civic Center Interim Repairs	50,000	60,000	60,000	70,000	70,000	310,000	350,000	660,000
415377	Light/Fog House Facility		250,000	250,000			500,000		500,000
415653	Noyes Cultural Arts Center HVAC Improvements		60,000	900,000			960,000		960,000
415802	Fire Station #5 Conting.	225,000					225,000		225,000
416009	Evanston Art Center						0	420,000	420,000
416016	Roof Assessments	40,000	20,000				60,000	40,000	100,000
416116	Service Center Emergency Generator					555,000	555,000		555,000
416129	Library Children's Area Expansion	500,000					500,000		500,000
416401	Branch Library Renovation	380,000	130,000				510,000		510,000

	Project	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-year Tot.	Future	Total
-	Central Street METRA Station Washrooms					100,000	100,000		100,000
-	Crown Center Renovation						0	30,000,000	30,000,000
-	Evanston Art Center Coach House Greenhc		45,000				45,000		45,000
-	Fire #1 Building Automation System		50,000				50,000		50,000
-	Fire #1 Window Replacement	105,000					105,000		105,000
-	Fire #2 Air Handler and Condenser Replace		75,000				75,000		75,000
-	Fire Station #4 Reconstruction						0	5,650,000	5,650,000
-	Fire Department Training Center						0	1,001,000	1,001,000
-	Flag Pole Lighting			50,000			50,000		50,000
-	Lagoon Suction Pit Replacement				35,000		35,000		35,000
-	Levy Sr Center Boiler Replacement					200,000	200,000		200,000
-	Main library compressor replacement	22,000					22,000		22,000
-	Noyes Cultural Arts Center Switchgear				50,000		50,000		50,000
-	Robert Crown Parking Lot Lighting Rpr.		75,000				75,000		75,000
-	Robert Crown Ctr. Switchgear						0	330,000	330,000
-	Serv. Ctr. Lighting Retrofit						0	100,000	100,000
-	Serv. Ctr. Make-Up Air Unit		60,000				60,000		60,000
-	Serv. Ctr. Exhaust Fan & Space heaters		100,000				100,000		100,000
Public Buildings		1,322,000	15,925,000	16,260,000	155,000	925,000	34,587,000	37,891,000	72,478,000
Parks and Recreation									
415354	James Park: Hill &Parking Lot			700,000	686,000	600,000	1,986,000	3,014,000	5,000,000
415379	Hobart Park			170,000			170,000		170,000
415380	Lawson Park/Noah's Playground Redevelop	300,000					300,000		300,000
415381	Torgerson Park	250,000					250,000		250,000
415509	Chandler-Newberger Center Improvements	60,000	78,000				138,000		138,000
415553	Crown Center Improvements	75,000	100,000	50,000	50,000	50,000	325,000	250,000	575,000
415561	Crown Tennis Courts and Lighting	350,000					350,000		350,000
415692	Fleetwood-Jourdain Kitchen	100,000			30,000		130,000		130,000
416019	Ladd Arboretum Master Plan	150,000	700,000	300,000	500,000	350,000	2,000,000	3,950,000	5,950,000

Project		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-year Tot.	Future	Total
416055	Foster Park	800,000	475,000	475,000			1,750,000		1,750,000
416121	Twiggs Park Expansion	400,000					400,000		400,000
416127	Lakefront Mater Plan	750,000	1,500,000	1,100,000	1,125,000	1,100,000	5,575,000	10,925,000	16,500,000
416132	Neighborhood Public Art	65,000	70,000	65,000	70,000	65,000	335,000	340,000	675,000
-	Cartwright Park					106,000	106,000	644,000	750,000
-	Fireman's Park			230,000			230,000		230,000
-	Fitness Stations					90,000	90,000		90,000
-	Grey Park				280,000		280,000		280,000
-	Indpendence Park					150,000	150,000		150,000
-	Levy Center Improvements			75,000			75,000		75,000
-	Lighthouse Landing ADA Improv.	313,000					313,000		313,000
-	Penny Park				600,000		600,000		600,000
-	Portable Stage						0	95,000	95,000
-	Southwest Park					400,000	400,000		400,000
Parks and Recreation		3,613,000	2,923,000	3,165,000	3,341,000	2,911,000	15,953,000	19,218,000	35,171,000

Project		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-year Tot.	Future	Total
Transportation									
7720	Capital Outlay - Fleet	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	10,000,000	20,000,000
415223	Service Center - Overhead Door Replacement				200,000	200,000	400,000		400,000
415224	Service Center - Parking Deck Repairs				220,000		220,000		220,000
415854	Alley Paving - City Share	575,000	575,000	575,000	575,000	575,000	2,875,000	2,875,000	5,750,000
415856	Alley Paving - Private Share	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	5,000,000
415857	Street Resurfacing	4,200,000	4,316,600	4,200,000	4,200,000	4,200,000	21,116,600	21,000,000	42,116,600
415862	Traffic Signal System Study	50,000	50,000	50,000	50,000	50,000	250,000	250,000	500,000
415864	50/50 Curb and Sidewalk	100,000	100,000	100,000	100,000	100,000	500,000	500,000	1,000,000
415867	Block Curb and Sidewalk	215,000	215,000	215,000	215,000	215,000	1,075,000	1,075,000	2,150,000
415868	Streetlight Upgrades		250,000	250,000	250,000	250,000	1,000,000	500,000	1,500,000
415870	Neighborhood Traffic Calming	50,000	50,000	50,000	50,000	50,000	250,000	250,000	500,000
415871	Traffic Signal Upgrades	250,000	250,000	200,000	300,000	300,000	1,300,000	1,500,000	2,800,000
416028	Traffic Signal and Street Light Maintenance	100,000	100,000	100,000	100,000	100,000	500,000	750,000	1,250,000
416112	Chicago Avenue Streetscape	550,000					550,000		550,000
Transportation		8,590,000	8,406,600	8,240,000	8,760,000	8,540,000	42,536,600	41,200,000	83,736,600
Police									
415722	Strongbox Camera System		86,400				86,400		86,400
-	In-Car Digital Cameras	66,000					66,000		66,000
-	Furniture Repl. Invest. Svcs.	35,000	35,000				70,000		70,000
Police		101,000	121,400	0	0	0	222,400	0	222,400
Grand Total(s)		24,982,074	36,252,900	40,393,100	19,776,000	22,430,000	143,834,074	133,868,000	277,702,074

Compiled Project Descriptions for

2008-2009

Capital Improvement Program

Listed by Department/Area

Environment Projects (Water and Sewer)

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	375,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	375,000
Justification	**08-09 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.	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
75,000	75,000	75,000	75,000	75,000	375,000

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. The sewer system is video-taped, deteriorated sections are identified, and then these sections are included in the contract work for lining.	Consulting	0
	Construction	1,250,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	1,250,000
Justification	**08-09 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	
	Provides a mechanism to handle the financial impact of sewer emergencies.	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
250,000	250,000	250,000	250,000	250,000	1,250,000

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	2,750,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	2,750,000
Justification	**08-09 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	
	Provides a mechanism to handle the financial impact of sewer emergencies.	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
550,000	550,000	550,000	550,000	550,000	2,750,000

Phase S82B2 Construction Engineering Services

BU# 7476&7425

Project Description	Estimated Project Costs	
These funds will provide for engineering services during the construction of Phase S82B, Contract 2 of the Long Range Sewer Improvement Program. This project takes place in the area around Orrington, between Noyes and Emerson	Consulting	122,874
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	122,874
Justification	**08-09 Funding Sources**	
This work is essential to ensure proper oversight of these major capital improvements. 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 Funds	110,587
	Sewer Reserves	12,287
	Select Funding Sources	0
	Total	122,874
	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.	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
122,874	0	0	0	0	122,874

Phase S82B2 Construction

BU# 7476 & 7425

Project Description	Estimated Project Costs	
Provides funds for the construction of phase S82B, Contract 2 of the Long Range Sewer Improvement Program. This work involves the installation of open cut sewers on Sherman, Maple and Emerson between the area bounded by Simpson, Clark, Ridge and Sherman. The project also includes the installation of restrictors in the Basin S82B area.	Consulting	0
	Construction	919,200
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	919,200
Justification	**08-09 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 Funds	827,280
	Sewer Reserves	91,920
	Select Funding Sources	0
	Total	919,200
	Operational Impact	
	Provides a mechanism to handle the financial impact of sewer emergencies.	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
919,200	0	0	0	0	919,200

Filter and Filter Roof Rehabilitation (#19-24)

BU# 733048

Project Description	Estimated Project Costs	
This project will replace the underdrain system and media in Filter Nos. 19-24. It will also include replacing the concrete roof planks and membrane system over these filters.	Consulting	150,000
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	2,100,000
	Total	2,250,000
Justification	**08-09 Funding Sources**	
Filters #19-24 were originally constructed in 1964. The original filter underdrain system is an older design that is more difficult to maintain. Monitoring of the filter media condition via test cores indicates problems with the media and underdrain are beginning to occur. The rehabilitation of the filters will include a new underdrain system that is consistent with the underdrains currently in Filters #1-18. Because the underdrain replacement will allow for a more efficient media design, the media will be replaced as part of the same project. The concrete planking of the roof over Filters #19-24 is also showing signs of deterioration, requiring replacement.	Water Fund – DIE A/C	750,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	750,000
	Operational Impact	
	The filters will need to be taken out of service during the project. This will reduce the overall capacity of the treatment plant. Work will be phased to maintain enough capacity at all times.	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
750,000	1,300,000	200,000	0	0	2,250,000

Emergency Interconnection

BU# 733066

Project Description	Estimated Project Costs	
Provides for the engineering and installation of a water distribution system interconnection with the Village of Wilmette. Funding for this project will be shared by the Village of Wilmette and the Village of Skokie.	Consulting	268,550
	Construction	1,913,350
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	2,181,900
Justification	**08-09 Funding Sources**	
This interconnection is designed to be capable of conveying 20 million gallons per day in the event of a shutdown of either the Evanston Water Plant or the Wilmette Water Plant. This redundancy is an essential factor in good security planning to enable backup in the event of a critical emergency.	Water Fund – DIE A/C	800,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	800,000
	Operational Impact	
	Pumping system will require annual maintenance to ensure reliability.	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
800,000	1,381,900	0	0	0	2,181,900

Security Improvements

BU# 733067

Project Description	Estimated Project Costs	
Provides for security enhancements to the Water Treatment Plant and remote facilities.	Consulting	0
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	250,000
	Total	250,000
Justification	**08-09 Funding Sources**	
The recently completed vulnerability assessment for the water utility facilities recommends a number of security enhancements. Funding allocations provide for a gradual installation of these improvements.	Water Fund – DIE A/C	50,000
	Total	50,000
	Operational Impact	
	Improve the overall security of the water treatment plant and allow operators to have better control and information on the access points into the plant.	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
50,000	50,000	50,000	50,000	50,000	250,000

Water Main Engineering Services

BU# 733071

Project Description	Estimated Project Costs	
This project provides annual funding for engineering services for the design and during construction of the annual water main replacements. This includes detailed design and specification documents for water main improvement projects as well as resident inspection services.	Consulting	1,500,000
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	1,500,000
Justification	**08-09 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 A/C	300,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	300,000
	Operational Impact	
	Adequate maintenance and replacement of the water distribution system is essential to the reliable provision of water on a daily basis.	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
300,000	300,000	300,000	300,000	300,000	1,500,000

Tuckpointing

BU# 733072

Project Description	Estimated Project Costs	
This project will include masonry repairs and tuckpointing of the 1949 high lift pumping building and 1956 low lift building. This project was originally funded in 2005-06 capital improvement program and was delayed due to a significant increase in the cost estimate for construction.	Consulting	0
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	250,000
	Total	250,000
Justification	**08-09 Funding Sources**	
The tuckpointing and masonry repairs are necessary to provide good maintenance of these essential facilities. Complete tuckpointing has not been done on either building since their original construction.	Water Fund – DIE A/C	250,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	250,000
	Operational Impact	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
250,000	0	0	0	0	250,000

Hydraulic Study – Distribution Pressure Zones

BU# 733073

Project Description	Estimated Project Costs	
This project will use an existing hydraulic model to determine the feasibility of creating separate pressure zones in the City of Evanston distribution system.	Consulting	50,000
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	50,000
Justification	**08-09 Funding Sources**	
A few areas of the Evanston distribution system experience consistently low pressure. Creating distinct pressure zones by closing certain valves in the distribution system may increase the pressure in low-pressure areas.	Water Fund – DIE A/C	50,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	50,000
	Operational Impact	
	Increasing pressures in low flow areas would improve water quality and reduce need for operational staff to flush hydrants to improve water movement.	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
50,000	0	0	0	0	50,000

Zebra Mussel System Repair

BU# 733074

Project Description	Estimated Project Costs	
This project will use divers to repair the 2-inch chemical feed piping for the Zebra Mussel Control System located in the 54-inch outfall.	Consulting	0
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	200,000
	Total	200,000
Justification	**08-09 Funding Sources**	
The zebra mussel system controls the buildup of zebra mussels on the intakes to the Evanston Water Plant. If the buildup reaches a critical point, the flow in the intake will be either significantly reduced or completely stopped, making the intake unusable. In 2006, a break occurred in the chlorine solution feed piping for the Zebra Mussel System in the 54-inch outfall. Inspection using divers is planned for Fall 2007 to identify the area(s) needing repair. Following this inspection, repairs will be completed on the chemical feed line.	Water Fund – DIE A/C	200,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	200,000
	Operational Impact	
	If the project is not completed, the 54-inch outfall will eventually become unusable. During the repair, flow through the 54-inch will have to be minimal. Therefore, the repair is planned for the fall when demand is lower.	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
200,000	0	0	0	0	200,000

SCADA System Improvements

BU# 733078

Project Description	Estimated Project Costs	
This project provides for the review and upgrade of our existing Supervisory Control and Data Acquisition (SCADA) system. This system 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.	Consulting	0
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	200,000
	Total	200,000
Justification	**08-09 Funding Sources**	
The SCADA equipment is a critical component of the water treatment process. The existing system is manufactured by Bristol and installed over 20 years ago and upgraded approximately 10 years ago. There is concern that the hardware and software will no longer be supported. Upgrades are essential as technology advances and it is critical to maintain compatibility with existing hardware.	Water Fund – DIE A/C	200,000
		0
		0
	Total	200,000
	Operational Impact	
	Upgrading of the system will need to be done in a phased manner to ensure continuous operation of the plant.	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
200,000	0	0	0	0	200,000

Water Main Installations

BU# 733086

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	14,300,000
	Total	14,300,000
Justification	**08-09 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 A/C	2,800,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	2,800,000
	Operational Impact	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
2,800,000	2,800,000	2,900,000	2,900,000	2,900,000	14,300,000

Filter Effluent Turbidimeter System

BU# 733087

Project Description	Estimated Project Costs	
This project involves replacement of the filter effluent turbidimeter system at the Evanston Water Plant.	Consulting	0
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	75,000
	Total	75,000
Justification	**08-09 Funding Sources**	
The existing system was installed in 1999. The manufacturer no longer supports this system and we are unable to obtain the parts necessary to maintain it. The turbidimeters are starting to fail and we are able to maintain operation of the system only by using parts that we have in stock or by cannibalizing spare turbidimeters. Filter effluent turbidity monitoring is a federal regulatory requirement.	Water Fund – DIE A/C	75,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	75,000
	Operational Impact	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
75,000	0	0	0	0	75,000

McCormick Magmeter Replacement

BU# 733088

Project Description	Estimated Project Costs	
Replacement of an existing 36-inch venturi flow meter installed in the East Feeder main, which meters part of the water sold to the Village of Skokie. This meter is located in a vault near McCormick Avenue and Emerson.	Consulting	0
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	25,000
	Total	25,000
Justification	**08-09 Funding Sources**	
This meter was installed in 1956. Because the revenue generated by the sale of water to the Village of Skokie is partially based on readings from this meter, it is necessary to replace it.	Water Fund – DIE A/C	25,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	25,000
	Operational Impact	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
25,000	0	0	0	0	25,000

Ridge Avenue Relief Sewer Project

BU# 742508

Project Description	Estimated Project Costs	
Provides for the installation of relief sewers on Ridge Avenue in conjunction with the reconstruction project.	Consulting	0
	Construction	2,200,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	2,200,000
Justification	**08-09 Funding Sources**	
This project is integral to the planned reconstruction of Ridge Avenue. Installation of storm water relief is essential to the successful operation of the Long Range Sewer Improvement Program.	Sewer Bond Funds	2,200,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	2,200,000
	Operational Impact	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
2,200,000	0	0	0	0	2,200,000

Information Technology Projects

Planned Technology Replacement

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, Telephony, and Office Productivity Tools.	Consulting	0
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	1,561,000
	Total	1,561,000
Justification	**08-09 Funding Sources**	
All supported Information Technology products purchased by departments, or the Business Process & Technology Strategic Plan, become part of the replacement schedule. Products are maintained in an inventory, and estimated product life cycles are established. A product life cycle illustrates the useful life of a product from its initial acquisition to its ultimate disposition. The useful life of technology varies and is prioritized by capacity requirements, history of the product, software requirements, how long the technology is supported by the vendor, and the cost of support. Since the aforementioned conditions change, each year Information Systems performs a new assessment and identifies the technology products appropriate for replacement in the coming year	Bonds Property Tax Supported	200,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	200,000
	Operational Impact	
	The operational impact varies with the technology. The main impact is support fees and cannot be predetermined. Some support fees actually decrease with new products.	

The fiscal year projections on this form are a average of the needs over six years. Most products have a life expectancy of five years; however replacement schedule ranges from four to a maximum of ten years.

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
200,000	350,000	311,000	350,000	350,000	1,561,000

IT Strategic Planning Applications

BU# 416301

Project Description	Estimated Project Costs	
This is funding for the execution of the Business Process & Technology Group Strategic Plan. The Information Technology Steering Committee is the governance authority that approves and schedules the projects funded. The funding requested reflects the initial plan of February 2007.The fiscal year projections are a average of the needs over six years. Most products have a life expectancy of five years; however replacement schedule ranges from four to a maximum of ten years. .	Consulting	0
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	3,500,000
	Total	3,500,000
Justification	**08-09 Funding Sources**	
City departments, in collaboration with the IT Project Team, submitted eighty project requests laying out various technology needs. This joint effort was established to develop a long range information technology strategic plan that ensures technology products are in place to achieve citywide service goals.	Bonds Property Tax Supported	600,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	600,000
	Operational Impact	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
600,000	750,000	700,000	700,000	750,0000	3,500,000

Other Improvements

Emergency Telephone System Capital

BU# 5150

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	1,575,000
	Total	1,575,000
Justification	**08-09 Funding Sources**	
	Bonds Property Tax Supported	375,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	375,000
	Operational Impact	

Requirements by Fiscal Year

2007-08	2008-09	2009-10	2010-11	2011-12	Total
375,000	406,000	65,000	331,000	315,000	1,575,000

Capital Improvements – 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	320,000
	Total	320,000
Justification	**08-09 Funding Sources**	
	Bonds Property Tax Supported	64,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	64,000
	Operational Impact	

Requirements by Fiscal Year

2007-08	2008-09	2009-10	2010-11	2011-12	Total
64,000	64,000	64,000	64,000	64,000	320,000

Services 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	**08-09 Funding Sources**	
A transfer to the General Fund is necessary to fund the services provided by general fund staff on Capital Improvement Projects.	Bonds Property Tax Supported	300,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	300,000
	Operational Impact	

Requirements by Fiscal Year

2007-08	2008-09	2009-10	2010-11	2011-12	Total
300,000	300,000	300,000	300,000	300,000	1,500,000

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 funds are not available within a departments' existing budget.	Consulting	0
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	200,000
	Total	200,000
Justification	**08-09 Funding Sources**	
This allowance provides supplementary funding for capital projects as needed.	Bonds Property Tax Supported	200,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	200,000
	Operational Impact	

Requirements by Fiscal Year

2007-08	2008-09	2009-10	2010-11	2011-12	Total
200,000	300,000	300,000	300,000	300,000	1,400,000

Public Building Projects

Civic Center Interim Repairs

BU# 415172

Project Description	Estimated Project Costs	
This business unit was created to consolidate all of the miscellaneous work that is required to keep the Civic Center operational until a decision is made as to the future site of the Evanston government. Tasks include signage, floor repairs, attic storage, room reservation software, conference room equipment, ceiling and lighting upgrades, fire alarm improvements.	Consulting	0
	Construction	310,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	310,000
Justification	**08-09 Funding Sources**	
Almost every system in the Civic Center is beyond its useful life expectancy. Plumbing, electrical and HVAC failures are becoming more frequent. Floor and stairwell repairs are required to reduce potential tripping hazards. Equipment upgrades are required to the Council Chamber and meeting rooms to provide adequate support of new technology presentations.	Bonds Property Tax Supported	50,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	50,000
	Operational Impact	
	Without this funding, the City increases the risk of catastrophic failure of one or more building systems. The work funded by this budget item is necessary to maintain business continuity and reduce the potential impact of building emergencies.	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
50,000	60,000	60,000	70,000	70,000	310,000

Fire Station #5 Contingency

BU# 415802

Project Description	Estimated Project Costs	
To provide an amount of contingency funding for the Fire Station #5 construction project. The project is expected to begin construction in summer 2007 and be complete by summer 2008. Council already approved the contingency as part of the construction bid in May 2007.	Consulting	0
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	225,000
	Capital Expenditures	0
	Total	225,000
Justification	**08-09 Funding Sources**	
Due to the size of the project, inadequate funds were set aside to provide contingency funding in the case of an emergency or unanticipated construction or other costs, such as costs for LEED certification.	Bonds Property Tax Supported	225,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	225,000
	Operational Impact	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
225,000	0	0	0	0	225,000

Roof Assessments City Wide

BU# 416016

Project Description	Estimated Project Costs	
Provide roof consulting services on all city buildings to extend roof life and help budget for repairs or replacement of all roofs.	Consulting	60,000
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	60,000
Justification	**08-09 Funding Sources**	
All roofs have a useful life expectancy. It can be extended w/ timely maintenance. This service will help to extend the useful life and assist this department in budgeting repairs or replacement of all city facilities roofs.	GO/Special Assessment Bond	40,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	40,000
	Operational Impact	
	Extend useful life of existing roofs thus reduce future roof replacement frequency. Improve future budgeting of roof replacement.	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
40,000	20,000		0	0	60,000

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 Yo`ung Adult Room on 3rd floor of the Main Library. FY06 funding was $250,000. In 05-06 the project received $400,000 from Private Sources; in 06-07 $200,000 from a State Grant. $200,000 from the sale of City property, $90,000 in book sale proceeds, $280,000 from the library endowment and $500,000 from GO Bonds; in 07-08, the project received $500,000 in GO Bonds. The project is anticipated to be completed by the end of 2007.	Consulting	0
	Construction	2,320,000
	Furniture/Fixtures/Equipment	0
	Contingency	100,000
	Capital Expenditures	0
	Total	2,420,000
Justification	**08-09 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.	Bonds Property Tax Supported	500,000
	Select Funding Sources	
	Select Funding Sources	0
	Total	500,000
	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.	

Requirements by Fiscal Year

2008-09	2009-10	2010-11	2011-12	2012-2013	Total
500,000		0	0	0	500,000

Branch Library Renovations

BU# 415382

Project Description	Estimated Project Costs	
The North and South Branch Libraries require significant modifications to meet basic accessibility standards and to replace inadequate mechanical and lighting systems. Funding to be provided from the proceeds from the sale of 2022 Central, private sources and CIP funds. Project to be completed by February 2009.	Consulting	35,700
	Construction	224,300
	Furniture/Fixtures/Equipment	200,000
	Contingency	50,000
	Capital Expenditures	0
	Total	510,000
Justification	**08-09 Funding Sources**	
The last significant remodeling of the branch library facilities took place over 25 years ago. The facilities do not meet mandated accessibility requirements. Restrooms, ventilation, electrical service, lighting and furnishings are inadequate and must be upgraded.	Bonds Property Tax Supported	130,000
	Sale of City Property	250,000
	Select Funding Sources	0
	Total	380,000
	Operational Impact	
	Maintaining infrastructure	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
380,000	130,000	0	0	0	510,000

Fire Station # 1 Window Replacement

BU# New

Project Description	Estimated Project Costs	
Remove and replace the existing casement windows and replace with new windows. The new windows shall have 1" clear tempered Low-E insulating glass units.	Consulting	0
	Construction	105,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	105,000
Justification	**08-09 Funding Sources**	
The existing windows were repaired two years ago with limited success. Operational problems have re-occurred in several units. Some windows are now inoperable.	GO/Special Assessment Bond	105,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	105,000
	Operational Impact	
	Reduced energy consumption	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
105,000	0	0	0	0	105,000

Compressor Replacement at Main Library

BU# new

Project Description	Estimated Project Costs	
Two rooftop air conditioning compressors at the Main Library have failed and must be removed, re-built, and re-installed. Work would be bid in late 2007 with installation in March 2008.	Consulting	0
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	22,000
	Total	22,000
Justification	**08-09 Funding Sources**	
It's critical to repair and maintain air conditioning infrastructure.	Bonds Property Tax Supported	22,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	22,000
	Operational Impact	
	Maintaining critical equipment	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
22,000	0	0	0	0	22,000

Parks and Recreation Projects

Lawson Park / Noah's Playground Redevelopment

BU# 415380

Project Description	Estimated Project Costs	
Reconstruct existing park and playground to meet current code, safety and ADA requirements. Utilize private donations to design playground specifically for special needs children. The city committed $200,000 in FY 07-08 and as of May 2007, private donors have raised close to $400,000 in support of this project. Schedule is as follows: design - fall 2006 to spring 2007 (complete), bid - summer 2007, construction - fall 2007 to spring 2008. This project is interrelated to a new funding request for restroom and beach access at adjacent Lighthouse Landing and pending bid results may required supplemental funding.	Consulting	15,000
	Construction	885,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	900,000

Justification	08-09 Funding Sources	
This project is required due to failing play equipment, surfacing, edging, lighting, site furnishings and non-compliant (ADA, ASTM, CPSC and plumbing code) park and playground elements. The park's playground was last renovated in 1990. Currently, the City of Evanston does not maintain any playgrounds designed specifically for special needs children.	Bonds Property Tax Supported	300,000
	Select Funding Sources	
	Select Funding Sources	0
	Total	300,000

Operational Impact

Installation of ADA wood chip surfacing will likely increase bi-annual maintenance costs to replenish this material. Currently, non ADA compliant wood chips are procured at no cost from the city's Forestry operations.

Requirements by Fiscal Year

2008-09	2009-10	2010-11	2011-12	2012-13	Total
300,000	0	0	0	0	300,000

Torgerson Park

BU# 415381

Project Description	Estimated Project Costs	
Reconstruct the existing park and playground to meet current safety and ADA requirements. No prior year funding is associated with this project. Schedule is as follows: design - fall 2007, bid - winter 2008, construction - spring to summer 2008	Consulting	35,000
	Construction	215,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	250,000

Justification	08-09 Funding Sources	
This project is required due to failing play equipment, surfacing, edging, site furnishings and non-compliant (ADA, ASTM, CPSC) park and playground elements. The playground and site furnishings were last renovated at this park in 1988.	Bonds Property Tax Supported	250,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	250,000

Operational Impact

Installation of ADA wood chip surfacing will likely increase bi-annual maintenance costs to replenish this material. Currently, non ADA compliant wood chips are procured at no cost from the city's Forestry operations. Exact quantity will depend on playground design.

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
250,000	0	0	0	0	250,000

Chandler- Newberger Center Improvements

BU# 415509

Project Description	Estimated Project Costs	
FY 08-09 gym equipment includes the replacement of two gymnasium divider curtains, wall safety mats and two manual basketball rim height adjustors for the south gymnasium. **FY 09-10 noise dampers, ac locker rooms, Central Street sign and volleyball equipment** includes installation of: noise dampers in the gym and racquetball court, air conditioning in the center's locker rooms, a Central Street sign identifying the center, and replacement of the gym's volleyball system support posts. No prior year funding is associated with these projects. See below for schedule.	Consulting	0
	Construction	0
	Furniture/Fixtures/Equipment	138,000
	Contingency	0
	Capital Expenditures	0
	Total	138,000

Justification	08-09 Funding Sources	
FY 08-09 The current gym divider curtains are original to the building (1981) and have been repaired numerous times. They are no longer able to be patched, due to wear. The wall safety mats were also installed in 1981 and no longer meet current safety standards. Changing to electronic height adjustors reduces labor costs and employee injury risk when adjusting equipment and also provides for smoother program transitions. **FY 09-10** Excessive noise in the gym and racquetball court produces a challenge to effective communication during instructional programs. Installation of noise dampers or an acoustic material will help resolve this problem. When the Center was constructed, a decision was made not to have the locker rooms air-conditioned. This situation presents uncomfortable conditions for users. Staff receives frequent complaints regarding the temperature in the washrooms during hot weather take-down.	Bonds Property Tax Supported	60,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	60,000
	Operational Impact	
	None anticipated.	

Requirements by Fiscal Year

2008-09	2009-10	2010-11	2011-12	2012-13	Total
60,000	78,000	0	0	0	138,000

Crown Center Improvements

BU# 415553

Project Description	Estimated Project Costs	
Repairs to the lower roof of the Center and replacement of a boiler unit in 2008/09. Replacement of the exterior front entry doors and resurfacing of the gym floor in 2009/10. General repairs and replacement to refrigeration equipment servicing the ice rinks in 2011, 2012 and 2013.	Consulting	0
	Construction	290,000
	Furniture/Fixtures/Equipment	60,000
	Contingency	0
	Capital Expenditures	0
	Total	350,000

Justification	08-09 Funding Sources	
The Center's lower roof was patched, due to a leak and needs additional repairs. The boiler was installed in 1988, is inefficient and has become costly to maintain. In addition, the unit is undersized and cannot meet the heating demands of the Center in extremely cold weather. The Center's front entry doors were installed in 1974, are constructed of steel and have begun to rust and break at welds due to usage. The gym floor needs to be resurfaced due to wear and delamination of the sub-floor.	Bonds Property Tax Supported	75,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	75,000
	Operational Impact	
	None anticipated.	

Requirements by Fiscal Year

2008-09	2009-10	2010-11	2011-12	2012-13	Total
75,000	100,000	50,000	50,000	50,000	325,000

Crown Tennis Courts and Lighting

BU# 415561

Project Description

Reconstruct tennis courts and court lighting; no prior year funding is associated with this project; schedule is as follows: design - fall 2007, bid - winter 2008, construction - spring-summer 2008.

Estimated Project Costs

Consulting	0
Construction	350,000
Furniture/Fixtures/Equipment	0
Contingency	0
Capital Expenditures	0
Total	350,000

Justification

This project is required in order to correct significant physical deterioration in court surfacing, fencing, lighting and equipment which currently creates potentially hazardous conditions and significantly limits court play for facility users. Maintenance of existing facilities at this park is a requirement of an agreement with the Crown family who provided major funding for the construction of the Crown Center. Tennis courts were last re-color coated at this site in 1991. Lighting was last installed at these courts in 1994. The courts' original construction date is unknown.

08-09 Funding Sources

Bonds Property Tax Supported	350,000
Select Funding Sources	0
Select Funding Sources	0
Total	350,000

Operational Impact

Replacement of existing high wattage light fixtures with new high efficiency fixtures will reduce monthly utility costs significantly.

Requirements by Fiscal Year

2008-09	2009-10	2010-11	2011-12	2012-13	Total
350,000	0	0	0	0	350,000

Fleetwood-Jourdain Center Improvements

BU# 415692

Project Description

FY 08-09 1. Kitchen Improvement Project: replace the triple stainless steel sink, sanitary sink and cabinetry in the Center's kitchen. 2. Arts and Crafts Room Improvement Project: replace cabinets and a sink in the Arts and Crafts room.
FY 11-12 1. Gym Equipment Replacement Project: replace scoreboards and gym equipment.

Estimated Project Costs

Consulting	20,000
Construction	110,000
Furniture/Fixtures/Equipment	0
Contingency	0
Capital Expenditures	0
Total	130,000

Justification

The kitchen sinks and associated plumbing are over 50 years old. Kitchen drainage is failing causing backups. Currently we have only 2 ft of working space between the sink and the stove. Replacement and re-design will increase counter space and provide a safer working environment. The existing cabinets were installed in approximately 1986 and need to be replaced to provide better security for program equipment, materials and supplies. Lower cabinets are needed to provide work space to meet ADA accessibility. The existing gym scoreboards require ongoing repair with both the bulbs on the boards constantly burning out and the control units that require regular servicing. New LED equipment will eliminate the need to constantly replace score bulbs and provide a board that can be used for multiple sports programs. The climbing ropes and gymnastic equipment is over 30 years old and several pieces are no longer usable. Replacing the equipment will also allow for program expansion activities for youth attending the Center.

Funding Sources

CDBG Funds	100,000
Select Funding Sources	0
Select Funding Sources	0
Total	100,000

Operational Impact

Work in the kitchen and arts and crafts room needs to coordinate with program schedules in order to avoid disruption of programming.

Requirements by Fiscal Year

2008-09	2009-10	2010-11	2011-12	2012-13	Total
100,000	0	0	30,000	0	130,000

Ladd Arboretum Master Plan Implementation

BU# 416019

Project Description

Implement Ladd Arboretum Master Plan. A phasing plan is still under development with master planning consultants but planned Phase 1 improvements for FY 08-09 include renovations at the Ecology Center including an outdoor classroom, storage space and demonstration landscaping to promote green technologies. Future phases will include: pathway reconstruction, tree identification and interpretive signage, habitat corridor and extensive ecologically sensitive landscape exhibit creation and restoration, renovation of existing site features such as the Aspegren Gazebo and Independence Knoll, entrance gateways, canal overlooks, parking lot reconfiguration and reconstruction with permeable pavers, canoe launch reconstruction and a pedestrian bridge connecting to Twiggs Park. No prior year funding is associated with this project. Schedule is as follows: design - fall 2007, bid - winter 2008, construction - spring to summer 2008.

Estimated Project Costs

Consulting	500,000
Construction	4,500,000
Furniture/Fixtures/Equipment	0
Contingency	0
Capital Expenditures	0
Total	5,000,000

Justification

The Ladd Arboretum has received virtually no capital investment since its original construction in the 1960s. The site currently exhibits significant deterioration in numerous areas including: failing and inaccessible pathways, failing structures and deteriorated exhibits. Additionally, the arboretum's mission, guided by the Ladd Arboretum Committee, has shifted towards a more ecologically based approach in line with current environmental practices and the city's Strategic Plan.

08-09 Funding Sources

Bonds Property Tax Supported	150,000
Select Funding Sources	0
Select Funding Sources	0
Total	150,000

Operational Impact

No operational impacts are anticipated with regard to the first phase of planned improvements.

Requirements by Fiscal Year

2008-09	2009-10	2010-11	2011-12	2012-13	Total
150,000	700,000	300,000	500,000	350,000	2,000,000

Foster Park

BU# 416055

Project Description	Estimated Project Costs	
Renovate park and playground including: parking lot, tennis courts, basketball court, playground, softball fields, lighting, Fleetwood-Jourdain entry treatments, landscaping, furnishings and associated improvements. This project received $250,000 in state funding in FY 07/08 for tennis/basketball improvements. Overall park design will occur in fall 2007. Phase 1 (tennis, basketball, parking lot and playground) is scheduled as follows: design – fall 2007 to winter 2008, bid - spring 2008, construct – summer to fall 2008. Design and construction of future phases will be performed in 2008, 2009 and 2010 as funds become available.	Consulting	150,000
	Construction	1,850,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	2,000,000

Justification	08-09 Funding Sources	
This project is required due to failing site facilities including: play equipment, atheltic fields/courts, surfacing, edging, lighting, site furnishings and non-compliant (ADA, ASTM and CPSC) park and playground elements. Additionally, parking at the Fleetwood-Jourdain Center does not adequately serve users. The park's playground was last renovated in 1988. The original date of installation for other site improvements is unknown but likely exceeds 25 years.	Bonds Property Tax Supported	400,000
	State Grant	400,000
	Select Funding Sources	0
	Total	800,000

Operational Impact

Installation of ADA wood chip surfacing will likely increase bi-annual maintenance costs to replenish this material. Currently, non-ADA-compliant wood chips are procured at no cost from the city's Forestry operations. Exact quantity will depend on playground design.

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
800,000	475,000	475,000	0	0	1,750,000

BU# 416121

Twiggs Park Expansion and Path Reconstruction

Project Description	Estimated Project Costs	
This project will expand Twiggs Park from its current terminus at Dewey Avenue to Greenbay Road and expand/reconstruct/widen the existing bike path from Bridge Street to Greenbay Road. The city received $200,000 through IDOT and matched IDOT with a required $50,000 in FY 07-08. Tentative schedule (pending IDOT) is: design - fall 2007 to spring 2008, bid - summer 2008, construction - fall 2008.	Consulting	150,000
	Construction	500,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	650,000

Justification	08-09 Funding Sources	
This project is required to eliminate substandard and failing pavement at Twiggs Park's existing bike path. Additionally, the existing park and bike path terminate at Dewey Avenue, creating a gap in the city's bicycle network. Extending the park and pathway to Greenbay Road will eliminate this gap and provide a more consistent and contiguous series of canal parks. It is unknown when the original bike path was installed at this park.	Bonds Property Tax Supported	200,000
	State Grant	200,000
	Select Funding Sources	0
	Total	400,000

Operational Impact

This project will not increase or decrease annual operating costs associated with park and/or pathway maintenance.

Requirements by Fiscal Year

2008-09	2009-10	2010-11	2011-12	2012-13	Total
400,000	0	0	0	0	400,000

Lakefront Master Plan Implementation

BU# 416127

Project Description

Renovate lakefront park system based on outcome of the Master Plan process scheduled to begin in summer 2007. Phase 1 of this project will be the design and reconstruction of the mainline bike/pedestrian pathway between Lee Street and Clark Street Beaches. Phase 1 received $550,000 in federal funding through ITEP in FY 06-07. The city committed $330,000 in CIP funding to initiate master planning and match ITEP funds in FY 06-07. Master planning, design and construction of Phase 1 improvements are scheduled as follows: master planning – summer to fall 2007, design – fall 2007 to spring 2009, construction – summer 2009 to fall 2009. Schedule for Phase 2 improvements (exact scope pending outcome of master plan) will be: design – spring 2008, construction - fall 2008. Design and construction of future phases will be implemented as funds become available. Design and renovations to Garden Park are included in the FY 09-10 funding.

Estimated Project Costs

Consulting	1,500,000
Construction	15,000,000
Furniture/Fixtures/Equipment	0
Contingency	0
Capital Expenditures	0
Total	16,500,000

Justification

This project is required due to failing site facilities including: pavements, lighting, boat launching, playgrounds, restrooms, revetments, site furnishings and festival grounds. The lakefront park system is a highly prized series of facilities which experience heavy use by residents and visitors each year. Capital investment in these properties has been severely limited over the past 20 to 30 years creating significantly deteriorated areas in need of repair and rejuvenation. The city recently engaged residents and local organizations in a visioning process to identify needs and set goals and objectives for the lakefront's renovation. An extensive list of needs were identified through this process. These needs will be refined into specific capital projects for phased implementation through the upcoming master plan. Preparation of an environmentally sensitive lakefront master plan is a defined goal of the city's Strategic Plan.

08-09 Funding Sources

Bonds Property Tax Supported	750,000
Select Funding Sources	0
Select Funding Sources	0
Total	750,000

Operational Impact

Unknown at this time.

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
750,000	1,500,000	1,100,000	1,125,000	1,100,000	5,575,000

Neighborhood Public Art

BU# 416132

Project Description	Estimated Project Costs	
Expansion of the neighborhood Public Art program to neighborhoods/wards throughout the city. Projects may include items such as murals, sculptures, mosaics, etc.	Consulting	0
	Construction	0
	Furniture/Fixtures/Equipment	335,000
	Contingency	0
	Capital Expenditures	0
	Total	335,000
Justification	**08-09 Funding Sources**	
Projects would encourage active resident engagement and create pride in neighborhoods. This program would also increase dialogue about art, promote art and show that Evanston's Public Art is an integral part of the community.	Bonds Property Tax Supported	65,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	65,000
	Operational Impact	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
65,000	70,000	65,000	70,000	65,000	335,000

Lighthouse Landing Restroom and Beach Access

BU# NEW

Project Description	Estimated Project Costs	
Construct ADA accessible ramp to restroom and beach. Construct ADA improvements to restroom facility. Install ADA path access to Lake Michigan water line. Schedule is as follows: design – fall 2007, bid – winter 2008, construct spring to fall 2008. This project is interrelated with the Noah's Playground for Everyone Project and may be used to supplement funding for that project pending bid results.	Consulting	25,000
	Construction	288,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	313,000
Justification	**08-09 Funding Sources**	
This project is required due to lack of ADA access to the restroom facility and beach at this park. This project is interrelated to the Noah's Playground for Everyone Project – the city's first universally accessible playground. Providing ADA access to the restroom and beach will provide full accessibility at this park, fulfilling the project's overall mission. Improvements to Lighthouse Landing are also interrelated to implementation of the forthcoming Lakefront Master Plan.	Bonds Property Tax Supported	313,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	313,000
	Operational Impact	
	None anticipated	

Requirements by Fiscal Year

2008-09	2009-10	2010-11	2011-12	2012-13	Total
313,000	0	0	0	0	313,000

Transportation Projects

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	2,000,000
	Total	2,000,000
Justification	**08-09 Funding Sources**	
Scheduled replacement of vehicles and equipment reduces maintenance costs and helps keep vehicles in service.	Fleet Services Fund	2,000,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	2,000,000
	Operational Impact	

Requirements by Fiscal Year

2007-08	2008-09	2009-10	2010-11	2011-12	Total
2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

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. The Alley construction will include the necessary sewer improvement, installation of drainage structures and paving the alley with Portland Cement Concrete, 8" thick. This construction is accomplished during July – October every year.	Consulting	0
	Construction	2,875,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	2,875,000
Justification	**08-09 Funding Sources**	
The alley paving program is quite popular and the residents prefer the 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.	GO/Special Assessment Bond	500,000
	CDBG Funds	75,000
	Select Funding Sources	0
	Total	575,000
	Operational Impact	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
575,000	575,000	575,000	575,000	575,000	2,875,000

Street Resurfacing Program

BU# 415857

Project Description	Estimated Project Costs	
This is an annual program to resurface the streets in poor condition throughout the City. This construction is accomplished during May – October every year.	Consulting	1,000,000
	Construction	20,116,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	21,116,000
Justification	**08-09 Funding Sources**	
The existing City streets are poor condition at several segments in all the wards. We use 1,200,000 of the Motor Fuel Tax Funds and $3,000,000 Bond Funds to up keep the streets and the Citys' infrastructure.	Bonds Property Tax Supported	3,000,000
	Motor Fuel Tax	1,200,000
	Select Funding Sources	0
	Total	4,200,000
	Operational Impact	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
4,200,000	4,316,000	4,200,000	4,200,000	4,200,000	21,116,000

Traffic Study

BU# 415862

Project Description	Estimated Project Costs	
To conduct intersection capacity analysis, accident review, and pedestrian safety analysis at a various intersections.	Consulting	250,000
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	250,000
Justification	**08-09 Funding Sources**	
A number of intersections are operating at low level of service, have pedestrian and vehicular conflicts, have either accident problem or potential accidents. The study will indentify corrective measures that can be taken to mitigate the problems..	Bonds Property Tax Supported	50,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	50,000
	Operational Impact	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
50,000	50,000	50,000	50,000	50,000	250,000

50/50 Sidewalk & Curb Replacement Program

BU# 415864

Project Description	Estimated Project Costs	
This is a cost sharing program for the Evanston residents to replace the deteorated Sidewalks and Curbs. 50/50 Curb & Sidewalk Program pays 50% of the construction cost and the residents pay the balance 50%. This construction is accomplished during July – October every year.	Consulting	0
	Construction	500,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	500,000
Justification	**08-09 Funding Sources**	
	Bonds Property Tax Supported	100,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	100,000
	Operational Impact	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
100,000	100,000	100,000	100,000	100,000	500,000

Block Curb & Sidewalk Replacement Program

BU# 415867

Project Description	Estimated Project Costs	
This program provides for the replacement of deteriorated curbs and sidewalks for the entire block. This construction is accomplished during July – October every year.	Consulting	0
	Construction	1,075,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	1,075,000
Justification	**08-09 Funding Sources**	
The existing curb & sidewlak are in bad condition for entire length of the block at several locations throughout the City and is a safety hazard. This program is required to upgrade the Citys' infrastructure.	Bonds Property Tax Supported	150,000
	CDBG Funds	65,000
	Select Funding Sources	0
	Total	215,000
	Operational Impact	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
215,000	215,000	215,000	215,000	215,000	1,075,000

Neighborhood Traffic Calming

BU# 415870

Project Description	Estimated Project Costs	
Implemention of traffic calming methods such as speed humps, traffic circles, sidewalk bulb-outs, cul-de-sacs, etc…approved by the City Council	Consulting	0
	Construction	250,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	250,000
Justification	**08-09 Funding Sources**	
Yearly program for neighborhood traffic calming	Bonds Property Tax Supported	50,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	50,000
	Operational Impact	
	Improved pedestrian and traffic safety.	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
50,000	50,000	50,000	50,000	50,000	250,000

Traffic Signal Upgrades

BU# 415871

Project Description	Estimated Project Costs	
Traffic Signal upgrades for two intersections.	Consulting	
	Construction	1,300,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	1,300,000
Justification	**08-09 Funding Sources**	
Traffic signals that have aged and need to be replaced to latest standards. The selection of the intersections is based on the the Transportation Division's Five Year Plan for signal improvements. Although material and labor costs have increased, the decrease ito $200,000 in 2010-2011 was made to balance the anticipated availability of bond funds. Increases in 2011-2012 and beyond will enable the Transportation department to continue to address the needs for signal improvements.	Bonds Property Tax Supported	250,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	250,000
	Operational Impact	
	Upgrade signals with fire pre-emption.	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
250,000	250,000	200,000	300,000	300,000	1,300,000

Traffic Signal and Street Light Maintenance

BU# 416028

Project Description	Estimated Project Costs	
Regular maintenance is necessary to keep traffic signals and street lights operating. This item includes such major maintenance work as pole painting and repair, pole replacement, controller replacement, power center replacement and repair, and related tasks.	Consulting	0
	Construction	500,000
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	500,000
Justification	**08-09 Funding Sources**	
With the age of the City's street light system and many of it's traffic signals over 20 years old, it is important to have the available funds for replacement parts to keep both systems operating	Bonds Property Tax Supported	100,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	100,000
	Operational Impact	
	Improve pedestrian and traffic safety	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
100,000	100,000	100,000	100,000	100,000	500,000

Chicago Avenue Streetscape Project

BU# 416112

Project Description	Estimated Project Costs	
The Autobarn redevelopment will be completed in 2007. The owner has contributed financially to the upgrade of the sidewalks and the City's streetscape design. The owner of the building at the corner of Chicago Avenue and Lee Street has submitted a plan for developing the corner lot with a mixed-use residential/retail building. This publicly bid construction of the streetscape would follow the close of the Autobarn project and Chicago/Lee project in 2007.	Consulting	0
	Construction	550,000
	Furniture/Fixtures/Equipment	
	Contingency	0
	Capital Expenditures	0
	Total	550,000
Justification	**08-09 Funding Sources**	
The streetscape was approved as part of the proposed development by the City Council. The developer has committed to contributing $200,000.	Bonds Property Tax Supported	350,000
	Private Sources	200,000
	Select Funding Sources	0
	Total	550,000
	Operational Impact	
	Upgrade signals with fire pre-emption	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
550,000	0	0	0	0	550,000

Police Department Projects

Furniture Replacement Investigative Services

BU# NEW

Project Description	Estimated Project Costs	
Replace all deteriorated and hazardous furniture in the Investigative Services Division upon completion of the Police Fire HQ renovation project. The current furniture in the Investigative Services Division (Detective Bureau/Juvenile Bureau) has not been replaced in the last ten (10) years. Most of the furniture is broken and in need of replacement. It is unknown if funds will be available to purchase furniture upon completion of the renovation project.	Consulting	70,000
	Construction	0
	Furniture/Fixtures/Equipment	0
	Contingency	0
	Capital Expenditures	0
	Total	70,000
Justification	**08-09 Funding Sources**	
The Investigative Service Division will be renovated during 2007-2008. The furniture in this division is ten or more years old and is in need of replacement. Most of the furniture will have to be thrown out once removed for the area to be renovated. The furniture has out lived its useful life. It is unknown if any funds will be left from the renovation project, due to the need to have asbestos removed and carpet replaced on the north wing – 2nd floor of the police building; which was not part of the original renovation project plans. The Moving Contractors have stated that they will not be responsible for damage to furniture moved during the renovation project due to it current condition. The furniture in the Investigative Services Division presents a hazard in some cases and should be replaced.	Bonds Property Tax Supported	35,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	35,000
	Operational Impact	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
35,000	35,000	0	0	0	70.000

In-Car/Motorcycle Digital Camera Systems

BU# NEW

Project Description	Estimated Project Costs	
Purchase and install new Mobil Vision Digital Video Recording systems (DVR) in eleven (11) Patrol Operations Vehicles and on seven (7) Traffic Motorcycles that currently do not have the system. Upgrade the computer server capacity of the DVR system in order to handle the increased capacity. Twenty (20) In-Car camera systems were purchased in August 2006 with $60,000 from the City of Evanston and $50,000 from a Department of Justice Technology Grant.	Consulting	0
	Construction	0
	Furniture/Fixtures/Equipment	66,000
	Contingency	0
	Capital Expenditures	0
	Total	66,000
Justification	**08-09 Funding Sources**	
The Evanston Police Department currently operates DVR's in fifteen Patrol Operations vehicles and no motorcycles are equipped. Eighteen additional DVR systems are needed to equip the entire Patrol and Traffic fleet These DVR systems provide a level of safety for the Citizens as well as Police Officers. All of the patrol vehicles should be equipped with the same systems in order to provide consistent use of this technology and reduce liability.	Bonds Property Tax Supported	66,000
	Select Funding Sources	0
	Select Funding Sources	0
	Total	66,000
	Operational Impact	

Requirements by Fiscal Year

2008-09	2009-10	2010-2011	2011-2012	2012-2013	Total
66,000	0	0	0	0	66,000

City of Evanston

GLOSSARY

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.