CITY OF EVANSTON

2004-2005 PROPOSED BUDGET

CITY OF EVANSTON

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Evanston, Illinois 60201

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AS SUBMITTED BY THE CITY MANAGER—DECEMBER 2003

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Evanston

Illinois

For the Fiscal Year Beginning

March 1, 2003

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Evanston for its annual budget for the fiscal year beginning March 1, 2003.

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

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

ELECTED OFFICIALS

Lorraine H. Morton	**Mayor**

ALDERMAN

Arthur B. Newman	**First Ward**
Lionel Jean-Baptiste	**Second Ward**
Melissa A. Wynne	**Third Ward**
Steven J. Bernstein	**Fourth Ward**
Joseph N. Kent	**Fifth Ward**
Edmund B. Moran, Jr.	**Sixth Ward**
Elizabeth B. Tisdahl	**Seventh Ward**
Ann Rainey	**Eighth Ward**
Gene Feldman	**Ninth Ward**
Mary P. Morris	**City Clerk**

Roger D. Crum, City Manager

CITY OF EVANSTON
2004-2005 PROPOSED BUDGET

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

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December 19, 2003

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

This document contains the staff budget proposal for the 2004-2005 fiscal year. This year's budget continues to reflect the effects of the nationwide economic slowdown. This is especially evident in the lowered expectations for Illinois state shared revenues, especially income tax. We are fortunate in Evanston, that our efforts over the past several years have increased the economic vitality of the City, which partially buffers us from the state economy. We are also, through good policy direction and tight budget control over the past several years, in a position where our cash reserves exceed our minimum requirements, and, if necessary, may be drawn down slightly to aid in getting past the temporary shortfall in State revenues.

Demands for services continue to exceed the funding available, but we have made major strides in stabilizing our workforce and insuring the fiscal integrity of the various individual funds of the City. During the past two budget years we have presented several options for significant service cuts and have reviewed the impact of such cuts in our public budget hearings. A listing of some of these items proposed in previous budgets includes:

a. Significant reduction in funding to the Evanston Community Media Center
b. Reduction in our Animal Control office
c. Significant reductions to funding of Mental Health Agencies
d. Significant reductions to funding of Community Social Service agencies
e. The elimination of the Summer Youth Employment program
f. The closure of one or two branch libraries
g. The elimination of School Resource Officers from middle schools
h. The elimination of support to the Fleetwood-Jourdain Adult Theater
i. The elimination of a program coordinator in the Levy Center
j. The closure of South Beach
k. The replacement of the public service requirement at Noyes with rent
l. The request that School Crossing Guards be paid by the school district

Although these items were put forward by staff as potential budget reduction alternatives, after careful review and a public hearing process, it was determined that such cuts would undercut the City's obligation to serve the needs of the varying citizen groups within the community. Although these options still exist, and we may wish to review some of them as options to my proposals, I have not included them in this preliminary budget proposal. Simultaneously, however, during the past two budget years we have recommended and adopted significant cuts (approximately $2 Million) in the internal operations of the City. These cuts have been compensated for through more efficient use of personnel, while providing minimal disruption to those services visible to the general citizenry. These cuts remain in effect during this budget proposal.

During the budget preparation, most City departments identified areas where the use of additional personnel or funding would enhance their operations. These are valid proposals and should be revisited when the economy and other pressures on the budget have improved. For purposes of this budget there are no expansions of services or personnel. Minor variations where needed to meet mandates or grant requirements will be pointed out during budget presentations.

In spite of the lack of growth in programs or personnel, major outside factors, primarily the reduction in state revenues, the high rate of increase in health insurance premiums and the significant jump in the required funding of police and fire pension systems, have caused a need to recommend an increase in local taxes, and a one-time use of cash reserves to balance the budget. We have attempted to minimize those tax increases, and believe that the overall plan is a reasonable compromise at this point in time.

The following are the highlights of this proposed budget:

1. This budget proposes a 6.85% increase to the City's portion of the property tax to meet the obligations of all City funds dependent upon the property tax. This includes a 4% increase to those tax rates directly under control of the City Council: the General Fund and the Debt Service Fund. This action would raise an additional $606,000 for the General Fund. The other two funds, which the City is obligated to fund under State law, are the Police Pension Fund and the Fire Pension Fund. The property tax increases on these portions of the levy, in order to meet the actuarial requirements of the funds, are 21.9% and 13.1% respectively. The combination of all four of these property tax levies creates an aggregate increase in the City's total levy of 6.85%. Since the City constitutes only about 18% of the total property tax bill paid by a resident, the result will be a 1.2% increase in an individual tax bill.

2. This Proposal recommends a revised tax structure on natural gas which is to include natural gas wholesaled through a broker. As deregulation has taken effect, more large users are buying directly from a broker rather than from a retail supplier such as Nicor. At the present time the City levies a tax on retailed natural gas, but not on wholesale transactions. This proposal would raise $600,000 of General Fund revenue and would equalize the treatment between small residential users and larger users.

3. The budget includes a recommendation to increase our ambulance fees to be in line with current Medicare and insurance reimbursement rates. We have not done this for two years. The resultant increase in revenue to the General Fund would be $100,000.

4. The last major piece of the equation in balancing the General Fund would be the recommended one-time use of cash reserve in the amount of $500,000. I would not normally recommend such an action; however, I believe we have reached the point in the economic recovery and in the status of our reserve accounts where this is a reasonable action. We have carefully managed our budgets for the past several years in order to build up a cash reserve in the General Fund. Even with the current state of the economy, we are confident that we will end the current fiscal year with at least an additional $500,000 in that account, over and above the one month (8.3%) minimum reserve. Hopefully, by next budget year the state economy will have recovered enough to recoup this amount.

5. All labor contracts except Police Sergeants have been settled for the upcoming budget year. These settlements have required an increase of 3.5% to the total wages contained in the budget proposal. These wages are already allocated among the departmental budgets, and are not covered separately under the "Contingency" account this year. Non-represented employees have also been credited with a 3.5% wage increase which is fully funded in this proposal. No significant wage uncertainties remain at this time.

6. Medical insurance for City employees continues to be an area of concern to us as it is for every other employer. We have allocated an additional 14% to cover the increases in our medical plans.

7. As we continue our program of having a self-sufficient water system, no water rate increase will be required for 2004-05, and no additional increases are currently forecast in the near future.

8. Funding for completion of the flood relief sewer project continues on schedule. This plan, as adjusted during the past budget year, requires a 5% increase in sewer rates for 2004-05 and one more 5% increase in next year's budget. No additional rate increases are forecast beyond that point.

9. The Fleet Service Fund is stabilized and will require no additional General Fund subsidy. This has been the result of a multi-year effort. For the upcoming budget year, new equipment funding will be somewhat limited, but in the subsequent years, a sizeable debt will have been paid off, and the fund will have approximately $2 million available annually for equipment replacement without utilizing additional debt or General Fund subsidy.

10. The Insurance Fund is funded; however, this will be a critical year for major litigation, the results of which may alter future fund availability.

11. The Parking Fund is reaching the point where an adjustment in parking rates may be necessary. This is being referred to the Parking Committee for additional review.

12. All other funds of the City are balanced and require no significant changes for this budget year.

In summary, you have before you a preliminary balanced budget which maintains current service levels. There are no significant increases or decreases in any program budget. We will continue to monitor our revenues and expenditures for the remainder of the fiscal year, but believe that this proposal is a reasonable approach to a gradually improving economy. It should be noted that without the significant improvement that we have facilitated in the Evanston economy, balancing this year's budget would have been even more difficult than it was.

Roger D. Crum
City Manager

City of Evanston, 2004-2005 Proposed Budget
Executive Summary

I. Introduction

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

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

The City of Evanston operates under the Council-Manager form of government. The non-partisan legislative component is comprised of ten elected officials, a Mayor and nine Ward Aldermen. Through the Council-Manager form of government, elected officials create policy and 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 FY2005 is $164,609,193. This represents an increase of $10,116,467 or 6.55 %. The majority of this increase is due to additional expenses in the TIF funds.

III. Fiscal Constraints

City budgets throughout the nation are sharing the burden of state budget constraints, as governors and state legislatures cope with balancing $110 billion in budget shortfalls for FY 2003 and FY 2004. 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.

Numerous fiscal moves by the State of Illinois have resulted in revenue decreases for Evanston this upcoming year. The following is a list of those reduced revenue streams and increased fees.

State Portion of Income Tax

Due to the economy, state income tax receipts continue to decrease for the third straight year. However, there is an additional decrease due to a move by the Governor's office that occurred this summer. The state has under-allocated funds for cities portions of the state income tax for the last several years. For at least the next year the Local

Government Income Tax Distributive Fund will contribute to alleviate this under-funding and it will cost the City $6.48 per resident. The result is almost a $500,000 decrease in annual income tax revenues from the state.

Photo-processing Tax
This will be the first full year that the City will not receive the state photo-processing tax, which is a loss of $175,000 annually.

National Pollution Discharge Elimination System Permit Fees
This is a state introduced fee for publicly owned utilities. The City will pay approximately $25,000 in fees to the state this year.

Fire and Police Pension Annual Compliance Fees
This annual filing fee for the police and fire pension funds rose from .007% to .02%. This is an increase in fees from about $6,000 to $17,000.

These decreased revenues and fees amount to over $700,000 in lost revenues to the City of Evanston from the state of Illinois. All of these funds were recouped by the state in an effort to solve its budget problems.

IV. General Fund

Expenditures
The General Fund budget for 2004-2005 is $78,082,900. This represents a $4,329,000 increase or 5.87% in expenditures.

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

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

1. **Property Tax:**
   The total property tax levy is $31,219,759. This is an increase of $2,002,248. The General Fund portion of this rises from $15,194,300 to $15,800,000, an increase of $605,700. 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 increase by $100,000 bringing total City revenue from the state sales tax to $8,200,000. The modest increase in this revenue is a result of slightly diminished sales experienced so far in FY 2004.

3. Home Rule Sales Tax:
Projections show $5,500,000 of this revenue source for the General Fund. This is an increase of $200,000 from FY 2004. This revenue is more stable due to its lack of dependence on auto sales.

4. State Income Tax:
State income tax revenues are expected to decrease by 10.4 %, bringing the expected revenue to $4,300,000. This decrease is due to the ailing state economy which prompted the Governor to decrease city shares of the state income tax.

5. Utility Taxes:
Revenues from utility taxes are comprised of electric, natural gas, and telecommunications taxes. For FY2004-2005, these are projected to total $8,200,000, which is an increase of $850,000, or almost 11.5%. This results primarily from an increase in the natural gas use tax of $600,000.

6. Real Estate Transfer Tax:
Real estate transfer tax revenue is expected to be $3,000,000 for FY 2004-2005. This is mainly due to new development in Evanston. Staff does not believe this is the historic level which is still believed to be nearer to $2.5 million.

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

8. Licenses and Permits:
Total licenses and permits are expected to generate $6,188,700 in revenues, an increase of $354,200. The main reason for the increase is a continued strong housing market.

9. Fines and Forfeitures:
Parking ticket, regular and other fine revenues are expected to increase by a modest $104,900 to $4,167,500.

10. Ambulance Fees:
Due to a proposed rate increase, ambulance fees will increase $100,000 for FY 2005.

11. State and Federal Aid
State and federal aid will increase by slightly over $1 million due to new accounting methods which will budget for programs like lead paint grants at gross, which in prior years had just been budgeted as chargebacks.

V. Other Funds

Parking System Fund
The Parking System Fund has anticipated expenditures of $3,653,200. This is a 6.5% increase and is inclusive of capital outlay, debt service, and transfers to the General Fund. Revenues are projected to be $2,985,400. This includes no projected revenue form the Sherman Avenue Garage which is scheduled to be closed.

Water Fund
The Water Fund is expected to have total expenditures of $13,480,900 which represents an increase of less than 1.0%. Water Fund revenues are expected to increase by $136,000. No water rate increase is proposed for FY2005.

Fire Pension Fund
Actuarially determined funding requirements indicate that a $426,000 increase in expenditure is expected for FY2005, making the budgeted amount $4,480,000. Presently, this fund is budgeted to levy for $2,910,000, an increase of 13.0% of the property tax levy.

Police Pension Fund
Actuarially determined funding requirements indicate that an increase of $736,000 in funding will be necessary in the FY2005 budget. The FY2005 budget for this fund is $5,899,000. The property tax portion of this is $4,088,000, an increase of almost 22.0% on the property tax levy.

Emergency Telephone System Fund
Revenues for this fund are derived from the $1.50 Enhanced 911 Surcharge and a share of the State of Illinois wireless surcharge. Budgeted expenditures for FY2005 are $2,083,300, up $719,200. Projected revenues are $1,286,200, an increase of 16.0%. This increase includes wireless surcharge revenue of $342,000.

Motor Fuel Tax Fund
Spending for the fund is budgeted at $2,850,000 in FY2005. This is an increase of $203,400 from the FY2004 appropriation.

Community Development Block Grant Fund
This accounts for funds granted from the U.S. Department of Housing and Urban Development. The amount for FY2005 is $2,232,533 for Community Development related programs, a decrease of $588,728 from FY04.

Insurance Fund
Fiscal year 2005 budgeted expenditures for the Insurance Fund remain the same at $1,900,500. This is largely due to the increase that was initiated in FY03.

Fleet Services Fund
Budgeted expenditures for FY2005 are $4,842,900. This is an increase of less than 1.0% totaling $8,300. Again this year, no new bond sale is proposed for vehicles.

Washington National Special Tax Allocation Debt Service Fund
This fund is expected to account for the payment of general obligation debt issued for this tax increment financing district. Fiscal year 2005 budgeted expenditures are $2,291,566, a slight increase from last year.

Special Service Area No. 5 Fund
FY2005 budgeted expenditures for this fund are $152,686. This is an increase of approximately $4,854 from the FY2004 budget.

Southwest II Special Tax Allocation Debt Service Fund
A slight increase in projected expenditures brings the fiscal year 2005 budget for this fund to $885,713.

Southwest Special Tax Allocation Debt Service Fund
Budgeted expenditures for this fund have risen to $904,100.

Debt Service Fund
The debt service payments budgeted in this fund are those due in FY 2005. Total budgeted expenditures are $10,495,071, an increase of less than 1%.

Downtown II Special Tax Allocation Service Fund
This fund accounts for payment of debt service associated with the Downtown II Tax Increment Financing District whose expenditures will be $5,950,024 for FY2005.

Economic Development Fund
Expenditures from the Economic Development Fund are budgeted to be $1,299,000 for FY2005. Revenues for this fund are generated from the Hotel Tax.

Sewer Fund
The Long Range Sewer Improvement Program continues to make progress with further investments in sewer infrastructure. As a result, expenditures have increased by 5% to $16,815,100. There is no sewer rate increase proposed for FY2005.

Housing Fund
The Mayor's Special Housing Fund seeks to support housing related programs as adopted by the City Council. The FY2005 budget is $239,100, an increase of $22,500.

VI. Conclusions

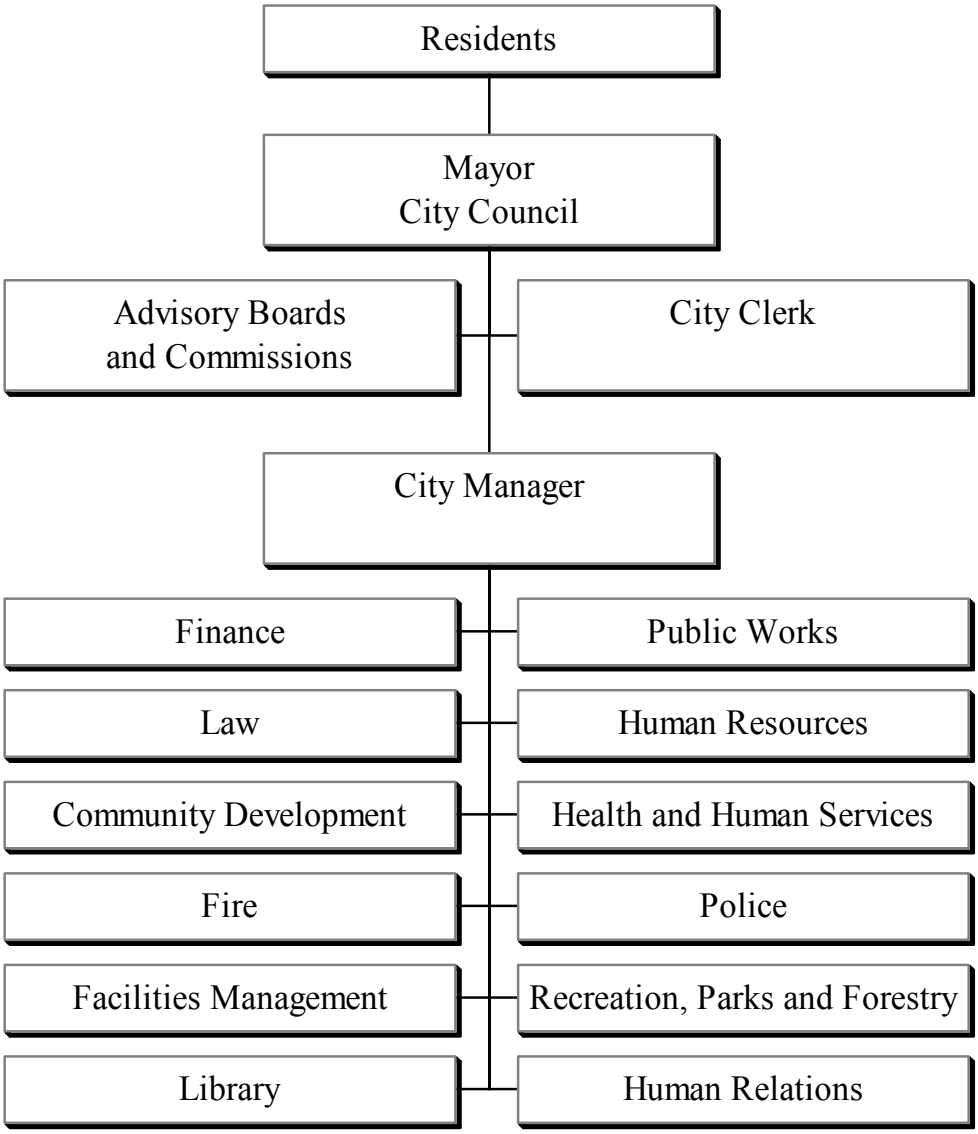
The 2004-2005 budget attempts to implement the goals and priorities developed by the City Council and City Staff. This is done with an understanding that long-term planning and fiscal austerity will help ensure the City of Evanston retains its position as one of the more respected communities in the Greater Chicago area.

City of
Evanston

PART II

Charts and Summaries

City of Evanston
Organizational Chart



General Information About Evanston and its Government

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

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

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

Date of incorporation	1863
Form of government	Council-Manager
Geographic location	On Lake Michigan, immediately north of Chicago
Number of housing units (1998 estimate)	30,614
Equalized assessed valuation	$1,286,459,805
Per capita income (1998 estimate)	$34,024
Annual gross retail sales (2000-01)	$672,423,828
Municipal services and facilities	
Miles of streets	147
Miles of alleys	76
Miles of sewers	169
Number of street lights	5641
Value of construction authorized	$260,000,000
Public safety	
Number of firefighters	107
Number of fire stations	5
I.S.O. Rating	Class 3
Number of fire hydrants	1236
Number of police officers authorized	162
Number of parking enforcement officers	16
Number of school crossing guards	38

Library services	
Number of branch libraries	2
Number of books and other materials	437,104
Number of registered borrowers	58,999
Annual circulation	858,343
Recreational 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	1671
Number of parking lots	38
Capacity of parking lots	1988
Metered spaces	720
Space rental and free spaces	1268
Capacity of parking garages	2657
Number of parking garages	3
Municipal water utility	
Population served	
Northwest Water Commission	194,062
Evanston	71,593
Skokie	58,635
Filtration plant rated daily capacity (gallons)	108,000,000
Rated daily pumping capacity (gallons)	142,000,000
Average daily pumpage (gallons)	48,492,000
Miles of water mains	155,995

GENERAL FUND

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

SPECIAL REVENUE FUNDS

City Funds

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

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

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

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

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

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

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

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

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

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

DEBT SERVICE FUNDS

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

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

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

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

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

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

CAPITAL PROJECTS FUNDS

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

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

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

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

ENTERPRISE FUNDS

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

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

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

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

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

INTERNAL SERVICE FUNDS

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

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

TRUST AND AGENCY FUNDS

Pension Trust Funds

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

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

Expendable Trust Fund

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

Agency Funds

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

City of Evanston Budget Policy

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

A. Introduction

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

B. General Fund

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

C. Parking System Fund

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

D. Water Fund

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

E. Fire and Police Pension Funds

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

F. Emergency Telephone System Fund

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

G. Motor Fuel Tax Fund

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

H. Insurance Fund

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

I. Fleet Services Fund

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

J. Debt Service Fund

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

K. Economic Development Fund

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

L. Sewer Fund

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

M. Expenditure Analysis

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

Fund Reserve Policy

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

A. General Fund

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

B. Parking System Fund

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

C. Water Fund

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

D. Sewer Fund

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

CITY OF EVANSTON

BUDGETARY BASIS OF ACCOUNTING

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

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

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

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

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

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

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

The following funds have legally adopted budgets:

General

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

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

Enterprise: Water, Motor Vehicle Parking System, Sewer

Internal Service: Fleet Services

Pension Trust: Firefighters' Pension, Police Pension

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

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

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

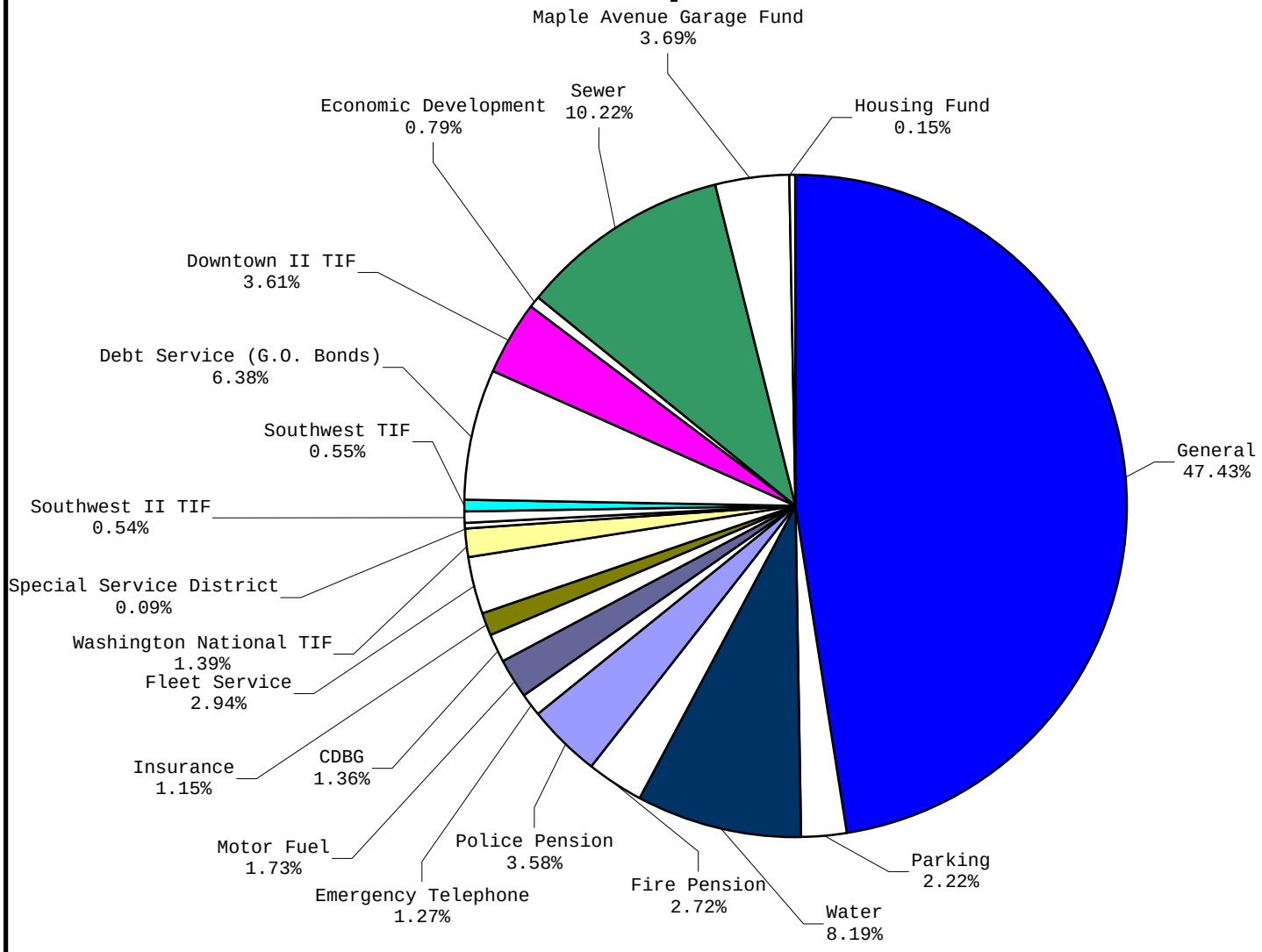
The enterprise funds (water and sewer), on the other hand, are budgeted on a full accrual basis. Not only are expenditures recognized when a commitment is made (through a purchase order) but revenues are also recognized when they are obligated to the city (for example, water user fees are recognized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

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

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

Fund Summary

(prior to interfund transfers)



Total Appropriation All Funds
2003-04 vs. 2004-05
(Prior to Interfund Transfers)

In this summary, the total budgets for all funds are compared with the approved fund totals for FY 2000-01. All budget totals in this summary are gross figures prior to adjustment to eliminate double counting of expenditures due to interfund transfers. Each interfund transfer appears as an appropriation in two funds.

Fund	2003-04 Appropriation	2004-05 Proposed Appropriation	Net Change	Percent Change
General	$ 73,753,800	$ 78,076,900	$ 4,323,100	5.86%
Parking	$ 3,415,200	$ 3,653,200	$ 238,000	6.97%
Water	$ 13,414,600	$ 13,480,900	$ 66,300	0.49%
Fire Pension	$ 4,054,000	$ 4,480,000	$ 426,000	10.51%
Police Pension	$ 5,637,500	$ 5,899,000	$ 261,500	4.64%
Emergency Telephone	$ 1,364,100	$ 2,083,300	$ 719,200	52.72%
Motor Fuel	$ 2,663,000	$ 2,850,000	$ 187,000	7.02%
CDBG	$ 2,822,261	$ 2,232,533	$ (589,728)	-20.90%
Insurance	$ 1,900,500	$ 1,900,500	$ -	0.00%
Fleet Service	$ 4,834,600	$ 4,842,900	$ 8,300	0.17%
Washington National TIF	$ 2,282,290	$ 2,291,566	$ 9,276	0.41%
Special Service District	$ 438,684	$ 152,686	$ (285,998)	-65.19%
Southwest II TIF	$ 880,918	$ 885,713	$ 4,795	0.54%
Southwest TIF	$ 887,150	$ 904,100	$ 16,950	1.91%
Debt Service (G.O. Bonds)	$ 8,578,099	$ 10,495,071	$ 1,916,972	22.35%
Downtown II TIF	$ 5,893,524	$ 5,950,024	$ 56,500	0.96%
Economic Development	$ 1,167,200	$ 1,299,000	$ 131,800	11.29%
Sewer	$ 15,971,700	$ 16,815,100	$ 843,400	5.28%
Maple Avenue Garage Fund	$ 4,317,000	$ 6,077,600	$ 1,760,600	40.78%
Housing Fund	$ 216,600	$ 239,100	$ 22,500	10.39%
	$ 154,492,726	$ 164,609,193	$ 10,116,467	6.55%

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 2001-02 City Budget.
The total for each fund is compared with that of the approved FY 2000-01.

Fund	2003-04 Net Appropriation	2004-05 Proposed	Less Transfers to Other Funds	2004-05 Proposed Net Appropriation	Net Change	Percent Change
General	$ 67,497,200	$ 78,076,900	$ 6,256,600	$ 71,820,300	$ 4,323,100	6.40%
Parking	$ 2,422,300	$ 3,653,200	$ 1,059,300	$ 2,593,900	$ 171,600	7.08%
Water	$ 9,527,900	$ 13,480,900	$ 3,997,700	$ 9,483,200	$ (44,700)	-0.47%
Fire Pension	$ 4,054,000	$ 4,480,000	$ -	$ 4,480,000	$ 426,000	10.51%
Police Pension	$ 5,637,500	$ 5,899,000	$ -	$ 5,899,000	$ 261,500	4.64%
Emergency Telephone	$ 1,025,300	$ 2,083,300	$ 351,400	$ 1,731,900	$ 706,600	68.92%
Motor Fuel	$ 2,100,000	$ 2,850,000	$ 750,000	$ 2,100,000	$ -	0.00%
CDBG	$ 1,768,861	$ 2,232,533	$ 986,400	$ 1,246,133	$ (522,728)	-29.55%
Insurance	$ 1,900,500	$ 1,900,500	$ -	$ 1,900,500	$ -	0.00%
Fleet Service	$ 4,718,200	$ 4,842,900	$ 123,200	$ 4,719,700	$ 1,500	0.03%
Washington National TIF	$ 4,388,412	$ 2,291,566	$ 133,900	$ 2,157,666	$ (2,230,746)	-50.83%
Special Service District	$ 438,684	$ 152,686	$ -	$ 152,686	$ (285,998)	-65.19%
Southwest II TIF	$ 870,918	$ 885,713	$ -	$ 885,713	$ 14,795	1.70%
Southwest TIF	$ 867,150	$ 904,100	$ 20,600	$ 883,500	$ 16,350	1.89%
Debt Service (G.O. Bonds)	$ 8,578,099	$ 10,495,071	$ -	$ 10,495,071	$ 1,916,972	22.35%
Downtown II TIF	$ 3,861,894	$ 5,950,024	$ 4,963,024	$ 987,000	$ (2,874,894)	-74.44%
Economic Development	$ 327,200	$ 1,299,000	$ 915,900	$ 383,100	$ 55,900	17.08%
Sewer	$ 15,144,700	$ 16,815,100	$ 850,500	$ 15,964,600	$ 819,900	5.41%
Maple Avenue Garage Fund	$ 4,278,700	$ 6,077,600	$ 39,500	$ 6,038,100	$ 1,759,400	41.12%
Housing Fund	$ 216,600	$ 239,100		$ 239,100	$ 22,500	10.39%
	$ 139,624,118	$ 164,609,193	$ 20,448,024	$ 144,161,169	$ 4,537,051	3.25%

Analysis of Appropriations for Transfers to Other Funds
FY 2004-2005 Proposed Budget

General Fund		
Various 62305 Accounts	Transfer to Fleet Service Fund	$3,981,600
2690.68305	Debt Service - Recycling and Vehicle	$175,000
1610.66020	Transfer to Insurance Fund	$1,900,000
1615.66020	To Capital Improvements	$200,000
		$6,256,600
Parking Systems Fund		
Various 62305 Accounts	Transfer to Fleet Service Fund	$99,200
7005, 7025.66020	Transfer to General Fund for Pension	$120,900
7005.66020	General Fund Cash Transfer - Meter Revenue	$300,000
1715, 1725.62635	Transfer to General Fund for Insurance	$82,800
7050.62685	Transfer to General Fund for Administrative Expense	$431,000
7050.62720	To General Fund for Parking Lot Maintenance	$25,400
		$1,059,300
Emergency Telephone System		
5150.66020	Transfer to Debt Service	$212,000
5150.62680	Transfer to General Fund for Information Systems Support	$50,000
5150.62685	Transfer to General Fund For Administrative Expense	$50,000
5150.62675	Transfer to General Fund for Pension	$39,400
		$351,400
Motor Fuel Tax Fund		
5100.62720	Transfer to General Fund for Street Maintenance	$630,000
5100.66020	Transfer to General Fund for Engineering Services	$120,000
		$750,000
CDBG Fund		
Various CDBG Accounts	Transfer to General Fund for Pension, Health & Life Ins.	$193,800
Various CDBG Accounts	Transfer to General Fund for CDBG Supported Programs	$792,600
		$986,400
HOME Fund		
2802.10100	Transfer to General Fund for Salary	$31,800
	Transfer to General Fund for Pension, Health & Life Ins.	$6,600
		$38,400
MAPLE Garage Fund		
7000.62635	Transfer to General Fund for Insurance	$39,500
Water Fund		
Various 62305 Accounts	Transfer to Fleet Services Fund	$301,900
Various 62675 Accounts	Transfer to General Fund for Pension	$338,200
7125.66020	Transfer to General Fund for Public Works Support	$18,000
7160.66020	Transfer to General Fund - Return in Investment	$2,457,600
7125.62635	Transfer to General Fund for Insurance	$136,300

7125.62640	Transfer to General Fund for Worker's Compensation Expense	$30,100
7180.66020	Transfer to General Fund - Operating Cash	$157,600
7125.62680	Transfer to General Fund for Collections and Information Systems	$88,000
7125.62685	Transfer to General Fund for Administrative Expense	$470,000
		$3,997,700
Fleet Service Fund		
7705, 7710, 7715.62675	Transfer to General Fund for Pension	$123,200
Economic Development Fund		
5300.00000	Transfer to General Fund	$257,500
5300.62675	Transfer to General Fund for Pension	$8,400
	Transfer to Maple Avenue Garage Fund	$650,000
		$915,900
Sewer Fund		
7400.62305	Transfer to Fleet Service Fund	$235,800
7400.61510	Transfer to General Fund for Health Insurance	$119,700
7410.62675	Transfer to General Fund for Pension	$93,400
7410.62635	Transfer to General Fund for Insurance	$105,200
7410.62640	Transfer to General Fund for Worker's Compensation Expense	$38,200
7410.62680	Transfer to General Fund for Collections and Information Systems	$67,600
7410.62685	Transfer to General Fund for Administrative Expense	$70,400
7420.65515	Transfer to General Fund for Public Works Support	$120,200
		$850,500
Capital Improvement Fund		
	Transfer to General Fund for Engineering for Capital Projects	$257,500
Special Assessment		
	Transfer to General Fund for Administrative Expense	$30,900
TIF Funds		
	To General Fund From Downtown II Expense	$257,500
	To Maple Ave. Garage fund From Economic Development Fund	$650,000
	To Maple Ave. Garage fund From Downtown II Expense	$4,117,709
	To Washington National TIF from Downtown II Expense	$845,315
	To General Fund From Washington National TIF	$133,900
	To General Fund From Howard Hartrey TIF	$103,000
	To General Fund From Southwest TIF	$20,600
		$6,128,024
ETHS		
	To General Fund - Police	$30,000
	Grand Total Transfers	$21,815,324

City of Evanston
FY2004/05 Proposed Property Tax Levy
Comparison with 2003/04 Adopted Levy

	1999-2000 APPROVED LEVY	2000-2001 APPROVED LEVY	2001-2002 APPROVED LEVY	2002-2003 APPROVED LEVY	2003-2004 APPROVED LEVY	2004-2005 PROPOSED LEVY	VARIANCE INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
GENERAL FUND								
LEVY	$13,304,293	$13,986,844	$13,970,507	$14,862,245	$15,504,388	$16,122,449	$618,061	3.99%
LESS: 2% LOSSES	$266,086	$279,737	$279,410	$297,245	$310,088	$322,449	$12,361	3.99%
TOTAL	$13,038,207	$13,707,107	$13,691,097	$14,565,000	$15,194,300	$15,800,000	$605,700	3.99%
FIRE PENSION FUND								
LEVY	$1,957,042	$2,092,205	$2,177,551	$2,296,159	$2,625,446	$2,969,388	$343,942	13.10%
LESS: 2% LOSSES	$39,141	$41,844	$43,551	$45,923	$52,509	$59,388	$6,879	13.10%
TOTAL	$1,917,901	$2,050,361	$2,134,000	$2,250,236	$2,572,937	$2,910,000	$337,063	13.10%
POLICE PENSION FUND								
LEVY	$2,627,920	$2,686,300	$2,939,263	$3,147,859	$3,420,846	$4,171,429	$750,583	21.94%
LESS: 2% LOSSES	$52,558	$53,726	$58,785	$62,957	$68,417	$83,429	$15,012	21.94%
TOTAL	$2,575,362	$2,632,574	$2,880,478	$3,084,902	$3,352,429	$4,088,000	$735,571	21.94%
DEBT SERVICE FUND								
LEVY	$7,248,097	$7,388,155	$7,218,005	$7,650,862	$8,263,107	$8,593,632	$330,524	4.00%
LESS: 2% LOSSES	$144,962	$84,904	$144,360	$153,017	$165,262	$171,873	$6,610	4.00%
TOTAL	$7,103,135	$7,303,251	$7,073,645	$7,497,845	$8,097,845	$8,421,759	$323,914	4.00%
TOTAL ALL FUNDS	$25,137,352	$26,153,504	$26,305,326	$27,957,126	$29,813,787	$31,856,897	$2,043,110	6.85%
LEVY	$502,747	$460,211	$526,106	$559,143	$596,276	$637,138	$40,862	6.85%
LESS: 2% LOSSES	$24,634,605	$25,693,293	$25,779,220	$27,397,983	$29,217,511	$31,219,759	$2,002,248	6.85%

City of
Evanston

PART III

GENERAL FUND BUDGET

FISCAL YEAR 2004 - 2005

BUDGET

GENERAL FUND EXPENDITURE SUMMARY

Expenditure by Purpose	2002 - 03 Actual	2003 - 04 Appropriation	2004 - 05 Proposed	2004 vs. 05 $ DIFF	2004 vs. 05 % DIFF
LEGISLATIVE	415,599	460,600	488,400	27,800	6.04
CITY MANAGER'S OFFICE	651,871	595,900	643,500	47,600	7.99
MANAGEMENT AND BUDGET	6,835,361	10,375,800	8,756,400	(1,619,400)	15.61-
LEGAL DEPARTMENT	650,325	559,000	597,800	38,800	6.94
HUMAN RESOURCES	1,172,207	1,083,500	1,170,900	87,400	8.07
FINANCE DEPARTMENT	1,685,279	1,617,700	1,889,000	271,300	16.77
FACILITIES MANAGEMENT	2,074,455	2,115,800	2,273,300	157,500	7.44
COMMUNITY DEVELOPMENT	2,417,456	2,480,100	2,733,400	253,300	10.21
POLICE DEPARTMENT	16,291,419	16,202,700	17,658,300	1,455,600	8.98
FIRE DEPARTMENT	9,380,744	9,258,300	10,085,500	827,200	8.93
HEALTH AND HUMAN SERVICES	3,586,951	3,707,100	4,802,100	1,094,900	29.53
PUBLIC WORKS	10,700,521	10,938,400	11,499,900	561,500	5.13
HUMAN RELATIONS COMM DEP	514,990	515,300	542,700	27,400	5.32
LIBRARY DEPARTMENT	3,524,388	3,794,600	4,057,900	263,300	6.94
PARKS/FORESTRY AND RECREATION	9,309,037	10,049,000	10,877,800	828,800	8.25
Grand Total(s)	69,210,602	73,753,800	78,076,900	4,323,100	5.86

FISCAL YEAR 2004-2005
GENERAL FUND REVENUES

REVENUE TITLE	2002 - 03 ACTUAL	2003 - 04 BUDGET	2004 - 05 PROPOSED	2004 vs. 2005 VARIANCE
50000 REVENUES				
50100 OPERATING REVENUES				
51000 PROPERTY TAXES	13,982,398	15,219,300	15,825,000	605,700
51500 OTHER TAXES	33,435,104	33,347,500	34,381,500	1,034,000
52000 LICENSES, PERMITS & FEES	6,407,990	5,834,500	6,188,700	354,200
52500 FINES AND FORFEITURES	3,671,003	4,062,600	4,167,500	104,900
53000 CHARGES FOR SERVICES	5,600,372	5,744,000	6,134,000	390,000
55000 INTERGOVERNMENTAL REVENUE	798,807	640,300	1,793,600	1,153,300
56000 OTHER REVENUE	425,513	294,000	275,000	(19,000)
56500 INTEREST INCOME	176,097	200,000	200,000	
57000 TRNSFR FROM OTHER FUNDS	7,114,040	8,250,500	8,447,700	197,200
57500 LIBRARY-OTHER REVENUE	165,744	161,100	163,900	2,800
58000 REAPPROPRIATION OF SURPLUS			500,000	500,000
50100 OPERATING REVENUES	71,777,069	73,753,800	78,076,900	4,323,100
50000 REVENUES	71,777,069	73,753,800	78,076,900	4,323,100

FISCAL YEAR 2004-2005
GENERAL FUND REVENUES

REVENUE TITLE	2002 - 03 ACTUAL	2003 - 04 BUDGET	2004 - 05 PROPOSED	2004 vs. 2005 VARIANCE
50000 REVENUES				
50100 OPERATING REVENUES				
51000 PROPERTY TAXES				
51015 PROPERTY TAXES	13,982,398	15,194,300	15,800,000	605,700
51025 PRIOR YEAR'S TAXES		25,000	25,000	
51000 PROPERTY TAXES	13,982,398	15,219,300	15,825,000	605,700
51500 OTHER TAXES				
51515 STATE USE TAX	665,441	670,000	660,000	(10,000)
51520 ST REV SH-PHOTOFINISH	34,446			
51525 SALES TAX - BASIC	8,131,989	8,100,000	8,200,000	100,000
51530 SALES TAX - HOME RULE	5,612,572	5,300,000	5,500,000	200,000
51535 AUTO RENTAL TAX	26,151	34,000	34,000	
51540 ATHLETIC CONTEST TAX	491,295	500,000	500,000	
51545 STATE INCOME TAX	4,902,698	4,800,000	4,300,000	(500,000)
51555 FIRE INSURANCE TAX	72,947	50,000	50,000	
51565 ELECTRIC UTILITY TAX	2,655,763	2,650,000	2,700,000	50,000
51570 NATURAL GAS UTILITY TAX	900,529	800,000	1,000,000	200,000
51575 NAT GAS USE TAX HOME RULE	321,590	300,000	900,000	600,000
51585 CIGARETTE TAX	269,001	300,000	300,000	
51590 EVANSTON MOTOR FUEL TAX	306,000	320,000	320,000	
51595 LIQUOR TAX	1,269,251	1,400,000	1,425,000	25,000
51600 PARKING TAX	1,221,876	1,500,000	1,500,000	
51605 PERS. PROP. RPL. TAX	541,811	428,000	297,000	(131,000)
51610 PERS. PROP. RPL. TAX REC	2,331,035	45,800	45,800	
51615 PERS. PROP. RPL. TAX LIB		49,700	49,700	
51620 REAL ESTATE TRANSFER TAX	3,676,452	2,500,000	3,000,000	500,000
51625 TELECOMMUNICATIONS TAX		3,600,000	3,600,000	
51640 TAX PROCEEDS SCRIB2 & PAR	4,259			
51500 OTHER TAXES	33,435,104	33,347,500	34,381,500	1,034,000
52000 LICENSES, PERMITS & FEES				
52005 LICENSES				
52010 VEHICLE LICENSES	1,984,478	2,020,000	2,000,000	(20,000)
52015 BUSINESS LICENSES	81,571	150,000	90,000	(60,000)
52020 PET LICENSES	41,108	43,000	40,000	(3,000)
52025 BICYCLE LICENSES	85	200	100	(100)
52030 CONTRACTORS' LICENSES	82,951	60,000	80,000	20,000
52035 ROOMING HOUSE LICENSES	175,922	180,000	170,000	(10,000)
52040 LIQUOR LICENSES	261,810	250,000	275,000	25,000
52045 FARMERS' MARKET LICENSES	16,500	14,000	27,700	13,700
52050 OTHER LICENSES		2,400		(2,400)
52055 LONG TERM CARE LICENSES	107,439	112,400	112,400	

FISCAL YEAR 2004-2005
GENERAL FUND REVENUES

REVENUE TITLE	2002 - 03 ACTUAL	2003 - 04 BUDGET	2004 - 05 PROPOSED	2004 vs. 2005 VARIANCE
52005 LICENSES	2,751,863	2,832,000	2,795,200	(36,800)
52075 PERMITS				
52080 BUILDING PERMITS	1,863,620	1,600,000	1,900,000	300,000
52090 PLUMBING PERMITS	182,485	100,000	150,000	50,000
52095 ELECTRICAL PERMITS	158,758	120,000	160,000	40,000
52105 SIGNS AND AWNING PERMITS	15,551	10,000	10,000	
52110 OTHER/MISC PERMITS	308,722	200,000	220,000	20,000
52115 ELEVATOR PERMITS	54,844	55,000	55,000	
52120 HEATING VENT. A/C PERMIT	177,451	150,000	150,000	
52125 COMMERCIAL DRIVE. PERMIT	460	600	500	(100)
52130 RESIDENTS ANNUAL PRKG PE	130,330	113,000	130,000	17,000
52075 PERMITS	2,892,220	2,348,600	2,775,500	426,900
52140 FEES				
52145 ANNUAL SIGN FEES	33,148	30,000	32,000	2,000
52155 PLAT PR.&SIGN APP HRG FE	165	2,500	1,000	(1,500)
52170 ALARM PANEL FRANCHISE FE			20,000	20,000
52175 NU/CENTEL EASEMENT	121,380	97,000	40,000	(57,000)
52180 CABLE FRANCHISE FEE	587,945	475,000	475,000	
52185 NICOR FRANCHISE FEE	21,600	49,400	50,000	600
52140 FEES	763,908	653,900	618,000	(35,900)
52000 LICENSES, PERMITS & FEES	6,407,990	5,834,500	6,188,700	354,200
52500 FINES AND FORFEITURES				
52505 TICKET FINES-PARKING	3,012,593	3,400,000	3,500,000	100,000
52510 REGULAR FINES	182,681	170,000	175,000	5,000
52520 BUILDING CODE VIOLATIONS	2,656	5,000	5,000	
52525 ANIMAL ORDINANCE PENALTIE		1,600	1,500	(100)
52530 BOOT RELEASE FEE	92,500	50,000	85,000	35,000
52540 FIRE FALSE ALARM FINES	64,945	40,000	55,000	15,000
52545 POLICE FALSE ALARM FINES	52,670	100,000	75,000	(25,000)
52550 LONG-TERM CARE FINES	50			
52555 HOUSING CODE VIOL FINES	230	1,000	1,000	
52560 PERMIT PENALTY FEES	10,279	5,000	5,000	
52570 ADMIN ADJUDICATION	84,173	130,000	100,000	(30,000)
52610 LIBRARY FINES & FEES	168,227	160,000	165,000	5,000
52610 LIBRARY FINES & FEES	168,227	160,000	165,000	5,000
52500 FINES AND FORFEITURES	3,671,004	4,062,600	4,167,500	104,900
53000 CHARGES FOR SERVICES				

FISCAL YEAR 2004-2005
GENERAL FUND REVENUES

REVENUE TITLE	2002 - 03 ACTUAL	2003 - 04 BUDGET	2004 - 05 PROPOSED	2004 vs. 2005 VARIANCE
53005 HEALTH DEPT.- CHRGS FOR S				
53020 TB NURSING SERVICES	12,040	12,000	12,000	
53025 VD PROGRAM-SKOKIE		1,500	2,250	750
53030 HEALTH SVC. CHG. OTHER A	375			
53050 SANITATION CLASSES	3,135			
53065 HOMELESS HEALTH CLINIC	6			
53070 FAMILY PLANNING OUTREACH	2,007	3,000	2,000	(1,000)
53075 DENTAL CLINIC	64,514	90,000	90,000	
53080 FLU & PNEUMONIA PROGRAM	20,553			
53085 HEALTH CLINIC IMMUNIZATN	4,844	8,000	5,000	(3,000)
53090 HEALTH CL. SEX TRANS DIS	1,220	5,000	1,200	(3,800)
53095 HEALTH CLINIC-TB	3,245	2,500	3,200	700
53100 HEALTH CLINIC-LAB	12,822	11,900	16,200	4,300
53105 HEALTH CLINIC FOOD EST	143,256	165,000	145,000	(20,000)
53110 HEALTH CLINIC-WELL CHILD	270	2,500	250	(2,250)
53115 HEALTH CLINIC-SCHOOL PHY	2,387	3,500	2,000	(1,500)
53120 S.T.D.-O	2,487			
53125 S.T.D-E	2,191			
53135 DENTAL CHECK UP	5,758			
53140 EMERGENCY DENTAL EXAM	90			
53145 X-RAYS	15			
53150 AMALGAM FILLING	985			
53155 RESIN FILLING	1,135			
53160 SEDATIVE FILLING	60			
53165 EXTRACTION	300			
53170 PULPOTOMY	675			
53175 SEALANT OFFICE VISIT	560			
53180 ADDITIONAL SEALANTS	280			
53185 TEMPORARY LICENSE FEE	3,345		3,300	3,300
53190 FOOD DELIVERY VEHICLE	6,500		6,500	6,500
53200 BEV.SNACK VENDING MACHIN	33,079		33,000	33,000
53205 FOOD VENDING MACHINE	195			
53210 TOBACCO LICENSE	13,750		12,000	12,000
53215 BIRTH CERTIFICATE	87,345	79,000	90,000	11,000
53220 DEATH CERTIFICATE-16.23	65,139	79,000	55,000	(24,000)
53225 DEATH CERTIFICATE - 16.O	56,374	66,700		(66,700)
53230 FUNERAL DIRECTOR LICENSE	5,975	4,500	4,500	
53235 TEMP FUNERAL DIREC LICEN	2,607			
53005 HEALTH DEPT.- CHRGS FOR S	559,517	534,100	483,400	(50,700)
53240 PARKING - CHRGS FOR SVCS				
53560 RECREATION - CHRGS FOR SV				

FISCAL YEAR 2004-2005
GENERAL FUND REVENUES

REVENUE TITLE	2002 - 03 ACTUAL	2003 - 04 BUDGET	2004 - 05 PROPOSED	2004 vs. 2005 VARIANCE
53565 RECREATION PROGRAM CHARG	3,346,602	3,844,900	4,103,000	258,100
53560 RECREATION - CHRGS FOR SV	3,346,602	3,844,900	4,103,000	258,100
53570 WATER, SEWER & RECYCLING				
53605 RECYCLING SERVICE CHARGE	582,820	628,000	628,000	
53610 RECYCLING SERV CHAR-PENA	11,407			
53615 SANIT SPECIAL PICKUP FEE		40,000	25,000	(15,000)
53570 WATER, SEWER & RECYCLING	594,228	668,000	653,000	(15,000)
53620 OTHER CHRGS FOR SVCS				
53635 WEIGHTS AND MEASURES EX	730	1,000	1,000	
53640 SENIOR TAXI COUPON SALES	64,332	55,000	68,000	13,000
53650 STATE HIGHWAY MAINTENANC	77,417	113,000	100,000	(13,000)
53655 FIRE COST RECOVERY CHARG	5,262	5,000	5,000	
53656 OTHER SERVICE CHARGES	1,846	5,000	5,000	
53660 RECYCLING-MATERIAL SALES	414			
53665 CONDO CONVERSION APP FEE	18,000	44,000	52,000	8,000
53675 AMBULANCE SERVICE	377,200	340,000	440,000	100,000
53680 TOWING CHARGES	3,995	50,000	50,000	
53685 POLICE REPORT FEES	15,245	21,500	19,500	(2,000)
53690 WOOD RECYCLING	3,859			
53695 ZONING FEES	40,581	25,000	40,000	15,000
53700 FIRE REPORT FEES		1,000	100	(900)
53705 FIRE BUILDING INSPECTION	5,250			
53710 PASSPORT EXECUTION FEE	13,894	9,000	13,000	4,000
53715 ALARM PANEL SUB. FEE	43,949	27,500	100,000	72,500
53720 SKOKIE ANIMAL BOARD FEE	1,195		1,000	1,000
53725 BACKGR CHKS DAYCARE PROV	880			
53730 TELECOMMUN MAINTENANCE F	433,367			
53780 PLAN REVIEW	600			
53620 OTHER CHRGS FOR SVCS	1,100,026	697,000	894,600	197,600
53000 CHARGES FOR SERVICES	5,600,372	5,744,000	6,134,000	390,000
55000 INTERGOVERNMENTAL REVENUE				
55005 COUNTY & LOCAL AID				
55015 STATE AID				
55025 FOR HEALTH DEPARTMENT	68,353	63,700	71,000	7,300
55035 FAMILY CASE MANGMNT GRAN	114,200	110,500	126,300	15,800
55040 DENTAL SEALANT GRANT	3,828	7,800		(7,800)
55045 STATE AID-AIDS TESTING	7,264	7,200		(7,200)
55050 IL DEPT HEALTH-INFO		4,000		4,000

FISCAL YEAR 2004-2005
GENERAL FUND REVENUES

REVENUE TITLE	2002 - 03 ACTUAL	2003 - 04 BUDGET	2004 - 05 PROPOSED	2004 vs. 2005 VARIANCE
55065 IMPACT (TOBACCO) GRANT	8,232			
55075 SUMMER FOOD INSPECTIONS	500			
55080 KID CARE AGREEMENT	8,755	8,000	10,500	2,500
55085 IL TOBACCO FREE COMMUNIT	47,887	37,000	25,000	(12,000)
55090 TITLE XX FAMILY PLANNING	49,500	54,500	54,500	
55100 ACCESS TO CARE	60			
55105 HEARING AND VISION	3,656	6,400	6,400	
55120 HEALTH WELLNESS INITIATI	7,538	13,600		(13,600)
55125 TEEN PREGNANCY PREV. GRN	49,548	55,600	56,600	1,000
55130 CHILDHOOD LEAD POISONING	1,458	4,000	4,000	
55135 TEEN PARENT SERVICES PRO	7,400	10,000	15,000	5,000
55140 GENETIC EDUCATION GRANT	10,065	10,200	10,200	
55141 VECTOR PREVENTION GRANT	1,135			
55146 OTHER STATE/ COUNTY GRAN			400,000	400,000
55155 FAMILY CASE MGMT REIMB	40,341		140,000	140,000
55160 VIOL. CRIME VIC. ASST GR	20,000	20,000	20,000	
55161 ICJIA GRANT-COMMUNITY SE		15,000	15,000	
55162 ICJIA GRANTS- VICTIM SER			60,000	60,000
55170 FIRE DEPARTMENT TRAINING	1,077	600	600	
55180 ARTS COUNCIL		28,400		(28,400)
55231 LEAD PAINT HAZARD GRANT	11,536		373,000	373,000
55245 LIBRARY STATE PER CAPITA	136,286	86,900	83,500	(3,400)
55015 STATE AID	598,618	535,400	1,471,600	936,200
55250 FEDERAL AID				
55255 COMM AGING GRT-ADVOCATE	16,894	17,800	19,000	1,200
55260 DEPT OF AGING - COMPUTER	5,547			
55265 FEMA	13,639		20,000	20,000
55270 POLICE TRAINING	3,442	8,000	8,000	
55275 HUD EMERG SHELTER GRANTS	81,513		80,000	80,000
55285 LAW ENFORCEMENT BLOCK GR	79,154	79,100	105,000	25,900
55310 BIO-TERRORRISM GRANT			90,000	90,000
55250 FEDERAL AID	200,188	104,900	322,000	217,100
55000 INTERGOVERNMENTAL REVENUE	798,807	640,300	1,793,600	1,153,300
56000 OTHER REVENUE				
56010 PROPERTY SALES AND RENTAL	136,643	130,000	46,000	(84,000)
56015 REVENUE FROM DAMAGE TO CI				
56040 DAMAGE TO OTHER CITY PRO	34,359	25,000	40,000	15,000
56015 REVENUE FROM DAMAGE TO CI	34,359	25,000	40,000	15,000
56045 MISCELLANEOUS REVENUE	214,554	100,000	150,000	50,000

FISCAL YEAR 2004-2005
GENERAL FUND REVENUES

REVENUE TITLE	2002 - 03 ACTUAL	2003 - 04 BUDGET	2004 - 05 PROPOSED	2004 vs. 2005 VARIANCE
56070 OVER AND SHORT	333			
56070 OVER AND SHORT	333			
56105 PAYMENT IN LIEU OF TAXES	27,302	27,000	27,000	
56145 FEES AND OUTSIDE WORK	275			
56175 PARKING PERMITS-RYAN FIEL	12,670	12,000	12,000	
56180 MAYORS SUMMER YOUTH PROGR	43			
56000 OTHER REVENUE	425,514	294,000	275,000	(19,000)
56500 INTEREST INCOME				
56501 INTEREST INCOME	177,706	200,000	200,000	
56595 2603 SHERIDAN RD. RENTALS	1,609			
56500 INTEREST INCOME	176,097	200,000	200,000	
57000 TRNSFR FROM OTHER FUNDS				
57010 FROM FLEET SERVICES	121,100	116,400	123,200	6,800
57015 FROM MOTOR FUEL FUND			750,000	750,000
57020 FROM MOTOR FUEL FUND-S/M	670,000	750,000		(750,000)
57030 FROM COMM. DEVEL. FUND	778,913	1,053,400	986,400	(67,000)
57035 FROM HOME FUND	32,028	37,300	38,400	1,100
57040 FROM EMERGENCY TEL SYSTEM	75,000	125,400	139,400	14,000
57050 FROM ECON DEV FUND	100,400	250,000	265,900	15,900
57060 FROM HOUSING FUND		30,000	30,900	900
57065 FROM WASHINGTON NAT'L DS	75,000	130,000	133,900	3,900
57070 FROM HOW HARTREY DEBT SER	10,000	100,000	103,000	3,000
57075 FROM SW TIF DEBT SERVICE	20,000	20,000	20,600	600
57085 FROM DOWNTOWN TIF DEBT SV	250,000		257,500	257,500
57095 FROM DOWNTOWN TIF CAP PRJ		250,000		(250,000)
57100 FROM CAPITAL IMP. FUND	200,000	250,000	257,500	7,500
57110 FROM SPECIAL ASSMT. FUND	25,000	30,000	30,900	900
57130 FROM PARKING FUND	716,000	893,700	960,100	66,400
57135 FROM WATER FUND	145,800	153,000	157,600	4,600
57140 FROM WATER FUND-ROI	2,386,000	2,386,000	2,457,600	71,600
57145 FROM WATER FUND-ADMIN. EX	996,100	1,045,800	1,080,600	34,800
57160 FROM MAPLE AVE GARAGE FND	36,500	38,300	39,500	1,200
57165 FROM SEWER FUND	476,200	591,200	614,700	23,500
57000 TRNSFR FROM OTHER FUNDS	7,114,040	8,250,500	8,447,700	197,200
57500 LIBRARY-OTHER REVENUE				
57505 LIBRARY VIDEO RENTALS	60,345	60,000	60,000	
57510 NON-RESIDENT LIBRARY CARD	3,515	3,000	3,000	
57515 LIBRARY MATERIAL REPLACEM	21,530	20,000	21,000	1,000
57520 LIBRARY MATERIAL RESERVES	5,011	4,700	5,000	300

FISCAL YEAR 2004-2005
GENERAL FUND REVENUES

REVENUE TITLE	2002 - 03 ACTUAL	2003 - 04 BUDGET	2004 - 05 PROPOSED	2004 vs. 2005 VARIANCE
57525 LIBRARY MISC. REVENUES	3,566	4,000	3,500	(500)
57530 LIBRARY RENTAL BOOKS	8,598	9,000	8,600	(400)
57535 LIBRARY COPY MACH. CHG	27,449	24,000	26,000	2,000
57540 LIBRARY MEETING RM RENTAL	8,630	8,500	8,700	200
57545 NORTH BRANCH RENTAL INC	24,600	25,100	26,100	1,000
57550 LIBRARY MULTIMEDIA COLLEC	2,499	2,800	2,000	(800)
57500 LIBRARY-OTHER REVENUE	165,744	161,100	163,900	2,800
58000 REAPPROPRIATION OF SURPLUS				
58005 REAPPROP. OF SURPLUS			500,000	500,000
58000 REAPPROPRIATION OF SURPLUS			500,000	500,000
50100 OPERATING REVENUES	71,777,069	73,753,800	78,076,900	4,323,100
50000 REVENUES	71,777,069	73,753,800	78,076,900	4,323,100

City Council

Financial Summary

	2002-2003 Actual		2003-2004 Appropriation		2003-2004 Estimated Actual		2004-2005 Appropriation Proposed
1300 - City Council	263,400		267,900		265,000		283,000
Total:	**$ 263,400**		**$ 267,900**		**$ 265,000**		**$ 283,000**

Notes for Financial Summary

Performance Report on FY 2003-2004 Major Program Objectives

On March 1, 7th Ward Alderman Stephen Engelman resigned. Council unanimously confirmed the Mayor's appointment of Elizabeth Tisdahl to be his successor. The Council conducted a public hearing on the CTA's proposal of six months of experimental restructuring for Evanston's bus routes. Due to the large number of restaurants in downtown Evanston, the frequency of trash pickups was increased. To maintain response times, during the construction of Fire Station #3, temporary facilities were leased from Northwestern University in the parking lot east of Ryan Field for Fire Engine 23. Booting of vehicles on private property was extended for another year. Discussions continued on a proposal for binding appearance review. The Council approved an employer-assisted housing program for City employees. False alarm regulations were changed to reduce the number of false alarms. Council voted to amend the City's budget policy, capping debt at $85 million rather than $75 million. A joint venture between the City and the Skokie Park District resulted in the opening of Pooch Park. The Council voted to repeal the USA Patriot Act. The Council received an extensive report evaluating needed upgrades to the Robert Crown Center and Ice Rink Complex. A new policy was approved on the use of the lakefront for events.

2004-2005 Department Initiatives

CITY OF EVANSTON

1300 – City Council

Description of Major Activities

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

FY 2004-2005 Objectives

The City Council will continue to utilize its legislative role to achieve the improvement of Evanston's quality of life, both for the near term and the long term. Although many new issues will be brought forth during the year for review and resolution, the City Council will continue to devote time to the following areas of interest:

Land use and density issues, especially in established neighborhoods
Determination of direction to remodel, rebuild or replace the Robert Crown Center
Determination of direction for the remodel, rebuild or replacement of the Civic Center
Oversight of the implementation phase of the approved city-wide street lighting program
Continued review of inclusionary and affordable housing issues
Continuation of the downtown revitalization and redevelopment program
Review of the results of Phase I of the Marina feasibility study and future direction
Initiation of redevelopment of Howard Street areas
Continued support to neighborhood and business revitalization of the west side

Ongoing Activity Measures	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Projected**
Number of Ordinances adopted	147	125	125
Number of Resolutions Adopted	96	90	95
Updated Board, Committee, Commission rosters	Ongoing	Ongoing	Ongoing
FULL TIME EQUIVALENT POSITIONS	1	1	1

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
CITY COUNCIL
1300

	2003-2004 Appropriation	2004-2005 Proposed
1300 CITY COUNCIL		
61010 REGULAR PAY	148,800	151,800
61110 OVERTIME PAY	300	300
61510 HEALTH INSURANCE	44,700	56,800
61615 LIFE INSURANCE	100	100
62210 PRINTING	500	17,000
62275 POSTAGE CHARGEBACKS	600	600
62290 TUITION	2,000	2,000
62295 TRAINING & TRAVEL	10,000	10,000
62315 POSTAGE	400	400
62320 TELEPHONE CHARGEBACKS	7,700	7,700
62360 MEMBERSHIP DUES	32,700	32,700
62370 EXPENSE ALLOWANCE	100	100
62380 COPY MACHINE CHARGES	2,000	2,000
62520 OTHER CONTRACTUAL SERVICES	16,500	
65010 BOOKS, PUBLICATIONS, MAPS	100	100
65095 OFFICE SUPPLIES	1,200	1,200
68205 CONTINGENCIES	200	200
1300 CITY COUNCIL	267,900	283,000

City Manager's Office

Financial Summary

Expenditures:	2002-2003 Actual		2003-2004 Appropriation		2003-2004 Estimated Actual		2004-2005 Appropriation Proposed
1505 – City Manger's Office	558,815		478,500		460,500		517,000
1510 – Public Information	78,158		103,400		90,000		108,900
1515 – Farmer's Market	14,898		14,000		23,000		17,600
Total Expenditures:	**$ 651,871**		**$ 595,900**		**$ 573,500**		**$ 643,500**
Revenues:							
Seasonal Farmer's Market Licenses	16,500		14,000		26,600		28,300
Total Revenues:	**$ 16,500**		**$ 14,000**		**$ 26,600**		**$ 28,300**

Notes for Financial Summary

Performance Report on FY 2003-2004 Major Program Objectives

Continued downtown growth & development is a major objective for the office. Staff in the City Manager's Office assisted other staff, the City Council and the public with the following program objectives, among others. General activties include: organizing staff managers' meetings; providing public meeting announcements; creating and implementing special events policy. Special projects that involved staff during this fiscal year included: developing a plan for dealing with and consulting with negotiators during garbage strike; coordinating efforts to successfully negotiate an AFSCME union organization and contract; assisting negotiations of all four union contracts; operating Farmer's Market - the sale of meat was added by popular demand this year; examining ward demographics and providing redistricting information; working with CTA on restructuring of bus routes; assisting in negotiations with Northwestern for access to high speed Internet through fiber optic wiring; researching and selecting a third party administrator to run the City's Risk Management program; working to update existing Risk Management Policy; creating and utilizing Risk Management – Vehicle Accident Report; assisting Human Resources with implementing new HR and Financial management software; publicizing Levy Center & Enabling Garden opening; directing planning and publicity for the Marina project; assisting in Summer Youth Employment Program; planning marketing partnerships with corporate sponsors of City events and programs; and coordinating Clean Your Files Day, United Way campaign, and Employee picnic.

The Public Information Office major program objectives include: increasing in-house communications by utilizing City Beat Newsletter, weekly electronic newsletter, and internal Web page; continuing publication and distribution of Highlights Newsletter; assisting various departments in producing information flyers for consituents in a more systematic and effective manner; designing vehicle and business stickers; providing photography for various departments; designing budget cover; providing the Water Department brochure creation and distribution; and creating advertisement in Chamber Community Guide.

2004-2005 Department Initiatives

1. Continue to lead Managers' Meetings , providing better overall staff communication and strategic planning.
2. Install new software system to track all Aldermanic Requests, Citizen Inquiries, and Police Service Requests citywide by December 2005.
3. Continue assisting the Finance and Human Resources Departments with the implementation and continued use of the new financial and HR management systems software.
4. Begin negotiation of a longer-term contract with ComEd to be completed by February 2005.
5. Finalize structure and planning for City's Risk Management program.
6. Work with the Evanston Chamber of Commerce on a comprehensive relocation package for new members of our community.
7. Begin research on economic development information for inclusion on web site , possible publications, and video production.
8. Find a new and permanent location for the Farmers' Market in the downtown area by April 1, 2005.

CITY OF EVANSTON

1505 – City Manager's Office

Description of Major Activities

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

The City Manager's Office coordinates the preparation of the City Council agenda, 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; in addition, the office staffs the Council Rules Committee and works with that group to coordinate lobbying efforts. The office is also responsible for issuing a number of permits including loudspeaker, film, and raffle licenses and responds to a wide variety of general inquiries.

FY 2004-2005 Objectives

1. Install new software system to track all Aldermanic Requests, Citizen Inquiries, and Police Service Requests citywide by December 2005.
2. Work with the Legal Department and City Clerk's Office to recodify the City Code by February 2005.
3. Continue assisting the Finance and Human Resources Departments with the implementation and continued use of the new financial and HR management systems software.
4. Begin negotiation of a longer-term contract with ComEd to be completed by February 2005.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Number of Aldermanic Requests, Polic Service Requests, & Citizen Requests	1,200	1,150	1,150
Prepare agendas and materials for regular and special Council and A&PW meetings	49	49	49
Film Permits	55	55	55
Sidewalk Cafes	20	20	20
Raffle Permits	30	30	30
Total:	1354	1304	1,304

FULL TIME EQUIVALENT POSITIONS	5.55	5.00	5.55

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
CITY MANAGER
1505

	2003-2004 Appropriation	2004-2005 Proposed
1505 CITY MANAGER		
61010 REGULAR PAY	415,200	444,800
61055 TEMPORARY EMPLOYEES	3,000	3,000
61510 HEALTH INSURANCE	32,800	41,700
61615 LIFE INSURANCE	1,400	1,400
61625 AUTO ALLOWANCE	7,400	7,400
62235 OFFICE EQUIPMENT MAINT	500	500
62275 POSTAGE CHARGEBACKS	900	900
62295 TRAINING & TRAVEL	500	500
62320 TELEPHONE CHARGEBACKS	5,100	5,100
62360 MEMBERSHIP DUES	7,000	7,000
62380 COPY MACHINE CHARGES	3,000	3,000
65010 BOOKS, PUBLICATIONS, MAPS	200	200
65095 OFFICE SUPPLIES	1,000	1,000
68205 CONTINGENCIES	500	500
1505 CITY MANAGER	478,500	517,000

CITY OF EVANSTON

1510 – Public Information

Description of Major Activities

The City Manager's Office of Community Information provides information to the public on a broad range of programs, services, issues and policies through publication of the City Newsletter, the City Website, and other mechanisms. The Community Information Coordinator prepares press releases, creates brochures, and organizes educational efforts to better inform community members as needed.

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

The Coordinator works daily with the City's website to confirm all information is timely, decides the importance and presentation of much of the content, and works with department staff to create more copy as 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 Community Information Coordinator will operate the City-owned radio station on a daily basis, in coorperation with Facilities Management staff.

FY 2004-2005 Objectives

1. Work with the Evanston Chamber of Commerce on a comprehensive relocation package for new members of our community.

2. Begin research on economic development information for inclusion on web site, possible publications and video production.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Highlights Newsletter	4	4	4
CityBeat Newsletter	10	12	12
Electronic Newsletter + updates	30	35	35
Total:	44	51	51

FULL TIME EQUIVALENT POSITIONS		1	1

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
PUBLIC INFORMATION
1510

	2003-2004 Appropriation	2004-2005 Proposed
1510 PUBLIC INFORMATION		
61010 REGULAR PAY	54,900	58,800
61510 HEALTH INSURANCE	5,900	7,500
61615 LIFE INSURANCE	200	200
62210 PRINTING	15,000	15,000
62275 POSTAGE CHARGEBACKS	24,000	24,000
62295 TRAINING & TRAVEL	100	100
62360 MEMBERSHIP DUES	1,000	1,000
62380 COPY MACHINE CHARGES	1,500	1,500
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65095 OFFICE SUPPLIES	500	500
1510 PUBLIC INFORMATION	103,400	108,900

CITY OF EVANSTON

1515 – Farmers' Market

Description of Major Activities

The City Manager's Office coordinates a Farmers' Market in downtown Evanston from the third Saturday in May through the first Saturday in November. Farmers from the surrounding metropolitan area, Wisconsin, Michigan and Indiana participate by bringing and selling their goods. Stalls can be rented on a seasonal or weekly basis from which fresh produce, bread, meat, cheese and flowers are sold. A market manager oversees several area youth in the set-up and take-down of the weekly event. 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. The Market is a very popular event for not only residents of Evanston, but visitors from all over.

FY 2004-2005 Objectives

1. Find a new and permanent location for the Farmers' Market in the downtown area by April 1, 2005.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Seasonal stall rentals	32	34	35
Weekly stall rentals	1	1	1
Number of non-profit organizations per week	1	1	1
City department stalls per week	1	1	1
Total:	35	37	38

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
FARMER'S MARKET
1515

	2003-2004 Appropriation	2004-2005 Proposed
1515 FARMER'S MARKET		
61060 SEASONAL EMPLOYEES	6,600	10,000
61110 OVERTIME PAY	4,300	4,300
62205 ADVERTISING	400	600
62275 POSTAGE CHARGEBACKS	200	200
62375 RENTALS	1,500	1,500
68205 CONTINGENCIES	1,000	1,000
1515 FARMER'S MARKET	14,000	17,600

Office of Management and Budget

Financial Summary

Expenditures:	2002-2003 Actual		2003-2004 Appropriation		2003-2004 Estimated Actual		2004-2005 Appropriation Proposed
1605 – Budget Office	67,500		258,400		270,000		330,000
1610 – Contingency	4,916,330		8,208,400		6,500,000		6,361,600
1615 – Information Systems Mgmt.	1,012,430		1,307,900		1,200,000		1,372,100
1620 – GIS	175,489		241,600		210,000		282,600
1625 – Administrative Adjudication	296,030		359,500		389,500		410,100
Total Expenditures:	**$6,467,779**		**$10,245,800**		**$8,460,000**		**$8,756,100**
Revenues:							
Liquor Sales Tax	1,425,905		1,400,000		1,400,000		1,425,000
Liquor Licensing	266,205		250,000		250,000		275,000
Administrative Adjudication	84,173		130,000		110,000		100,000
Total Revenues:	**$1,776,283**		**$1,780,000**		**$1,760,000**		**$1,800,000**

Notes for Financial Summary

The general contingency funds were added to the Office of Management and Budget element. Contingency provides funds for purposes unanticipated at the time of budget adoption, for salary adjustments and other purposes for which it is necessary to appropriate funds. In addition, overexpenditures or over estimation of revenues within the General Fund are balanced through the use of funds in this element.

Performance Report on FY 2003-2004 Major Program Objectives

Budget Office:

Budget staff assisted in the implementation of J.D. Edwards financial software for creation of the 04/05 proposed budget and capital improvement plan; assisted in the planning for a City/Northwestern University joint fiberoptic network that will increase the capacity of the City's network capabilities; continued to assist local businesses in understanding liquor laws and maintaining permits; staffed Budget Committee Meetings and Emergency Telephone Board Meetings; and maintained the 03/04 Budget and created the 04/05 proposed budget in a timely manner for Council consideration.

Information Systems:

IS staff facilitated the deployment of the J.D. Edwards financial system including the technology system, user administration, and report generation; continued upgrades to the telephone system voice mail and call accounting systems; continued tracking of cellular and hardline telephone costs; deployed external access to City email; replaced Personal Computers not meeting minimum performance requirements; continued deployment of Microsoft Windows and Office XP and trained users to use these systems; implemented WEB based solutions, includeing online billpay; and continued planning for a backup server and network facility.

Geographic Informaion Systems:

GIS staff continued to assist staff, elected officials, and residents in obtaining geographic data - including major involvement in the redistricting process; continued investigation of new a cooperative agreement with other area

municipalities to obtain new aerial photography of the City; created a series of maps and web applications to provide ADA accessibility information to City buildings and properties; provided infrastructure and training to allow Police personnel to independently reate analytical crime maps; added additional geographic layers to City's GIS.

Administrative Adjudication:

This division has been operating for four years and hears increasingly higher numbers of cases each year. The division aids the City in both the correction of city code violations and in the collection of fees and fines associated with those violations. Last year the Northwest Municipal Conference lauded the program for its creativity and innovation in achieving a high collection rate and maintaining an easy to use paperless on-line appeal process through the City's website. The division continues to receive overwhelmingly positive user comments that the process is fair and convenient. Professionalism and efficiency continue to be main objectives of the division.

Some of the major program objectives achieved during the past year include: The on-line appeal program allows attachments of e-files to serve as evidence; revised ticket and form formats for departmental use; on-going training for citation issuing staff to ensure fairness and consistency for both the City and respondents; hearing officers' attendance at administrative law judge training session; and continued development towards adding faulty vehicle equipment, vehicle impoundment, and overweight vehicles to the issues which can be adjudicated in the program.

2004-2005 Department Initiatives

Construction and implementation of the fiberoptic network.

Finalization of cooperative agreement for aerial photography.

Continued work to implement various backend systems and additional functionality for J.D. Edwards software.

Addition of Taxi cab inspections, faulty vehicle equipment, vehicle impoundment, and overweight vehicles to cases adjudicated by the Administrative Hearings Division.

Explore the possibility of offering community service in lieu of fines to be assessed by Administrative Hearing Officers.

CITY OF EVANSTON

1605 – Budget Office

Description of Major Activities

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

FY 2004-2005 Objectives

1. Continue to support implementation of the J.D. Edwards system.
2. Enhance budget book through efficient documentation procedures.
3. Increase grant revenue.
4. Improve monthly reporting and expenditure monitoring for the operating and capital budget.
5. Continue support for city departments in preparing and maintaining the budget.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Completion of the Proposed Budget	December 31, 2001	December 31, 2002	December 31, 2003
Completion of the Approved Budget	June 15, 2002	June 15, 2003	June 15, 2004
City Council Budget Memo's Prepared	39	80	90

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
BUDGET
1605

	2003-2004 Appropriation	2004-2005 Proposed
1605 BUDGET		
61010 REGULAR PAY	214,200	277,000
61510 HEALTH INSURANCE	21,000	29,700
61615 LIFE INSURANCE	500	600
61625 AUTO ALLOWANCE	1,700	1,700
62210 PRINTING	10,000	10,000
62275 POSTAGE CHARGEBACKS	200	200
62295 TRAINING & TRAVEL	400	400
62320 TELEPHONE CHARGEBACKS	2,200	2,200
62360 MEMBERSHIP DUES	2,000	2,000
62380 COPY MACHINE CHARGES	2,500	2,500
65010 BOOKS, PUBLICATIONS, MAPS	200	200
65095 OFFICE SUPPLIES	1,000	1,000
65555 PERSONAL COMPUTER EQUIPMENT	2,500	2,500
1605 BUDGET	258,400	330,000

CITY OF EVANSTON
GENERAL CONTINGENCY
1610

	2003-2004 Appropriation	2004-2005 Proposed
1610 GENERAL CONTINGENCY		
61010 REGULAR PAY	1,385,800	100,000
61062 SPECIAL EVENT SALARIES		20,000
61510 HEALTH INSURANCE	561,000	
61760 EMPLOYER'S SHARE - FICA	1,750,000	1,750,000
61765 PENSION CONTR-PART-IMRF	1,740,000	1,740,000
61810 NON FICA MEDICARE PAYMNTS	500,000	500,000
62290 TUITION	20,000	
62305 RENTAL OF AUTO-FLEET SER	96,600	96,600
62661 FOREIGNFIRE INSURANCETAX BOARD		50,000
62665 CONTRIB TO OTHER AGENCIES	50,000	
66020 TRANSFERS TO OTHER FUNDS	1,900,000	1,900,000
66060 KEEP AMERICA BEAUTIFUL	5,000	5,000
68205 CONTINGENCIES	200,000	200,000
1610 GENERAL CONTINGENCY	8,208,400	6,361,600

CITY OF EVANSTON

1615 – Information Systems

Description of Major Activities

The Information Systems Division provides technology and services that fulfill the City's broad based information technology needs. Information Systems plans resource commitment and provides a stable direction for the future. Information Systems also keeps abreast of state-of-the-art developments in information technology. This division has co-responsibility for product purchases and development projects, which include initiation, management, and successful installation. Duties include the responsibility and authority for review, control, Help Desk support, and improvements in such as areas as:

- Office automation – Text processing, interoffice and interpersonal communications systems, printing services, archival storage, filing systems, and image storage and processing.
- Personal Computers and microprocessors – The proliferation of computers as well as portable and hand-held devices capable of independently processing data and interfacing with other systems.
- Network and application servers – The acquisition and overall management of various server platforms.
- Communications – Data communications, internal and external electronic mail, building to building wide area network, and the management problems of transmission of information.
- Special-purpose systems – Computer-aided software engineering; expert systems as decision-making tools; cooperative work group systems; ticket and badge readers; and a host of other specialized systems or devices that must interface to the City's information systems.
- Telephony – Telephones, PBXs, cabling, call accounting, and voice mail.
- Training – Providing a Citywide training function, which includes desktop productivity tools, answering help desk calls, support documentation, and managing a training facility.
- Internet – WEB site hosting and WEB application deployment.
- Help Desk – Providing city wide hardware and software computing assistance.
- Other duties include:
    - Ensuring the security of all data.
    - Computer and Information System Data Center operations.
    - Designing and managing data communications and telecommunications networks.
    - Development and control of electronic forms.
    - Developing information processing policies and procedures.
    - Conducting feasibility studies of new automated systems
    - Researching potential systems, methods, or equipment that could improve cost-effectiveness or enhance productivity.
    - Developing and implementing office automation systems.

FY 2004-2005 Objectives

- Continue assisting in the deployment of the J. D. Edwards financial system.
- Replace the obsolete telephone, voice mail, and call accounting systems.
- Upgrade the telephone systems to comply with the Illinois E-911 law.
- Replace seventy five personal computers that do not meet minimum performance requirements.
- Continue deploying Microsoft Windows XP and Office XP
- Continue deploying internal and external Internet WEB solutions.
- Deploy the City Fiber network architecture.
- Construct a disaster backup and network facility at the Fleet Service Center and migrate City wide back office services to that facility.
- Begin the consolidation of Network Servers.
- Provide in-house system development and programming that replaces third party development.
- Purchase and install network management tools to monitor the City network for failures and intrusion.

Ongoing Activity Measures	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Projected**
Number of Users with logon privileges	800	848	860
Number of personal computers supported	441	473	480
Number of locations supported	15	15	15
Visits to City WEB site (average per day)	4800	7000	12000
Number of application and network servers supported	24	28	32
Number of Help Desk calls per year	3410	3336	3350
Average time to close a call	2 days	4.5 days	5 days
Percent of Help Desk calls resolved in one day	60%	62.6%	60%
Percent of Help Desk calls resolved in two days	67%	70.%	69%
User Feedback - Problem Solved Satisfactory	97.6%	97.3%	97%
User Feedback - Problem Solved Unsatisfactory	2.4%	2.6%	2.5%
User Feedback - Response time to call - Very Fast	51.6%	64.7%	63%
User Feedback - Response time to call – Fast	20.6%	22.1%	21%
User Feedback - Response time to call – Average	21.2	11.5%	12%
User Feedback - Response time to call – Slow	2.9	1.05%	1.5%
User Feedback - Response time to call - Very Slow	1.2	.53%	.55%
Number of users trained in Computer concepts and Word	40	18	125
Number of users trained in Excel	48	22	100
Number of users trained in other PC productivity tools	125	72	50
Number of users trained in E-mail/Outlook/Internet	125	331	75

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
INFORMATION SYSTEMS MGMT
1615

		2003-2004 Appropriation	2004-2005 Proposed
1615	INFORMATION SYSTEMS MGMT		
61010	REGULAR PAY	691,100	740,300
61055	TEMPORARY EMPLOYEES	2,600	2,600
61510	HEALTH INSURANCE	65,000	82,600
61615	LIFE INSURANCE	1,400	1,400
62175	IS SERVICES		75,000
62250	COMPUTER EQUIPMENT MAINT	70,000	85,300
62272	OTHER PROFESSIONAL SERVICES	25,000	
62295	TRAINING & TRAVEL	1,000	1,000
62305	RENTAL OF AUTO-FLEET SER	6,000	6,000
62320	TELEPHONE CHARGEBACKS	211,500	211,500
62340	COMPTER LICENSE & SUPP	119,600	121,700
62360	MEMBERSHIP DUES	3,900	2,900
62380	COPY MACHINE CHARGES	300	300
62520	OTHER CONTRACTUAL SERVICES	87,200	
64540	TELECOMMUNICATIONS - WIRELESS		10,000
64545	PERSONAL COMPUTER SOFTWARE	2,000	2,000
65010	BOOKS, PUBLICATIONS, MAPS	1,000	1,000
65095	OFFICE SUPPLIES	26,700	34,900
66020	TRANSFERS TO OTHER FUNDS	200,000	200,000
66125	SERVICES BILLED OUT	207,400-	207,400-
68205	CONTINGENCIES	1,000	1,000
1615	INFORMATION SYSTEMS MGMT	1,307,900	1,372,100

CITY OF EVANSTON

1620 – GIS Division

Description of Major Activities

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

Some examples:
16,267 Tax Parcels
26,913 Building Structures
224 Miles of Streets
Zoning Districts, Parks, Parking Lots, Beaches, Census data, Wards, 911 Response Plans, Street Sweeping Zones and Tree Trimming Cycles.

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

FY 2004-2005 Objectives

Prepare Emergency Operations Center with proper GIS data, software and maps
Integrate 911 dispatch system with cellular call mapping system
Integrate GIS with a web based customer service request system

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Map Requests	134	134	135
Permanent geographic layers created	n/a	12	101
External GIS web site interactions per week	2200	3800	3500
Geographic layers maintained	110	130	140
Total:	2444	4076	3876

FULL TIME EQUIVALENT POSITIONS	3	3	3

CITY OF EVANSTON
GEOGRAPHIC INFORMATION SYSTEMS
1620

		2003-2004 Appropriation	2004-2005 Proposed
1620	GEOGRAPHIC INFORMATION SYSTEMS		
61010	REGULAR PAY	174,300	186,700
61060	SEASONAL EMPLOYEES	10,600	10,600
61510	HEALTH INSURANCE	17,600	22,400
61615	LIFE INSURANCE	200	200
62175	IS SERVICES		10,000
62215	PHOTOGRAPHERS/BLUEPRINTS	200	200
62235	OFFICE EQUIPMENT MAINT	300	300
62250	COMPUTER EQUIPMENT MAINT		4,500
62272	OTHER PROFESSIONAL SERVICES	10,000	
62295	TRAINING & TRAVEL	300	300
62320	TELEPHONE CHARGEBACKS	900	900
62340	COMPTER LICENSE & SUPP	18,200	22,500
62360	MEMBERSHIP DUES	300	300
62380	COPY MACHINE CHARGES	1,100	1,100
62500	TECHNICAL INFORMATION SERVICES		15,000
64545	PERSONAL COMPUTER SOFTWARE	5,000	5,000
65010	BOOKS, PUBLICATIONS, MAPS	500	500
65085	MINOR EQUIPMENT & TOOLS	500	500
65090	SAFETY EQUIPMENT	100	100
65095	OFFICE SUPPLIES	1,000	1,000
65105	PHOTO/DRAFTING SUPPLIE	500	500
1620	GEOGRAPHIC INFORMATION SYSTEMS	241,600	282,600

CITY OF EVANSTON

1625 – Administrative Adjudication

Description of Major Activities

Conduct adjudicatory hearings for all City code violations with the exception of those involving incarceration and moving traffic violations. 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 and property inspectors and park rangers since they no longer need to appear in court.

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

Educate citizens about the adjudicatory process so they will utilize the system and appreciate the benefits the program offers to them and to the City.

FY 2004-2005 Objectives

1. Addition of Taxi cab inspections, faulty vehicle equipment, vehicle impoundment, and overweight vehicles to cases adjudicated by the Administrative Hearings Division.
2. Continue to identify and resolve any citizen complaints regarding the process of Administrative Adjudication. Determine procedural changes which can be made to improve the process.
3. Explore offering community service, in lieu of fines, to be assessed by Administrative Hearing Officers.
4. Establish capability of on-line payments for all fines.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Number of parking summons issued	40,000	42,967	44,000
Number of parking tickets adjudicated	n/a	35,140	36,000
Percentage paid prior to hearing (parking)	n/a	22%	25%
Percentage paid after hearing (parking)	n/a	44%	45%
Number of property citations adjudicated	36	40	40
Number of police cases adjudicated	n/a	215	215
Other cases adjudicated (fire, health, parks)	n/a	41	50
Percentage of code cases paid	n/a	48%	50%

FULL TIME EQUIVALENT POSITIONS	4	3.50	3

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
ADMINISTRATIVE ADJUDICATION
1625

		2003-2004 Appropriation	2004-2005 Proposed
1625	ADMINISTRATIVE ADJUDICATION		
61010	REGULAR PAY	144,200	154,500
61050	PERMANENT PART-TIME	116,400	118,400
61055	TEMPORARY EMPLOYEES	4,200	4,200
61110	OVERTIME PAY	1,000	1,000
61510	HEALTH INSURANCE	17,300	22,000
61615	LIFE INSURANCE	300	300
62130	LEGAL SERVICES - GENERAL	1,500	1,500
62210	PRINTING	1,000	1,000
62235	OFFICE EQUIPMENT MAINT	500	500
62272	OTHER PROFESSIONAL SERVICES	30,000	
62275	POSTAGE CHARGEBACKS		30,000
62295	TRAINING & TRAVEL	400	400
62315	POSTAGE	15,000	25,000
62320	TELEPHONE CHARGEBACKS	2,700	2,700
62345	COURT COST/LITIGATION	2,500	2,500
62380	COPY MACHINE CHARGES	500	500
62456	OUTSIDE MAIL SERVICES		3,000
62500	TECHNICAL INFORMATION SERVICES		20,000
64540	TELECOMMUNICATIONS - WIRELESS		600
65010	BOOKS, PUBLICATIONS, MAPS	500	500
65045	LICENSING/REGULATORY SUPP	15,000	15,000
65085	MINOR EQUIPMENT & TOOLS	2,000	2,000
65095	OFFICE SUPPLIES	4,000	4,000
68205	CONTINGENCIES	500	500
1625	ADMINISTRATIVE ADJUDICATION	359,500	410,100

City Clerk's Office

Financial Summary

Expenditures:	2002-2003 Actual		2003-2004 Appropriation		2003-2004 Estimated Actual		2004-2005 Appropriation Proposed
1400 – City Clerk's Office	179,700		192,700		170,000		205,400
Total Expenditures:	**$ 179,700**		**$ 192,700**		**$ 170,000**		**$ 205,400**
Revenues:							
BOCA Codes	7,194		8,000		8,000		8,000
City Codes/Zoning Codes	1,022		1,700		1,700		1,700
Hunting/Fishing License Fees	1,300		2,000		1,300		1,300
Landlord/Tenant Ordinances	1,772		1,800		1,800		1,800
Maps	401		500		500		500
Minutes Subscriptions	35		240		35		35
Miscellaneous	760		1,300		1,300		1,300
Passport Application	13,894		7,500		19,400		19,400
Photocopying	180		350		350		350
Planning/Preservation Booklets	154		270		200		200
Second Recycling Bins	345		600		400		400
Total Revenues:	**$ 27,057**		**$ 24,260**		**$ 34,985**		**$ 34,985**

Notes for Financial Summary

It would be helpful to have Model lease forms as a separate category. Model leases represent about $1600 of that total.

The City's share of fishing license revenue is very small, because most of this revenue is remitted to the State of Illinois.

Performance Report on FY 2003-2004 Major Program Objectives

Participated in the April 1,2003 Consolidated election by being open extra hours on Saturdays for voter registration and to conduct in-person absentee voting .

Make an arrangement with an experienced individual on LaSalle Street to collect real estate transfer taxes and issue exemptions from the tax in Chicago's loop for the convenience of loop attorneys and title companies..

2004-2005 Department Initiatives

Start a regular schedule of restoration of old City Council records to preserve them from further decline.

Index minutes for ease in determining actions by City Council.

This office will participate in two elections during 2004 by working with Cook County Department of Elections on finding suitable polling places that are accessible and being open on Saturday mornings preceding these elections for voter registration and in-person absentee voting.. The March 16, 2004 Primary Election and the November 2, 2004 General Election. These will both result in heavy in-person absentee voting and more voter registration activity.

CITY OF EVANSTON

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 records, serves as the local election official, Deputy Registrar for Voter Registration and provides absentee voter services and 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 minatains a Municipal Library; provides administrative and clerical services associated with appointed boards, committees and commissions of the City; collects the real estate transfer tax and issues exemptions from the tax; distributes recycling bins; issues 90-day placards to disabled persons; provides information services and forwards Freedom of Information requests to departments; prepares and publishes the official municipal directory and annual calendar of meetings; distributes community information to new residents; provides notary services to staff and citizens; signs all General Obligation and Revenue Bonds and processes all surety bonds; sells publications, City maps, BOCA codes, Illinois hunting and fishing licenses and performs ombudsman service to citizens, assisting with information, directions and referrals. The City Clerk's office receives lawsuits in which the City is named. Additionally, the City Clerk's office personnel are official passport acceptance agents for the U.S. Department of State.

FY 2004-2005 Objectives

Conduct fair and impartial elections for the March 16, 2004 Primary Election and the November 2, 2004 General Election.

Institute an ongoing restoration schedule for aging official City documents.

Initiate an indexing program for official minutes to decrease time spent locating prior actions of Council.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Voters registered	444	600	800
In-person absentee voters	755	500	1,000
Real Estate Transfer Tax Transactions	1,918	2,000	2,000
Exemptions from real estate transfer tax	893	900	900
Replacement Recycling Bins	69	80	80
Disabled Parking Placards	128	130	130
Yearly Calendar of Scheduled Meetings	0	0	0
Passport applications	632	650	650
Total:	4,839	4,860	5,560

FULL TIME EQUIVALENT POSITIONS	3	3	3

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
CITY CLERK
1400

	2003-2004 Appropriation	2004-2005 Proposed
1400 CITY CLERK		
61010 REGULAR PAY	125,000	130,700
61055 TEMPORARY EMPLOYEES		5,900
61060 SEASONAL EMPLOYEES	5,900	
61110 OVERTIME PAY	700	700
61510 HEALTH INSURANCE	17,700	22,500
61615 LIFE INSURANCE	200	200
62210 PRINTING	900	900
62235 OFFICE EQUIPMENT MAINT	500	500
62272 OTHER PROFESSIONAL SERVICES	9,000	
62275 POSTAGE CHARGEBACKS	900	900
62295 TRAINING & TRAVEL	1,500	1,500
62315 POSTAGE	700	700
62320 TELEPHONE CHARGEBACKS	1,600	1,600
62360 MEMBERSHIP DUES	300	300
62380 COPY MACHINE CHARGES	6,500	6,500
62457 CODIFICATION SERVICES		10,000
62645 MICROFILMING		500
65010 BOOKS, PUBLICATIONS, MAPS	700	700
65080 MERCHANDISE FOR RESALE	10,000	10,000
65095 OFFICE SUPPLIES	1,000	1,000
65175 ELECTION SUPPLIES	100	100
65515 OTHER IMPROVEMENTS		10,000
65620 OFFICE MACH. & EQUIP.	9,300	
68205 CONTINGENCIES	200	200
1400 CITY CLERK	192,700	205,400

Legal Department

Financial Summary

Expenditures:	2002-2003 Actual		2003-2004 Appropriation		2003-2004 Estimated Actual		2004-2005 Appropriation Proposed
1705 – Legal Administration	650,325		559,000		559,000		597,800
Total Expenditures:	**$ 650,325**		**$ 559,000**		**$ 559,000**		**$ 597,800**
Revenues:							
Damages – General Fund	45,367		40,000		40,000		45,000
Damages – Fleet Services Fund	11,318		15,000		15,000		20,000
Total Revenues:	**$ 56,685**		**$ 55,000**		**$ 55,000**		**$ 65,000**

Notes for Financial Summary

Performance Report on FY 2003-2004 Major Program Objectives

FY 03-04 has been a year affected by major litigation. Major decisions either completely resolving or limiting the extent of litigation have been entered in the following matters: Palmer, Paul, Prado-Devaul, Simmons, Upton, and Vineyard. The Law Department attorneys have been increasingly involved in administrative adjudication and defending appeals in administrative review.

2004-2005 Department Initiatives

The most significant and important project in the Law Department is the appeal of the Prado-Devaul matter. Additional significant litigation that will occur in 2004-2005 includes: Bledsoe, Hicks, Keefe Shea, Khan, Klujewski, Northwestern University, and Shah.
Appropriate funding must be accomplished for all outstanding and projected litigation.

CITY OF EVANSTON

1705 – Law Department

Description of Major Activities

The Law Department provides or 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 ordinance, 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, plats, and provides advice as requested 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 liabilty, all-risk property, ambulance attendant, 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 2004-2005 Objectives

1. To implement the exclusive prosecution of overweight truck and truck related safety issues through the adoption of new ordinances and the prosecution of violations through administrative adjudication, as well as the courts of the Second Municipal District thereby insuring the safety of City of Evanston truck routes, the maintenance of the surface and sub-surface of truck route streets, and the safety of the residents and visitors to Evanston.

2. To satisfactorily resolve major litigation (value in excess of $300,000.00) thereby reducing legal expenses for ensuing fiscal years.

3. To respond to departmental requests for legal action in a prompt and timely fashion (contact will be made with the requesting department within one business day of request).

4. To develop operating efficiencies between the Law Department and other operating Departments to ensure that all Council Agenda items are available in a timely manner (no later than 2 p.m. Wednesday of a packet week).

5. To implement the Third Party Administration of general liability matters and coordinate that administration with Worker's Compensation administration.

6. To resolve outstanding property tax issues by filing exemptions, certificates of error and initiating legal actions as necessary.

7. To enhance the Risk Transfer and Subrogation programs by better coordination and reporting of claims and costs.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1. Ordinance cases prosecuted (animal, aggressive panhandling, curfew, disorderly conduct)	1,000	500	500
2. Traffic prosecution cases	7,500	7,500	7,500
3. Ordinances written and/or reviewed	125	162	162
4. Resolutions written and/or reviewed	98	118	118
5. Opinions written	50	50	85
6. Administrative adjudication (including appeals)	175	250	250
7. Truck Safety Prosecutions (including overweight)			15
Total:	8,948	8,580	8,630

FULL TIME EQUIVALENT POSITIONS	6	6	6

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
LEGAL ADMINISTRATION
1705

	2003-2004 Appropriation	2004-2005 Proposed
1705 LEGAL ADMINISTRATION		
61010 REGULAR PAY	409,500	438,700
61510 HEALTH INSURANCE	35,500	45,100
61615 LIFE INSURANCE	1,200	1,200
61625 AUTO ALLOWANCE	1,700	1,700
62130 LEGAL SERVICES - GENERAL	75,000	75,000
62275 POSTAGE CHARGEBACKS	600	600
62295 TRAINING & TRAVEL	600	600
62320 TELEPHONE CHARGEBACKS	5,800	5,800
62345 COURT COST/LITIGATION	15,000	15,000
62360 MEMBERSHIP DUES	1,400	1,400
62380 COPY MACHINE CHARGES	1,800	1,800
65010 BOOKS, PUBLICATIONS, MAPS	10,000	10,000
65095 OFFICE SUPPLIES	900	900
1705 LEGAL ADMINISTRATION	559,000	597,800

Human Resources Department

Financial Summary

Expenditures:	2002-2003 Actual		2003-2004 Appropriation		2003-2004 Estimated Actual		2004-2005 Appropriation Proposed
1905 –HR General Support	1,071,200		1,083,500		1,023,500		1,170,900
Total Expenditures:	**$ 1,071,200**		**$ 1,083,500**		**$ 1,023,500**		**$ 1,170,900**

Notes for Financial Summary

Performance Report on FY 2003-2004 Major Program Objectives

Turnover continues at a high level in the organization, continuing last year's trends. Sixty-one positions have been filled during the first half of FY03-04, and 107 positions were filled during all of FY02-03. For the current fiscal year, vacancies were caused by resignation (47%), promotion (19%), retirement (23%) and discharge (11%). Retirements will continue to be increasing in the next several years as nearly 15% of the organization reaches retirement age. General labor market trends of employees moving from job to job are reflected in our organization as well, with nearly half of the vacancies caused by resignations.

Human Resources and the operating departments continue to refine and improve selection processes and performance evaluation processes so as to hire and retain highly qualified employees. The JDEdwards system aspects relating to recruitment and applicant management were implemented October 1, 2003, and are valuable in terms of adding efficiencies to the process. Future applications including electronic resume review, correspondence generation and distribution, and data analysis will further aid our goals.

The major activity of this fiscal year has been the addition of some 275 positions to the AFSCME bargaining unit. Preparing for, exchanging information and actual negotiations for a new contract began in March 2003 with the certification of the new bargaining unit, and union ratification and City Council approval in September. Significant training has been on-going with supervisors and managers in order to provide maximum consistency within operational needs of the various work sites.

Conversion of information and preparation for implementation of the new software system for HRIS has been another major focus of this fiscal year, so that additional management analyses can be performed and utilized in on-going human resources management.

2004-2005 Department Initiatives

For FY 2004-05, the Human Resources Department will concentrate its efforts on filling vacant positions expeditiously, attracting and retaining excellent candidates and employees, and maintaining and improving the City's organizational diversity. To this end, we will complete implementation of the HRIS modules of the IRIS system, and maintain the data and records which will streamline areas of workload while allowing more time to devote to overall management of the human resources function throughout the City. Training of supervisors and managers will continue to be a major focus, along with further IRIS system developments to aid in performance evaluation and related areas. Labor-management relationships will continue to be an important component of our work. Implementation of the third-party administrator for worker's compensation is another example of reducing paperwork and time spent on purely administrative functions and increasing attention and focus on those major cases where significant attention is warranted. Examination of wage and benefit packages for non-represented employees will also be undertaken in furtherance of the goal of attracting and retaining highly-qualified employees.

CITY OF EVANSTON

1805 – Human Resources

Description of Major Activities

The Human Resources Department is responsible for compliance in all human resources activities with applicable local Civil Service ordinances and rules, State and Federal requirements, Equal Employment Opportunity guidelines and union contracts. Actions regarding employees are reviewed and approved to ensure such compliance. The Human Resources Department provides ongoing assistance to the operating departments and employees in all areas of employment including recruitment, selectin, position classification, salary administration, promotion, performanc evaluation, training, benefit administration, discipline, on-the-job injuries, disability, employee problems and labor relations with the City's four unions.

FY 2004-2005 Objectives

1. Complete implementation of third-party administrator and related safety and risk management program activities by February 28, 2005.
2. Complete implementation of new AFSCME contract with on-going management and supervisory training, consultation and evaluation.
3. Prepare for and implement the Performance Management module in the JDEdwards system by updating job descriptions, performance evaluation standards, and providing training and consultation to the managers and supervisors.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Civil Service Commission meetings	12	18	12
Labor contract negotiated	2	4	2
Supervisory/management training programs	12	30	24

FULL TIME EQUIVALENT POSITIONS	3	7	7

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
HUMAN RESOURCES GEN SUPPORT
1805

	2003-2004 Appropriation	2004-2005 Proposed
1805 HUMAN RESOURCES GEN SUPPORT		
61010 REGULAR PAY	464,100	497,200
61510 HEALTH INSURANCE	41,300	52,500
61615 LIFE INSURANCE	800	800
61625 AUTO ALLOWANCE	3,200	3,200
62130 LEGAL SERVICES - GENERAL	500	500
62160 EMPLOYMENT TESTING SERVICES		90,000
62205 ADVERTISING	80,000	80,000
62235 OFFICE EQUIPMENT MAINT	100	100
62270 MEDICAL/HOSPITAL SERVICES	32,000	45,000
62272 OTHER PROFESSIONAL SERVICES	90,000	
62274 TEST ADMINISTRATION	40,000	60,000
62275 POSTAGE CHARGEBACKS	2,700	2,700
62290 TUITION	65,000	65,000
62295 TRAINING & TRAVEL	700	800
62310 CITY WIDE TRAINING	150,000	150,000
62320 TELEPHONE CHARGEBACKS	2,400	2,400
62345 COURT COST/LITIGATION	500	500
62360 MEMBERSHIP DUES	1,800	1,800
62380 COPY MACHINE CHARGES	5,800	5,800
62630 UNEMP. COMP. & ADMIN. FEE	80,000	90,000
65010 BOOKS, PUBLICATIONS, MAPS	1,600	1,600
65095 OFFICE SUPPLIES	3,500	3,500
65125 OTHER COMMODITIES	17,500	17,500
1805 HUMAN RESOURCES GEN SUPPORT	1,083,500	1,170,900

Finance Department

Financial Summary

Expenditures:	2002-2003 Actual		2003-2004 Appropriation		2003-2004 Estimated Actual		2004-2005 Appropriation Proposed
1905 – Finance General Support	250,850		266,000		266,000		436,900
1910 – Revenue Division	481,454		492,200		492,200		522,900
1915 – Payroll	173,297		195,300		195,300		212,300
1920 – Accounting	456,395		402,900		402,900		431,800
1925 – Purchasing/AP/MWEBE	316,805		261,300		261,300		285,100
Total Expenditures:	**$ 1,678,801**		**$ 1,617,700**		**$ 1,617,700**		**$ 1,889,000**
Revenues:							
Total Revenues:							

Notes for Financial Summary

The only change is an increase of $150,000 for the maintenance on the JD Edwards financial software system.

Performance Report on FY 2003-2004 Major Program Objectives

The department:

* Implemented and monitored the FY 2004 budget
* Prepared and issued the FY 2003 Comprehensive Annual Financial Report
* Was awarded the Certificate of Achievement for Financial Reporting from the GFOA
* Successfully refinanced two debt issues
* Successfully issued $12 million in capital bonds
* Successfully implemented general ledger, purchasing, accounts payable and revenue entry on the new JD Edwards financial system

2004-2005 Department Initiatives

For FY 2005 the major department initiatives will be:

* Implementation of the HR/Payroll portions of the JD Edwards financial system
* Implementation of the capital improvements portion of the JD Edwards financial system
* Completion of the annual comprehensive annual financial report

CITY OF EVANSTON

1905 – Finance General Support

Description of Major Activities

The Finance Director is responsible for the central financial functions of the City. Duties include providing tehcnical support, as well as participation in the formulation and execution of the City's financial policies. The Finance program includes accounting, collections, financial services, purchasing, and budgetary support. Direction and coordination are also provided for the following four divisions: Accounting, Collections, Purchasing and Accounts Payable, and Payroll. The department is also responsible for the management of the City's Minority/Women/Evanston Business Enterprise program.

FY 2004-2005 Objectives

1. Complete implementation of the new JD Edwards financial system including HR/Payroll, grants, project management and possibly A/R.
2. Implement new banking relations.
3. Implement improved investment program.
4. Complete annual CAFR and GASB 34 regulations by September 1, 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Percent of available cash invested	99	99	99
Bond Issuances	1	3	1
Monthly financial management reports	12	12	12
Implement final phases of financial software (percent)			100

FULL TIME EQUIVALENT POSITIONS	3	2	2

Approved Adjustments in 2004-2005 Budget

1. Complete implementation of financial software.
2. Complete 2004 annual CAFR.
3. Issue 2004 bonds.

CITY OF EVANSTON
FINANCE GENERAL SUPPORT
1905

	2003-2004 Appropriation	2004-2005 Proposed
1905 FINANCE GENERAL SUPPORT		
61010 REGULAR PAY	225,000	241,000
61060 SEASONAL EMPLOYEES	7,000	7,000
61510 HEALTH INSURANCE	18,100	23,000
61615 LIFE INSURANCE	600	600
61625 AUTO ALLOWANCE	1,700	1,700
62275 POSTAGE CHARGEBACKS	900	900
62295 TRAINING & TRAVEL	300	300
62320 TELEPHONE CHARGEBACKS	4,700	4,700
62340 COMPTER LICENSE & SUPP		150,000
62360 MEMBERSHIP DUES	1,000	1,000
62380 COPY MACHINE CHARGES	1,400	1,400
64545 PERSONAL COMPUTER SOFTWARE	2,000	2,000
65010 BOOKS, PUBLICATIONS, MAPS	900	900
65095 OFFICE SUPPLIES	2,000	2,000
68205 CONTINGENCIES	400	400
1905 FINANCE GENERAL SUPPORT	266,000	436,900

CITY OF EVANSTON

1910 – Revenue Division-Finance

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 many cashiering satellite stations set up 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 which are 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 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 generating over 2 million in license revenues for General Fund purposes. These include the management of business license regulatory matters, vehicle licensing (Wheel Tax), animal licensing and taxi cab industry licensing and regulation. Many of these activities are effectively accomplished only through the many partnership relationships it has fostered with other Departments and within the Evanston Community.

FY 2004-2005 Objectives

1. Initiate parking ticket and Wheel Tax/Vehicle Sticker payments via the City website.
2. Finalize implementation of water bill payments via City Web site.
3. Begin process for demonstration, trial and implementation for a comprehensive Accounts Receivable (AR) software system in order to boost revenue collection and tracking via a centralized system.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Water Bills Processed Total	85,500	85,500	85,500
Avg # of Delinquent Accts/shut off cycle	450	375	350
Actual # of Accts Sched./shut off cycle	60	60	60
Amount outstanding past due for shut off	80,000	75,000	75,000
Number of Vehicle Stickers Issued	32,500	34,500	35,000
Number of Business Licenses Processed	2,500	2,500	2,500
Number of Animal Licenses Issued	2,600	2,550	2,750
Number of Citation Payments Processed	104,000	111,000	113,000
A/R Invoices Processed Manually	5,000	6,000	7,500
# Inv/Checks sent to Collection Agency	1,000	1,000	1,000
Cigarette Stamps Issued	2.0 Million	2.0 Million	2.0 Million
Daily Deposits Prepared	260	260	260
Subsidized Taxi Coupons Sold	46,000	46,000	46,000
Taxicab Medallion Business Licenses Issued	140	140	140
Taxicab Inspections	560	560	560
Taximeter Inspections	560	560	560
Gasoline Pumps Inspected	200	190	190
Scales Inspected	150	160	160
UPC Optical Scanners Inspected	40	40	50
FULL TIME EQUIVALENT POSITIONS	7.5	8.0	8.0

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
REVENUE DIVISION
1910

	2003-2004 Appropriation	2004-2005 Proposed
1910 REVENUE DIVISION		
61010 REGULAR PAY	277,000	330,200
61050 PERMANENT PART-TIME	33,500	
61110 OVERTIME PAY	7,700	7,700
61510 HEALTH INSURANCE	40,900	51,900
61615 LIFE INSURANCE	500	500
62205 ADVERTISING	200	200
62235 OFFICE EQUIPMENT MAINT	300	300
62275 POSTAGE CHARGEBACKS	31,000	31,000
62295 TRAINING & TRAVEL	800	800
62305 RENTAL OF AUTO-FLEET SER	5,100	5,100
62315 POSTAGE	15,000	15,000
62320 TELEPHONE CHARGEBACKS	5,200	5,200
62360 MEMBERSHIP DUES	800	800
62380 COPY MACHINE CHARGES	1,200	1,200
62455 WTR/SWR BILL PRINT AND MAIL CO		12,000
62520 OTHER CONTRACTUAL SERVICES	12,000	
64545 PERSONAL COMPUTER SOFTWARE	6,000	6,000
65045 LICENSING/REGULATORY SUPP	50,000	50,000
65095 OFFICE SUPPLIES	5,000	5,000
1910 REVENUE DIVISION	492,200	522,900

CITY OF EVANSTON

1915 – Payroll Division

Description of Major Activities

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

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

FY 2004-2005 Objectives

1. Continue staff education in the legal and payroll aspects of garnishments.
2. Implement the new financial Payroll software by February 2004.
3. Continue to provide good customer service to internal as well as external customers.
4. Work with Information System in developing a disaster plan.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1. Regular checks issued	32,500	32,700	33,000
2. Manual checks issued	150	150	150
Total:	32,650	32,850	33,150

FULL TIME EQUIVALENT POSITIONS	3.50	3.50	3.50

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
PAYROLL
1915

	2003-2004 Appropriation	2004-2005 Proposed
1915 PAYROLL		
61010 REGULAR PAY	170,600	182,800
61110 OVERTIME PAY	1,300	1,300
61510 HEALTH INSURANCE	17,700	22,500
61615 LIFE INSURANCE	400	400
62275 POSTAGE CHARGEBACKS	200	200
62295 TRAINING & TRAVEL	400	400
62320 TELEPHONE CHARGEBACKS	2,500	2,500
62360 MEMBERSHIP DUES	500	500
62380 COPY MACHINE CHARGES	400	400
65010 BOOKS, PUBLICATIONS, MAPS	500	500
65095 OFFICE SUPPLIES	800	800
1915 PAYROLL	195,300	212,300

CITY OF EVANSTON

1920 - Accounting

Description of Major Activities

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

FY 2004-2005 Objectives

1. Build a library of reports for new financial system.
2. Educate all accounting staff on the requirements of new financial statements under GASB34.
3. Examine existing investment software and evaluate alternatives by October 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Preparation of final fund trial balance for annual independent audit	7/30/02	7/30/03	7/30/04
Preparation of Schedule of Federal Financial Assistance for the Single Audit Act of 1984	9/15/02	9/15/03	9/15/04

FULL TIME EQUIVALENT POSITIONS	6	6	6

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
ACCOUNTING
1920

	2003-2004 Appropriation	2004-2005 Proposed
1920 ACCOUNTING		
61010 REGULAR PAY	293,700	314,600
61110 OVERTIME PAY	2,000	2,000
61510 HEALTH INSURANCE	29,500	37,500
61615 LIFE INSURANCE	600	600
62110 AUDITING	62,000	62,000
62185 OTHER CONSULTING SERVICES		800
62205 ADVERTISING	2,300	2,300
62235 OFFICE EQUIPMENT MAINT	100	100
62272 OTHER PROFESSIONAL SERVICES	800	
62275 POSTAGE CHARGEBACKS	600	600
62295 TRAINING & TRAVEL	700	700
62320 TELEPHONE CHARGEBACKS	4,500	4,500
62340 COMPTER LICENSE & SUPP	600	600
62360 MEMBERSHIP DUES	1,600	1,600
62380 COPY MACHINE CHARGES	600	600
65010 BOOKS, PUBLICATIONS, MAPS	500	500
65095 OFFICE SUPPLIES	2,800	2,800
1920 ACCOUNTING	402,900	431,800

CITY OF EVANSTON

1925 - Purchasing

Description of Major Activities

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

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

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

FY 2004-2005 Objectives

1. Staff training on the new purchasing/accounts payable procedures manual, inconjunction with traning on the new financial software implement by June 2004.
2. Implement new standardized contracts for all bids and proposals by March 2004.
3. Increase monitoring of contract compliance through increased reporting and site visits.
4. Hold two project specific opportunity fairs for interested M/W/EBE firms to learn about subcontracting opportunities.
5. Require all new contracts be in electronic format and entered into new financial software along with purchase order.
6. Work with M/W/EBE Committee on potential employment strategies for Evanston residents.

Ongoing Activity Measures	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Projected**
Purchase orders issued	1,000	1,000	1,575
Bid items purchased	175	175	250
Term agreements issued	20	20	35
Vouchers/invoices processed	10,000	10,000	17,000
M/W/BE solicited	800	800	1,200
Advisory Committee meetings	10	10	10
Project site visits	20	20	28
Pre-bid meetings	20	20	28

FULL TIME EQUIVALENT POSITIONS	4	5	5

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
PURCHASING & ACCOUNTS PAYABLE
1925

	2003-2004 Appropriation	2004-2005 Proposed
1925 PURCHASING & ACCOUNTS PAYABLE		
61010 REGULAR PAY	231,300	247,800
61055 TEMPORARY EMPLOYEES	1,800	1,800
61510 HEALTH INSURANCE	27,100	34,400
61615 LIFE INSURANCE	600	600
62185 OTHER CONSULTING SERVICES		2,500
62205 ADVERTISING	500	500
62210 PRINTING	1,300	1,300
62235 OFFICE EQUIPMENT MAINT	26,600	26,600
62272 OTHER PROFESSIONAL SERVICES	2,500	
62275 POSTAGE CHARGEBACKS	6,400	6,400
62295 TRAINING & TRAVEL	400	400
62320 TELEPHONE CHARGEBACKS	7,700	7,700
62360 MEMBERSHIP DUES	1,500	1,500
62380 COPY MACHINE CHARGES	6,800	6,800
65010 BOOKS, PUBLICATIONS, MAPS	1,000	1,000
65095 OFFICE SUPPLIES	13,600	13,600
66125 SERVICES BILLED OUT	96,000-	96,000-
68205 CONTINGENCIES	3,000	3,000
68305 DEBT SERVICE	25,200	25,200
1925 PURCHASING & ACCOUNTS PAYABLE	261,300	285,100

Facilities Management Department

Financial Summary

Expenditures:	2002-2003 Actual		2003-2004 Appropriation		2003-2004 Estimated Actual		2004-2005 Appropriation Proposed
2005 – FM General Support	228,068		214,700		215,000		231,600
2010 – Construction and Repair	1,159,073		1,150,400		1,140,000		1,236,000
2015 – Mail & Information Service	199,542		246,100		240,000		146,900
2020 – Custodial Maintenance	278,542		261,600		260,000		270,700
2025 – Emergency Management	60,234		65,900		65,900		71,000
2030 – Cable Communications	359,534		317,100		317,100		317,100
Total Expenditures:	**$ 2,284,993**		**$ 2,255,800**		**$ 2,238,000**		**$ 2,273,300**
Revenues:							
Illinois Emergency Mgmt. Agency	16,000		16,000		16,000		16,000
Central St. Metra Rent	5,232		5,500		5,500		6,000
Total Revenues:	**$ 21,232**		**$ 21,500**		**$ 21,500**		**$ 22,000**

Notes for Financial Summary

Performance Report on FY 2003-2004 Major Program Objectives

EMA: Four "Statement of Work" and four "Emergency Management Assistance" funding requests were submitted to the Illinois Emergency Services Agency. Evanston received revenue for four fiscal quarters based on these submissions. Our program paper for fiscal year 2002 has been accepted by the State. Staff participated in the Fourth of July activities. The Emergency Operations Plan (EOP) has been updated and approved by the State. The Departmental tabletops are still underway. Emergency broadcast radio equipment has been purchased and antenna work has been started to have to ready for the winter season.

Facilities Management: The new Civic Center fire alarm system has been completed. A long range plan for the Civic Center has been completed but all work at the Civic Center is on hold until further direction from the Civic Center committee. Completed projects include: Fire Station #3, Fire/Police Headquarters renovation and Ecology Center renovation. The new UPS parcel system has been installed and is in operation. A survey has been sent and received regarding Civic Center cleanliness and the contractor has been apprised of the results. 108 square yards of worn and unsafe carpeting was replaced in the Civic Center.

New equipment has been installed in the cable control room at the Civic Center. The City is working with the Law Department in an effort to implement a cable user's Bill of Rights. City staff sits on the ECMC Board of Directors, attend committee meetings and Chair one of the Committees. Staff attended the NATOA National Conference in an effort to stay current with the City's cable franchise. The franchise was transferred to Comcast by purchase of the AT&T system. An audit of the revenue of the franchise has identified a shortfall and staff is pursuing an accounting adjustment.

2004-2005 Department Initiatives

In the area of Emergency Management, we will continue to focus on Homeland Security issues and programs. The City has received a grant from FEMA for the development of a Community Emergency Response Team (CERT). Training will be starting in January with a class of 15. This will be the basis for a trained volunteer program that provides support to the City in time of crisis. Continued review and development of the Emergency Operation Plan

is always foremost in the emergency planning process. Interaction with all surrounding agencies, public and private, will continue.

Facilities Management will be busy keeping the City's facilities operating properly and with a minimum amount of emergencies. A comprehensive preventive maintenance program is in place and is updated as new equipment is installed. The Civic Center, Fire Station #5, Sherman Plaza Parking Garage and Crown Center are buildings that are on the horizon as major projects. The Department continues to suffer from limited budget and manpower but is performing in an exemplary manner as measured against the square footage of property it is responsible for. An improved work request system that feeds directly into the CMMS system is being reviewed. Long range planning of all facilities is being performed for the coming CIP.

CITY OF EVANSTON

2005 – Facilities Mgmt Gen Support

Description of Major Activities

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

FY 2004-2005 Objectives

1. To identify potential cost savings, implement tracking of City Buildings energy consumption, by August, 2004.
2. To insure that the work performed in the new parking garage is in conformance with the project contract documents, FM will provide oversight to the construction of the Sherman Plaza Parking Garage project through the entire year.
3. In order to provide better facilities to the fire department, begin programming of Fire 5 by September 2004
4. In order to determine a long range plan for the Civic Center, provide staff support to the Civic Center Committee through the entire year.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1. Civic Center room reservations	1,700	1,800	1,800
2. Average number of occassional sick days used per employee	7	7	7
3. Total workdays lost due to work related to injury	2	2	1

FULL TIME EQUIVALENT POSITIONS	2.34	2.34	2.34

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
FACILITIES MNGMT GEN SUPT
2005

	2003-2004 Appropriation	2004-2005 Proposed
2005 FACILITIES MNGMT GEN SUPT		
61010 REGULAR PAY	183,300	196,400
61055 TEMPORARY EMPLOYEES	4,000	4,000
61510 HEALTH INSURANCE	13,900	17,700
61615 LIFE INSURANCE	400	400
62235 OFFICE EQUIPMENT MAINT	100	100
62275 POSTAGE CHARGEBACKS	200	200
62295 TRAINING & TRAVEL	400	400
62305 RENTAL OF AUTO-FLEET SER	8,400	8,400
62360 MEMBERSHIP DUES	500	500
62380 COPY MACHINE CHARGES	1,000	1,000
65010 BOOKS, PUBLICATIONS, MAPS	400	400
65095 OFFICE SUPPLIES	2,000	2,000
68205 CONTINGENCIES	100	100
2005 FACILITIES MNGMT GEN SUPT	214,700	231,600

CITY OF EVANSTON

2010 – Construction And Repair

Description of Major Activities

This element provides for the mechanical, electrical and structural maintenance of 46 City owned facilities. These include the Civic Center, Service Center, Police Station, 5 Fire Stations, Fire Headquarters, 9 park shelters, 7 beach shelters, 7 recreation centers, 2 art centers, Fountain Square and Merrick Rose Garden fountains, Animal Shelter, Evanston Art Center Coach House, Central Street METRA Station, 3 parking facilities, 15 bus shelters and many drinking fountains and water supply outlets in the parks. The total footage exceeds 1,200,000 square feet. Work crews handle plumbing, electrical, boiler, air conditioning, carpentry, painting, concrete, masonry and tile repairs. Work orders are received from the General Support element (2005). Crews also assist other City departments in the operation of some of their programs such as construction of barricades, movement of materials, and repairs to furniture.

FY 2004-2005 Objectives

1. To facilitate the implementation of the Fiber optic network, FM will provide interior raceway for fiber optic cabling city wide. Total of thirteen buildings by April 2004
2. To insure that the city's data and electrical needs are addressed, FM will observe engineering and construction of Service Center data center including space build-out, HVAC, and electrical including UPS, surge suppression grounding and Gen-set by December 2004
3. To insure that the Fire Department's needs are addressed, FM will oversee Fire Station #5 building evaluation and coordinate construction drawings by February 2004

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1. Manhours related to work orders	16,000	16,000	16,000
2 Work orders completed	2,600	2,600	2,800
3. Total Construction Budget Oversight	$24,000,000	$8,500,000	$35,000,000
4. Safety/Training Meetings	14	14	26

FULL TIME EQUIVALENT POSITIONS	16	16	16

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
CONSTRUCTION AND REPAIR
2010

	2003-2004 Appropriation	2004-2005 Proposed
2010 CONSTRUCTION AND REPAIR		
61010 REGULAR PAY	838,700	898,400
61062 SPECIAL EVENT SALALRIES	15,000	15,000
61110 OVERTIME PAY	15,000	15,000
61510 HEALTH INSURANCE	96,000	121,900
61615 LIFE INSURANCE	1,300	1,300
62135 ARCHITECTURAL SERVICES	1,000	1,000
62225 BLDG MAINTENANCE SERVICES	23,000	23,000
62245 OTHER EQMT MAINTENANCE	6,000	6,000
62295 TRAINING & TRAVEL	1,600	1,600
62305 RENTAL OF AUTO-FLEET SER	80,900	80,900
62355 LAUNDRY/OTHER CLEANING	500	500
62360 MEMBERSHIP DUES	1,000	1,000
62375 RENTALS	400	400
65015 CHEMICALS	3,000	3,000
65020 CLOTHING	400	400
65050 BLDG MAINTENANCE MATERIAL	35,600	35,600
65055 MATER. TO MAINT. IMP.	4,000	4,000
65070 OFFICE/OTHER EQT MTN MATL	8,000	8,000
65085 MINOR EQUIPMENT & TOOLS	4,000	4,000
65090 SAFETY EQUIPMENT	3,000	3,000
68205 CONTINGENCIES	12,000	12,000
2010 CONSTRUCTION AND REPAIR	1,150,400	1,236,000

CITY OF EVANSTON

2015 – Mail & Info Services

Description of Major Activities

Staff answers and routes all incoming phone calls to the Civic Center switchboard, mans the information desk at the Civic Center lobby and operates the mail room. The mail room receives, sorts, and mails boxes, interdepartmental and U.S. mail. All outgoing US mail, United Parcel, registered, certified and insured items are sent in the most economical method. Bulk mailings are processed by an outside vendor and in-house staff.

FY 2004-2005 Objectives

1. To stay current with United States Post Office requirements, identify, and purchase a new mail machine capable of data interface with the enterprise accounting software package by August, 2004.
2. To provide hands on control, train switchboard staff in surveillance camera operations by June, 2004.
3. To provide quick emergency response, train receptionists in proper use of the Emergency Alert board at the Civic Center by August, 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1. Avg number of daily incoming calls through the telephone switch	6,000	6,000	4,747
2. Avg number of pieces of outgoing mail processed monthly	28,000	28,000	23,485
3. Average number of daily calls to switchboard	270	290	290
4. Average number of daily customers at front desk	117	120	135

FULL TIME EQUIVALENT POSITIONS	2	2	2

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
MAIL AND INFORMATION SERVICES
2015

	2003-2004 Appropriation	2004-2005 Proposed
2015 MAIL AND INFORMATION SERVICES		
61010 REGULAR PAY	67,500	72,300
61055 TEMPORARY EMPLOYEES	3,500	3,500
61510 HEALTH INSURANCE	11,800	15,000
61615 LIFE INSURANCE	100	100
62245 OTHER EQMT MAINTENANCE	2,500	2,500
62295 TRAINING & TRAVEL	200	200
62315 POSTAGE	140,000	140,000
62320 TELEPHONE CHARGEBACKS	16,000	16,000
62375 RENTALS	2,500	5,300
65095 OFFICE SUPPLIES	2,000	2,000
65620 OFFICE MACH. & EQUIP.		30,000
66125 SERVICES BILLED OUT	140,000-	140,000-
2015 MAIL AND INFORMATION SERVICES	106,100	146,900

CITY OF EVANSTON

2020 – Custodial Maintenance

Description of Major Activities

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

FY 2004-2005 Objectives

1. To determine the perceived quality of customer service, send out a survey by June, 2004.
2. To move forward in the repair/relocation process of the Civic Center obtain a recommendation report from the Civic Center consultant by June 2004.
3. To remove potential trip and fall hazards, replace 2,000 square feet of sheet linoleum flooring by November, 2004.
4. To insure that the City is obtaining quality cleaning services for an appropriate price, solicit bids for the cleaning contract of the Civic Center by April 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1a. Cooling System preparation	May 30, 2002	May 15, 2003	May 15, 2004
1b. Heating System preparation	Sept 30, 2002	Sept 20, 2003	Sept 1, 2004
2. Deliveries received	1,300	1,350	1,600
3. Work requests	600	1,164	1,600
4. Pounds of office paper recycled	70,000	70,000	60,000

FULL TIME EQUIVALENT POSITIONS	2	2	2

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
CUSTODIAL MAINTENANCE
2020

	2003-2004 Appropriation	2004-2005 Proposed
2020 CUSTODIAL MAINTENANCE		
61010 REGULAR PAY	83,400	89,300
61055 TEMPORARY EMPLOYEES	5,000	5,000
61110 OVERTIME PAY	5,000	5,000
61510 HEALTH INSURANCE	12,000	15,200
61615 LIFE INSURANCE	100	100
62225 BLDG MAINTENANCE SERVICES	61,400	61,400
62245 OTHER EQMT MAINTENANCE	20,000	20,000
62295 TRAINING & TRAVEL	200	200
62355 LAUNDRY/OTHER CLEANING	1,000	1,000
64005 ELECTRICITY	13,000	13,000
64015 NATURAL GAS	16,500	16,500
65015 CHEMICALS	6,000	6,000
65040 JANITORIAL SUPPLIES	10,000	10,000
65050 BLDG MAINTENANCE MATERIAL	15,000	15,000
65085 MINOR EQUIPMENT & TOOLS	2,000	2,000
65090 SAFETY EQUIPMENT	1,000	1,000
68205 CONTINGENCIES	10,000	10,000
2020 CUSTODIAL MAINTENANCE	261,600	270,700

CITY OF EVANSTON

2025 – Emergency Management

Description of Major Activities

The Evanston Emergency Management Agency is a state-accredited organization that is responsible for the coordination of all City departments in time of need due to natural or man-made disasters, hazardous material incidents, nuclear accidents or terrorist actions. An Emergency Operations Plan is maintained and regularly updated to provide guidance and instruction in times of disaster. A current resource list is maintained so that materials needed during an emergency can be identified and made readily available. A mobile power and light trailer is available. The Director of Facilities Management is responsible for managing this program. An Evanston firefighter acts as a part-time assistant to the coordinator.

FY 2004-2005 Objectives

1. To provide better community emergency information, and put the emergency information radio system into full operation by March, 2004
2. To maintain coordinated response efforts, review deparmental tabletop exercise and modify the EOP as needed by August, 2004.
3. To assist the High School in emergency plannning preparedness and implementation, participate in their April, 2004 disaster exercise.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1. Planning Sessions	8	6	8
2. Submit objectives statement to State	4	4	4
3. Disaster exercises/incident responses	4	5	4
4. Federal funding submission	Sept 2002	Sept 2003	Sept 2004
5. Quarterly reports to the State	4	4	4

FULL TIME EQUIVALENT POSITIONS	1	1	1

Approved Adjustments in 2004-2005 Budget

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

		2003-2004 Appropriation	2004-2005 Proposed
2025	EMERG. SER., & DISASTER AGENCY		
61010	REGULAR PAY	56,800	60,800
61510	HEALTH INSURANCE	3,900	5,000
61615	LIFE INSURANCE	100	100
62245	OTHER EQMT MAINTENANCE	500	500
62295	TRAINING & TRAVEL	300	300
62320	TELEPHONE CHARGEBACKS	1,200	1,200
62360	MEMBERSHIP DUES	200	200
62375	RENTALS	200	200
64005	ELECTRICITY	200	200
65010	BOOKS, PUBLICATIONS, MAPS	400	400
65085	MINOR EQUIPMENT & TOOLS	400	400
65095	OFFICE SUPPLIES	400	400
65125	OTHER COMMODITIES	100	100
65620	OFFICE MACH. & EQUIP.	1,000	1,000
68205	CONTINGENCIES	200	200
2025	EMERG. SER., & DISASTER AGENCY	65,900	71,000

CITY OF EVANSTON

2030 – Cable Communications

Description of Major Activities

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

FY 2004-2005 Objectives

1. Improve cable broadcast operations by installing new equipment in the Civic Center Council Chambers by July, 2004.
2. To improve the Cable Provider's responsiveness to the customer, implement a cable users' bill of rights modeled after the Chicago and Seattle bills by August, 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1. Consumer cable complaints monitored per month	45	30	20
2. Cablecast meetings broadcast per year	45	45	45
3. Videotape copies of public meetings	50	50	60

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
CABLE OPERATIONS
2030

	2003-2004 Appropriation	2004-2005 Proposed
2030 CABLE OPERATIONS		
62245 OTHER EQMT MAINTENANCE	600	600
62360 MEMBERSHIP DUES	600	600
62665 CONTRIB TO OTHER AGENCIES	314,000	314,000
65010 BOOKS, PUBLICATIONS, MAPS	1,000	1,000
65070 OFFICE/OTHER EQT MTN MATL	200	200
65095 OFFICE SUPPLIES	200	200
65105 PHOTO/DRAFTING SUPPLIE	500	500
2030 CABLE OPERATIONS	317,100	317,100

Community Development Department

Financial Summary

Expenditures:	2002-2003 Actual	2003-2004 Appropriation	2003-2004 Estimated Actual	2004-2005 Appropriation Proposed
2101 – CD Administration	0	179,800	179,000	195,900
2105 – Planning & Support Srvc.	504,014	354,100	310,000	398,200
2110 – Zoning Analysis & Support	342,465	353,700	350,000	382,500
2115 – Housing Code Compliance	458,542	454,100	430,000	509,900
2120 – Housing Rehabilitation	195,188	207,400	207,000	224,400
2125 – Building Code Compliance	904,087	920,000	940,000	1,022,500
Total Expenditures:	**$ 2,404,296**	**$ 2,469,100**	**$ 2,416,000**	**$ 2,733,400**
Revenues:				
Building Code Violations	4,986	5,000	0	0
Building Permits	1,868,335	1,600,000	1,700,000	1,900,000
Combustion Permits	177,451	150,000	170,000	170,000
Condominium Conversion Fees	20,000	70,000	73,000	52,000
Contractor Licenses	83,676	60,000	80,000	80,000
Driveway Permits	0	600	0	0
Electrical Permits	159,082	120,000	160,000	160,000
Elevator Permits	55454	55,000	55,000	55,000
Other Permits	311,012	200,000	220,000	220,000
Permit Penalty Fees	10,624	5,000	22,000	5,000
Plat Approval Fees	-165	2,500	1,000	1,000
Plumbing Permits	182,574	100,000	150,000	150,000
Rooming House Licenses	182,984	180,000	180,000	180,000
Sign Awning Permits	16,160	10,000	8,000	10,000
Sign License Fees	33,313	30,000	32,000	32,000
Zoning Fees	40,580	25,000	40,000	40,000
Total Revenues:	**$ 3,146,066**	**$ 2,613,100**	**$ 2,891,000**	**$ 3,055,000**

Notes for Financial Summary

Due to the continued building boom in Evanston, constuction permit revenues are expected to meet or exceed budgeted amounts for FY 2003-04. Although the anticipated Sherman Plaza project has not yet been permitted, several unanticipated developments were permitted and are under construction. The mixed use development at 1800 Sherman, consisting of 248 condominiums and first floor retail, brought in over $550,000 in building permit fees alone. The development market in Evanston is expected to remain healthy with the permitting of the Sherman Plaza development, as well as several other planned developments. Building permit revenues should approach 1.9 million dollars in the upcoming year.

Budget increases proposed for FY 2004-05 include the addition of a Secretary II and the return of TIF funded plan reviewer in the Building Division. Increases are also sought for overtime pay - required by the union contract, as well as a microfiche reader and a color printer.

Community Development Department

Performance Report on FY 2003-2004 Major Program Objectives

The Director, along with the Assistant Director for Planning, and other Planning staff have been working with the Plan Commission, elected officials, neighborhood groups, and developers, on a comprehensive plan for the 5th Ward. Monthly meetings have discussed economic development, public safety, public improvements, and housing related issues. It is anticipated that the draft plan will be completed by the end of 2003. A TIF feasibilty study was conducted for Howard St., culminating with the City Council approving a Howard Street TIF district. City planners worked with affordable housing groups, resulting in the construction of a new single family home at 1816 Darrow, and construction of an affordable duplex now nearing the end of construction. The City subsidized both of these projects with HOME funds. Zoning staff has ushered a number of planned unit developments through the City review process. These have included a new mixed development of 77 condominiums and retail space at 603 Main Street, and the rehabilitation and renovation of the the Orrington Hotel. The Director and Zoning staff have also been working closely with the Plan Commission to address the issues of three building permit moratoriums - in the Third, Sixth and Fifth wards - passed by the City Council. Requests for zoning analyses for all types of construction continue to be filed in record numbers. The building boom in Evanston continues as a new 16 story, 248 unit condominium at 1800 Sherman began construction just as the new condominium tower at 1720 Maple is being occupied. The Building Division staff is hard pressed to meet the requests for inspections within 48 hours, due to the large number of projects underway. The Property Standard's staff has had a large turnover of personnel within the past 12 months. Only recently has the number of inspector positions been filled. A top priority of Property Standards has been the weekly inspection of the downtown alleys and dumpsters to insure compliance with City codes.

2004-2005 Department Initiatives

Community Development Department initatives for FY 2004-05 will be both broad based and specific in nature. Staff will recommend Council adoption of the International Building & Trade Codes. The International Codes are a combination of regional building codes that have been used throughout the United States for the past fifty years. This will be the City's first attempt at adopting and enforcing an international code for building life/safety requirements. Hopefully, the City Council will have approved the Plan Commision recommendations for improvements in the 5th ward. As far as economic development, housing, and public safety the next step will be for staff to begin working on an implementation plan. Staff will continue to work with agencies and developers to provide affordable housing through the use of HOME funds. Property Standards will continue their special program of inspecting alleys and dumpsters in the downtown during the spring and summer months to reduce the amount of litter and debris. Housing Rehabilitation will continue to provide low interest loans to income-eligible homeowners to maintain their properties.

CITY OF EVANSTON

2100 – 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 committies. Specifically, this element provides for the administration of the Planning Division, Zoning Division, Building Code Compliance Division, and Property Standards and Housing Rehabilitation Division.

FY 2004-2005 Objectives

1.) The Director will work with elected officials, staff, neighborhood groups and developers to implement changes recommended by the Plan Commission and approved by the City Council for the 5th Ward.

2.) The Director will continue working with the City Council and Plan Commission on Council concerns over development and related zoning issues.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Coordination & completion of Planning & Development Committee packets.	24	24	24

FULL TIME EQUIVALENT POSITIONS	2	2	2

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
COMMUNITY DEVELOPMENT ADMIN
2101

	2003-2004 Appropriation	2004-2005 Proposed
2101 COMMUNITY DEVELOPMENT ADMIN		
61010 REGULAR PAY	154,800	165,800
61110 OVERTIME PAY	2,500	2,500
61510 HEALTH INSURANCE	11,800	15,000
61615 LIFE INSURANCE	400	400
61625 AUTO ALLOWANCE	1,700	3,600
62210 PRINTING	500	500
62235 OFFICE EQUIPMENT MAINT	500	500
62275 POSTAGE CHARGEBACKS	200	200
62295 TRAINING & TRAVEL	200	200
62320 TELEPHONE CHARGEBACKS	1,800	1,800
62360 MEMBERSHIP DUES	300	300
62380 COPY MACHINE CHARGES	1,400	1,400
62645 MICROFILMING	2,000	2,000
65010 BOOKS, PUBLICATIONS, MAPS	200	200
65095 OFFICE SUPPLIES	1,000	1,000
68205 CONTINGENCIES	500	500
2101 COMMUNITY DEVELOPMENT ADMIN	179,800	195,900

CITY OF EVANSTON

2105 - Planning Division

Description of Major Activities

The Planning Division is responsible for staffing the areas of housing, economic development, historic preservation, neighborhood planning, comprehensive long term planning, CDBG administration and implementation, and electrical energy planning. Programmatic activities operated by the Division include: Major redevelopment projects; neighborhood business district revitalization; storefront improvements; facilitation and staffing of neighborhood planning processes; updating the Comprehensive Plan and monitoring performance; monitoring of ComEd performance; multi-family rental housing acquisition finance; condo conversions reviews; Multi-family Security Grant Program; and census 2000 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 as well as future oriented multi-year activities such as the City's Comprehensive Plan and the Chicago Avenue Planning Process, the Southeast Evanston Revitalization efforts (Hoard Street Corridor) and the new West Side Neighborhood planning process. The activities of the Planning Division feature close interdepartmental cooperation. The Division also provides census, demographic and real estate information, as well as services for many City Departments.

FY 2004-2005 Objectives

1. Complete neighborhood planning process in West Side neighborhoods and continue to implement revitalization and neighborhood strengthening activities in all aspects of this community.
2. Complete redevelopment of former Builders Square site on Main Street.
3. Develop and implement effective program for using bond volume cap of $5 million.
4. Stimulate production of new housing and rehabilitation of existing housing on and around Howard Street, including implementation of proposed TIF.
5. Increase number of Preservation Commission meetings to address growing case volume.
6. Assist electric franchise negotiating team and Energy Commission in developing new/revised franchise agreement.
7. Produce comprehensive guide to housing and community economic development financing programs for mass distribution and marketing.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Economic Development Committee	12	12	12
Plan Commission & Committees	31	36	36
Negotiating Team/Energy Commission	22	24	24
Housing Commission & Committees	21	24	24
Preservation Commission	24	24	24
Joint Review Board	4	4	5
FULL TIME EQUIVALENT POSITIONS	5	5	5

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
PLANNING & SUPPORT SRVS
2105

	2003-2004 Appropriation	2004-2005 Proposed
2105 PLANNING & SUPPORT SRVS		
61010 REGULAR PAY	300,000	321,400
61110 OVERTIME PAY	1,300	5,000
61510 HEALTH INSURANCE	29,500	37,500
61615 LIFE INSURANCE	500	500
61625 AUTO ALLOWANCE	100	100
62136 REDEVELOPMENT CONSULTING SVCS		11,000
62205 ADVERTISING	200	200
62210 PRINTING	2,500	2,500
62275 POSTAGE CHARGEBACKS	1,500	1,500
62295 TRAINING & TRAVEL	600	600
62315 POSTAGE	300	300
62320 TELEPHONE CHARGEBACKS	6,500	6,500
62360 MEMBERSHIP DUES	1,000	1,000
62380 COPY MACHINE CHARGES	5,000	5,000
62520 OTHER CONTRACTUAL SERVICES	11,000	
65010 BOOKS, PUBLICATIONS, MAPS	400	400
65095 OFFICE SUPPLIES	1,600	1,600
65105 PHOTO/DRAFTING SUPPLIE	600	600
68205 CONTINGENCIES	2,500	2,500
2105 PLANNING & SUPPORT SRVS	365,100	398,200

CITY OF EVANSTON

2110 – Zoning Analysis & Support Service

Description of Major Activities

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

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

FY 2004-2005 Objectives

1. Continue revision of zoning forms to reflect current procedures and regulations.
2. Review, streamline and re-integrate zoning and land use databases.
3. Expedite review of development permits.
4. Expedite Plan Commission review of referrals from City Coucil.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Zoning Analyses	1,400	1,563	1,500
Zoning Complaints	28	25	30
Site Plan & Appearance Review Cases	359	254	290
Zoning Board of Appeals Cases	79	59	65
Zoning Administrator Decision Cases	91	86	85
Plan Commission Cases	7	12	7
Sidewalk Cafes Approved	13	25	25
Plats for Coucil Approval	6	2	3
Total:	1983	2026	2,005

FULL TIME EQUIVALENT POSITIONS	5	5	5

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
ZONING ANALYSIS & SUPPORT
2110

	2003-2004 Appropriation	2004-2005 Proposed
2110 ZONING ANALYSIS & SUPPORT		
61010 REGULAR PAY	291,700	312,500
61110 OVERTIME PAY	4,000	4,000
61510 HEALTH INSURANCE	29,500	37,500
61615 LIFE INSURANCE	500	500
62145 ENGINEERING SERVICES		200
62205 ADVERTISING	1,000	1,000
62210 PRINTING	100	100
62235 OFFICE EQUIPMENT MAINT	100	100
62271 COURT REPORTING SERVICES		6,000
62272 OTHER PROFESSIONAL SERVICES	6,000	
62275 POSTAGE CHARGEBACKS	4,600	4,600
62295 TRAINING & TRAVEL	500	500
62305 RENTAL OF AUTO-FLEET SER	4,700	4,700
62320 TELEPHONE CHARGEBACKS	2,700	2,700
62335 DATA PROCESSING SERVIC	500	500
62360 MEMBERSHIP DUES	200	200
62380 COPY MACHINE CHARGES	4,500	4,500
62520 OTHER CONTRACTUAL SERVICES	200	
62645 MICROFILMING	500	500
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65095 OFFICE SUPPLIES	1,800	1,800
65105 PHOTO/DRAFTING SUPPLIE	200	200
68205 CONTINGENCIES	100	100
2110 ZONING ANALYSIS & SUPPORT	353,700	382,500

CITY OF EVANSTON

2115 – Housing Code Compliance

Description of Major Activities

This element provides systematic area inspections for non-owner occupied multi-family rental dwellings in the CDBG target area to ensure compliance with the minimal maintenance standards as set forth in the BOCA National Property Maintenance Code and Burglary Prevention Ordinance. As part of the inspection, the interior of all non-owner occupied dwelling units are inspected, as well as common areas and the building exterior. An inspeciton consists of looking at all building surfaces and components, so that all items are in good repair and functioning. Subsequent to an inspection of the building, the inspector will produce a written list of code violations that the owner must complete. The inspector monitors the progress on correction of the violations until all violations are brought into compliance. When compliance on violations cannot be produced voluntarily, the inspector initiates legal action within the City Administrative Hearings process or the Circuit Court if necessary.

In addition to the systematic area inspection program, this element also responds to citizen complaints regarding the condition of any buildings or premises located in the CDBG target area, including but not limited to building deterioration. Debris, weeds, garbage, graffiti, and abandoned vehicles are some of the issues that are cited by Property Standards. Any violations that are not brought into compliance voluntarily are processed through the Administrative Hearings process. As part of the inspection process, staff refers property owners and tenants to the appropriate department or agency for any needed assistance including, Housing Rehabilitation, Emergency Assistance, Neighbors at Work and Human Relations.

FY 2004-2005 Objectives

To continue with Downtown Alley/Dumpster Inspections - May through September.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Dwelling units inspected	1,479	3,000	3,000
Occupants affected rooming house inspections	7,225	7,384	7,384
Complaints investigated	1,252	1,200	1,200
Dwelling units demolished	2	1	1
Re-inspections for compliance	4,518	5,000	5,000
Violations corrected	8,769	6,000	6,000

FULL TIME EQUIVALENT POSITIONS	8	7	7

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
HOUSING CODE COMPLIANCE
2115

	2003-2004 Appropriation	2004-2005 Proposed
2115 HOUSING CODE COMPLIANCE		
61010 REGULAR PAY	333,900	357,700
61055 TEMPORARY EMPLOYEES	1,500	1,500
61110 OVERTIME PAY	3,800	9,800
61510 HEALTH INSURANCE	40,800	51,800
61615 LIFE INSURANCE	500	500
62190 HOUSING REHAB SERVICES		15,500
62205 ADVERTISING	200	200
62210 PRINTING	200	200
62235 OFFICE EQUIPMENT MAINT	200	200
62245 OTHER EQMT MAINTENANCE	2,000	2,000
62275 POSTAGE CHARGEBACKS	2,700	2,700
62295 TRAINING & TRAVEL	800	800
62305 RENTAL OF AUTO-FLEET SER	27,100	27,100
62320 TELEPHONE CHARGEBACKS	11,900	11,900
62345 COURT COST/LITIGATION	5,000	5,000
62380 COPY MACHINE CHARGES	2,200	2,200
62520 OTHER CONTRACTUAL SERVICES	15,500	
62645 MICROFILMING	700	700
65010 BOOKS, PUBLICATIONS, MAPS	200	200
65055 MATER. TO MAINT. IMP.	1,500	1,500
65070 OFFICE/OTHER EQT MTN MATL	200	200
65085 MINOR EQUIPMENT & TOOLS	800	800
65095 OFFICE SUPPLIES	1,400	1,400
65105 PHOTO/DRAFTING SUPPLIE	300	300
65620 OFFICE MACH. & EQUIP.		15,000
68205 CONTINGENCIES	700	700
2115 HOUSING CODE COMPLIANCE	454,100	509,900

CITY OF EVANSTON

2120 – Housing Rehabilitation Administration

Description of Major Activities

This element provides low interest loans for housing rehabiltiation targeted to low and moderate income households through a variety of programs. Under CDBG Programs, loans are processed for both single-family and multi-family properties. Staff assists applicants in completing applications, then processes verifications, determines elegibility, processses mortgage documents, conducts building inspections, prepares work specifications and cost estimates, assists in securing contractors, processes contracts, monitors work, processess contractor payouts and services loan portfolios. Other activities include the administration of the Self-Help Exterior Paint Program, Emergency Rehabilitation Program, Evanston Housing Corporation First Time Homebuyer Program, coordination with Evanston Neighbors at Work, the Police Department, the Commission on Aging, and technical assistance to homeowners regarding tax, title, credit and other elegibility issues.

Housing Rehabilitiation Division activities provide assistance to low and moderate income households through the above mentioned programs. Housing Rehabilitation programs assist low/moderate income households with basic building improvements including repair or replacement of building systems or components such as roofing, heating, electrical, plumbing, walls, floors, doors, and windows. Housing Rehabilitation Division addresses and incorporates HUD Lead Based Paint Regulations, within the scope of work on Housing Rehab projects. City of Evanston assistance for these programs allows for low and moderate income households to have needed repairs completed without the cost of interest or fees. The One and Two-Family Rehab Program provides assistance at zero per cent interest and the Multi-Family programs have a very low interest rate. Housing Rehabilitation serves many Senior Citizens within the scope of its programs. These services assist many Seniors in remaining in their homes in situations where safe and decent conditions would be difficult to maintain without assistance.

FY 2004-2005 Objectives

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

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Single Family Rehab Units Completed	7	12	12
Multi-Family Units Completed	18	12	12
Dangerous/Damaged Trees Removed	0	3	3
Garage Demolitions	1	4	4

FULL TIME EQUIVALENT POSITIONS	3	3	3

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
HOUSING REHABILITATION
2120

	2003-2004 Appropriation	2004-2005 Proposed
2120 HOUSING REHABILITATION		
61010 REGULAR PAY	170,900	183,100
61055 TEMPORARY EMPLOYEES	500	500
61510 HEALTH INSURANCE	17,700	22,500
61615 LIFE INSURANCE	300	300
61625 AUTO ALLOWANCE	300	300
62205 ADVERTISING	200	200
62210 PRINTING	200	200
62235 OFFICE EQUIPMENT MAINT	700	700
62275 POSTAGE CHARGEBACKS	900	900
62295 TRAINING & TRAVEL	300	300
62305 RENTAL OF AUTO-FLEET SER	5,700	5,700
62320 TELEPHONE CHARGEBACKS	3,500	3,500
62360 MEMBERSHIP DUES	200	200
62380 COPY MACHINE CHARGES	3,500	3,500
62645 MICROFILMING	700	700
65010 BOOKS, PUBLICATIONS, MAPS	200	200
65095 OFFICE SUPPLIES	600	600
65105 PHOTO/DRAFTING SUPPLIE	300	300
68205 CONTINGENCIES	700	700
2120 HOUSING REHABILITATION	207,400	224,400

CITY OF EVANSTON

2125 - Building Code Compliance

Description of Major Activities

The Building Division seeks to protect the health, safety, welfare and property values of City residents. Major responsibilities are mandated by the adopted Building Codes. A comprehensive plan review, permit process, inspection procedure, and issuing of occupancy certificates are carried out by the Building Division to ensure adherence to the codes in all residential, commercial and industrial construction. In an effort to achieve the goals of code conformance, the Building Division also issues tests for General Contractors and Mechanical Contractors to be licensed with the City of Evanston. The Building Division monitors the Elevator Inspection program, and issues elevator certificates annually to all qualifying elevators. Additionally, the Annual Sign License fee program is managed by Building Division personnel.

FY 2004-2005 Objectives

To train the inspection and plan review staff on the 2003 International Codes, including the International Building Code, International Residential Code, International Mechanical Code, International Plumbing Code, and International Electrical Code, the 2002 National Electric Code, and the 1997 NFPA Life Safety Code.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1. Building Permits issued within 10 days	60%	60%	70%
2. Percent of requested building inspections completed within 24 hours.	70%	70%	75%
3. Percent of business license inspections completed within 5 working days.	80%	80%	85%
4. Average inspections per inspector per day	8	8	8

FULL TIME EQUIVALENT POSITIONS	12.00	12.00	14.00

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
BUILDING CODE COMPLIANCE
2125

	2003-2004 Appropriation	2004-2005 Proposed
2125 BUILDING CODE COMPLIANCE		
61010 REGULAR PAY	641,100	744,000
61110 OVERTIME PAY	5,000	5,000
61510 HEALTH INSURANCE	70,300	97,400
61615 LIFE INSURANCE	1,100	1,200
61625 AUTO ALLOWANCE	2,000	2,000
62145 ENGINEERING SERVICES		40,700
62210 PRINTING	1,000	1,000
62235 OFFICE EQUIPMENT MAINT	300	300
62272 OTHER PROFESSIONAL SERVICES	40,700	
62275 POSTAGE CHARGEBACKS	1,600	1,600
62295 TRAINING & TRAVEL	1,400	1,400
62305 RENTAL OF AUTO-FLEET SER	44,800	44,800
62320 TELEPHONE CHARGEBACKS	12,300	12,300
62360 MEMBERSHIP DUES	700	700
62380 COPY MACHINE CHARGES	2,400	2,400
62425 ELEVATOR CONTRACT COSTS		50,000
62464 PLUMB,ELECT,PLAN REVIEW SERVI.		10,000
62520 OTHER CONTRACTUAL SERVICES	87,600	
62645 MICROFILMING	4,100	4,100
65010 BOOKS, PUBLICATIONS, MAPS	1,500	1,500
65085 MINOR EQUIPMENT & TOOLS	200	200
65095 OFFICE SUPPLIES	1,800	1,800
65105 PHOTO/DRAFTING SUPPLIE	100	100
2125 BUILDING CODE COMPLIANCE	920,000	1,022,500

Police Department

Financial Summary

Expenditures:	2002-2003 Actual		2003-2004 Appropriation		2003-2004 Estimated Actual		2004-2005 Appropriation Proposed
2205 – Police Administration	666,700		1,083,500		1,025,000		1,125,500
2210 – Patrol Operations	6,077,300		6,839,200		6,850,000		7,473,000
2215 – Criminal Investigation	1,155,300		1,322,800		1,305,000		1,439,100
2220 – Vice/Narcotics	0		0		0		0
2225 – Vic/Wit Youth Outreach	270,400		358,500		352,000		388,400
2230 – Juvenile Bureau	646,800		751,600		748,900		817,200
2235 – School Liaison	240,400		293,600		228,000		320,100
2240 – Police Records	517,300		628,700		626,000		705,400
2245 – Communications	781,200		917,100		922,000		1,038,600
2250 – Service Desk	736,900		539,500		705,000		591,200
2255 – Office of Prof. Standards	211,300		233,200		230,800		251,800
2260 – Office of Administration	198,600		325,100		260,000		357,900
2265 – Neighborhood Enforcement	927,000		1,186,700		1,095,000		1,284,300
2270 – Traffic Bureau	694,700		742,000		685,000		802,200
2275 – Community Strategic Bur.	189,000		284,300		210,000		308,000
2280 – Animal Control	145,100		150,400		147,000		162,000
2285 – Problem Solving Team	398,000		546,500		365,000		593,600
2290 – CTA Special Employment	29700		0		0		0
Total Expenditures:	**$ 13,885,700**		**$ 16,202,700**		**$ 15,754,700**		**$ 17,658,300**
Revenues:							
Alarm Panel Contract Fees	14,400		15,000		15,000		15,000
Alarm Panel Subscription Fees	35,000		27,500		27,500		25,000
Bicycle Fees	500		200		100		100
Cherry Family Foundation	3,000		3,000		2,000		2,000
False Alarm Fines (after 4 calls)	140,000		100,000		100,000		75000
Highway Safety Project Grant	0		5,000		5,000		5,000
ICJIA (Community Service)	30,000		28,000		28,000		25,000
Irving Stern Foundation	10,000		10,000		10,000		10,000
Law Enforcement Block Grant –cc	52,000		52,000		65,000		52,000
Law Enforcement Block Grant – f	132,000		79,100		79,100		105,000
Levy Foundation Grant	15,500		16,500		16,500		16,500
Police Report Fees	22,000		21,500		18,500		19,500
Police Training Grant	10,000		20,000		12,000		8,000
Skokie/Lincolnwood Animal Fees	8,000		8,000		1,100		1,000
Tobacco Compliance Grant	0		8,200		8,200		7,200
Violent Crimes Victim's Grant	23,700		24,700		24,700		24,700
ICJIA (Victim Services)	0		0		0		60000
Total Revenues:	**$ 496,100**		**$ 418,700**		**$ 412,700**		**$ 451,000**

Notes for Financial Summary

Performance Report on FY 2003-2004 Major Program Objectives

The multi-year Police/Fire renovation project ended in FY02-03. Renovation of the southwest section of the police/fire building (entrance on Lake Street) is complete. It includes new offices, a fitness room, and locker rooms. Improvements in the prisoner-processing area of the police building include an upgraded drive-through sally port designed to enhance the safety of both officers and prisoners and modification of the cell block to augment safety as well as to ease the ingress/egress of prisoners

The Department continued preparedness as a result of 9/11. The Department conducted a tabletop exercise for students currently at Evanston Township High School, and officers toured the building to familiarize themselves with its layout. Nine supervisors received Weapons of Mass Destruction training at a federal training center in Glencoe, Georgia, while other supervisors attended 3-day Critical Incident training offered by the State of Illinois. As a result, most of the department's supervisors have received terrorism-response training. Additionally, the department received gas masks for all sworn personnel through a federal grant.

The Department has committed to a mutual-aid agreement among social service groups in the area. Citizen Police Academy graduates received training regarding terrorism at their annual re-trainer. Development of a Citizen Emergency Response Team (CERT)—a corps of trained citizen volunteers to be called out to assist Evanston police in the event of a major disaster—is underway. Applicants must have graduated from the Citizen Police Academy and to have completed 20 hours of specialized training. The Federal Emergency Management Agency (FEMA) is funding the project. Twenty applications have been received. The department joined the Illinois Mutual Alarm System.

Technological advances were on-going during FY02-03. The department's ADT security cameras were upgraded to digital. Most of the department's in-car computers have been upgraded. Only a few are left with amber screens, which the state no longer supports. The Property Bureau functions were automated. Prisoner-processing has been expedited through computerization of arrest reports. Because the department's graffiti camera has been a deterrent at several locations, potential locations for other cameras (CDBG funding applied for) were evaluated.
The department joined the Chicago Police Department's Citizen Law Enforcement Analysis and Reporting (CLEAR) system. It provides access to information entered via Live Scan on more than four million arrestees dating back 12 years. (The department enters information into Live Scan.) The department's record-keeping system is in transition as the Police Information Management System (PIMS) system gives way to the CRIMES system, which will give us control over our data.

The Department continued its partnership activities. Passage of a stricter disorderly-house ordinance enhanced the Civil Enforcement Review Board's efforts to ameliorate nuisance properties. The department participated in National Night Out activities. The Citizens Police Academy graduated two classes The Citizens Police Academy alumni-group grew in numbers and activity. (Academy graduates now number in excess of 400.) The department—founder of the CommUNITY Picnic—joined other city departments and civic agencies in conducting this year's successful event.

The ALERTS pilot program—in effect for one year—is being evaluated to replace DARE in the police/school curriculum. There is evidence that ALERTS integrates better into the overall curriculum. The department's youth-outreach joint venture with Y.O.U. expanded to the Hispanic community. The entire staff received training from the Secretary of State Police in how to identify fake IDs. They then trained the staffs of Evanston restaurants. The department later conducted a sting operation to see if the new knowledge was being applied. Personnel were trained in the legal ramifications of the new local ordinance relating to overweight trucks.
The Department conducted a parole compliance check with the Illinois Department of Corrections.
The department initiated a non-lethal weapon training program as an alternative to deadly force.

The combined efforts with other agencies continued in FY02-03. In September, conducted gang/drug training for Northwestern University Police Department personnel, and continued to work with them in combatting loud parties

Conducted a gang/drug intervention with the Chicago Police Department and performed road checks and a seatbelt compliance initiative in cooperation with it. Conducted ongoing sting operations with the Drug Enforcement Agency (DEA). In December 2003, the Chicago and Evanston Police successfully completed Operation "Border Patrol" which targeted the gang hierarchy of the Black P Stone gang operating on Howard St.

Two new non-funded mandates were enacted. The state will require agencies to keep traffic-stop data for biased profiling starting January 1, 2004. The department prepared for this. Department-wide training was conducted with other agencies. Within Two years, the law will require that all homicide interrogations be audio and video recorded. Again, the Department worked with the NORTAF community to prepare a response.

Current grant funding:

Local Law Enforcement Block Grant funding will continue to fund the Summerplan.
The Cops on Trains program funded by the Chicago Transit Authority.
Judicial Advisory Council of Cook County gives us a Youth Outreach program.
The Levy Foundation's funding of the Prevention of Crime Against Senior Citizens program.
The Stern Foundation's funding of the School Liaison Officers program.
Tobacco Compliance Initiative funding the Juvenile Bureau's enforcement of sanctions against illegal sale of tobacco products to minors.

A series of six display boards depicting the history of the department have been installed on the second floor of the south wing of the police building.

2004-2005 Department Initiatives

CITY OF EVANSTON

2205 – Police Administration

Description of Major Activities

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

FY 2004-2005 Objectives

1) To enhance our capability to handle large scale emergencies by creating and training a CERT program by June 2004.

2) To further bicycle safety within the Evanston community by implementing a program which will make helmets available to those youth who could otherwise not afford to purchase a bicycle helmet.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Part I crimes	5,500	4,400	4400
Part II crimes	6,500	7,450	7,500
Total calls for service	60,000	60,000	60,000
Average in-progress response time	3	3	3

FULL TIME EQUIVALENT POSITIONS	5	5	5

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
POLICE ADMINISTRATION
2205

	2003-2004 Appropriation	2004-2005 Proposed
2205 POLICE ADMINISTRATION		
61010 REGULAR PAY	311,800	334,000
61062 SPECIAL EVENT SALALRIES	300,000	300,000
61110 OVERTIME PAY	1,000	1,000
61415 TERMINATION PAYOUTS	300,000	300,000
61510 HEALTH INSURANCE	30,700	39,000
61615 LIFE INSURANCE	600	600
62225 BLDG MAINTENANCE SERVICES	40,000	50,000
62245 OTHER EQMT MAINTENANCE	500	500
62270 MEDICAL/HOSPITAL SERVICES	1,500	1,500
62275 POSTAGE CHARGEBACKS	1,600	1,600
62305 RENTAL OF AUTO-FLEET SER	16,900	16,900
62360 MEMBERSHIP DUES	6,000	6,000
62375 RENTALS	40,100	40,100
64005 ELECTRICITY	10,000	10,000
64015 NATURAL GAS	11,500	11,500
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65040 JANITORIAL SUPPLIES	2,000	3,000
65625 FURNITURES & FIXTURES		500
68205 CONTINGENCIES	9,000	9,000
2205 POLICE ADMINISTRATION	1,083,500	1,125,500

CITY OF EVANSTON

2210 – Patrol Operations

Description of Major Activities

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

FY 2004-2005 Objectives

1) Implement data collection system, conduct officer training, collect and submit traffic stop statistical data to the: Illinois Department of Transportation as required by Public Act 93-209 by September 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Community/Officer interface	125	150	160
Responses to service calls (written)	25,000	25,000	25,000
Responses to service calls (coded incidents)	25,000	25,000	25,000
Assists (other than responding to calls)	25,000	28,000	30,000
Arrests (felony & misdemeanor)	300	3,200	3,300
D.U.I. arrests	100	75	90
Ticket & Citation Production -Parking		7,500	8,000

FULL TIME EQUIVALENT POSITIONS	89	90	90

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
PATROL OPERATIONS
2210

	2003-2004 Appropriation	2004-2005 Proposed
2210 PATROL OPERATIONS		
61010 REGULAR PAY	5,375,500	5,758,400
61110 OVERTIME PAY	226,100	226,100
61510 HEALTH INSURANCE	707,100	898,000
61615 LIFE INSURANCE	8,500	8,500
62305 RENTAL OF AUTO-FLEET SER	427,000	427,000
65015 CHEMICALS	800	800
65020 CLOTHING	78,200	78,200
65105 PHOTO/DRAFTING SUPPLIE	4,500	4,500
65550 AUTOMOTIVE EQUIPMENT		60,000
65620 OFFICE MACH. & EQUIP.	3,000	3,000
65625 FURNITURES & FIXTURES	8,500	8,500
2210 PATROL OPERATIONS	6,839,200	7,473,000

CITY OF EVANSTON

2215 – Criminal Investigations

Description of Major Activities

As part of the Division of Investigative Services, the Detective Bureau conducts follow-up investigations of homicide, sex offenses, robbery, burglary, kidnapping, aggravated assault, auto theft, 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 2004-2005 Objectives

1) To improve case status and tracking of ongoing investigations by developing and implementing computerized case status files of each investigation by February 2005.

2) In conjunction with Parole Agents from the Department of Corrections, conduct at least one parole compliance check of parolees living in Evanston by February 2005.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Cases assigned to criminal	3,700	3,600	3,500
Percentage of assigned cases cleared	50	44	52
Percentage of assigned burglaries cleared	30	12	25
Task Force Operations	14	5	2
Liquor inspections	14	30	40

FULL TIME EQUIVALENT POSITIONS	17	17	17

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
CRIMINAL INVESTIGATION
2215

	2003-2004 Appropriation	2004-2005 Proposed
2215 CRIMINAL INVESTIGATION		
61010 REGULAR PAY	1,058,500	1,133,900
61110 OVERTIME PAY	60,400	60,400
61510 HEALTH INSURANCE	133,100	169,000
61615 LIFE INSURANCE	1,900	1,900
62305 RENTAL OF AUTO-FLEET SER	55,100	55,100
62360 MEMBERSHIP DUES		5,000
62370 EXPENSE ALLOWANCE	2,500	2,500
65020 CLOTHING	9,800	9,800
65105 PHOTO/DRAFTING SUPPLIE	1,500	1,500
2215 CRIMINAL INVESTIGATION	1,322,800	1,439,100

CITY OF EVANSTON

2225 – Social Services Bureau

Description of Major Activities

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

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

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

FY 2004-2005 Objectives

Victim Services:

1) To enhance programming by expanding counseling services for crime victims by December 2004.
2) To implement client satisfaction survey program by December 2004.

Youth Services:

1) To expand programming by establishing parent/child group services by December 2004.
2) To enhance services for high risk youth in the community by consulting with the Neighborhood Outreach Program on possible collaborations by December 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Sexual crime victims assisted-adult	14	16	19
- juvenile	20	14	16
Domestic related cases-crime related	580	580	600
- non-crime related	240	240	250
Other crime related cases-personal	800	600	625
- property	130	130	150
Other non-crime related cases	600	510	540
At-risk youth refferals received	130	112	125

FULL TIME EQUIVALENT POSITIONS	6	6	7

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
SOCIAL SERVICES BUREAU
2225

	2003-2004 Appropriation	2004-2005 Proposed
2225 SOCIAL SERVICES BUREAU		
61010 REGULAR PAY	284,400	304,700
61110 OVERTIME PAY	16,000	16,000
61510 HEALTH INSURANCE	35,500	45,100
61615 LIFE INSURANCE	500	500
61625 AUTO ALLOWANCE	2,200	2,200
62305 RENTAL OF AUTO-FLEET SER	11,000	11,000
62360 MEMBERSHIP DUES	100	100
62370 EXPENSE ALLOWANCE	300	300
62375 RENTALS	4,500	4,500
68205 CONTINGENCIES	4,000	4,000
2225 SOCIAL SERVICES BUREAU	358,500	388,400

CITY OF EVANSTON

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, minors, requiring authoritative intervention or deliquent minors. Also, Youth Officers provide support and information to juveniles and their families who are victims. Bureau personnel regularly patrol areas frequented by juveniles in an attempt to prevent victimization or misconduct.

FY 2004-2005 Objectives

1) Complete at least two tobacco compliance checks of cigarette vendors by February 2005.

2) Enhance the knowledge of the youth officers by inviting a representative from the Juvenile State's Attorney Office to address issues involving juvenile court cases of importance by February 2005.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Total number of cases assigned	2,500	2,600	2,750
Percentage of assigned cases cleared	75	75	80
Child abuse investigations	160	165	175
Minors requiring authoritative intervention	400	480	520
Outreach referrals	165	160	170
Youth arrested for cuiminal offenses	725	740	750
Juvenile court referrals	280	255	240

FULL TIME EQUIVALENT POSITIONS	10	10	10

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
JUVENILE BUREAU
2230

	2003-2004 Appropriation	2004-2005 Proposed
2230 JUVENILE BUREAU		
61010 REGULAR PAY	616,600	660,500
61062 SPECIAL EVENT SALALRIES	7,900	7,900
61110 OVERTIME PAY	4,500	4,500
61510 HEALTH INSURANCE	80,500	102,200
61615 LIFE INSURANCE	900	900
62305 RENTAL OF AUTO-FLEET SER	34,900	34,900
65020 CLOTHING	6,300	6,300
2230 JUVENILE BUREAU	751,600	817,200

CITY OF EVANSTON

2235 – School/Community Liaison Bureau

Description of Major Activities

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

FY 2004-2005 Objectives

1) To evaluate effectiveness of new ALERTS curriculum by September, 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Semesters of instruction	2	2	2
Sixth grade successfully completing DARE	1,150	855	1,140
Counseling of students	140	125	155

FULL TIME EQUIVALENT POSITIONS	4	4	4

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
SCHOOL LIAISON
2235

	2003-2004 Appropriation	2004-2005 Proposed
2235 SCHOOL LIAISON		
61010 REGULAR PAY	239,000	256,000
61510 HEALTH INSURANCE	32,700	41,500
61615 LIFE INSURANCE	400	400
62305 RENTAL OF AUTO-FLEET SER	18,400	18,400
65020 CLOTHING	2,100	2,800
65125 OTHER COMMODITIES	1,000	1,000
2235 SCHOOL LIAISON	293,600	320,100

CITY OF EVANSTON

2240 – Records Bureau

Description of Major Activities

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

FY 2004-2005 Objectives

1) Train the data entry personnel on the use of the new CRIMES program by February 2005.
2) Identify and begin to train a back-up person for the Review Officer position by Febraury 2005.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Cases handled By Property Officer	2,500	2,650	2,600
Fingerprints processed by ID Technicial	500	425	450
Liquor licenses issued	150	160	175
Report copies provided	3,500	2,800	3,000
Records computerized	52,000	51,500	51,000

FULL TIME EQUIVALENT POSITIONS	11	11	12

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
POLICE RECORDS
2240

	2003-2004 Appropriation	2004-2005 Proposed
2240 POLICE RECORDS		
61010 REGULAR PAY	450,300	482,400
61050 PERMANENT PART-TIME	17,500	31,500
61510 HEALTH INSURANCE	65,000	88,600
61615 LIFE INSURANCE	600	600
61625 AUTO ALLOWANCE	600	600
62275 POSTAGE CHARGEBACKS	8,400	8,400
62305 RENTAL OF AUTO-FLEET SER	7,800	7,800
62335 DATA PROCESSING SERVIC	40,000	40,000
62645 MICROFILMING	4,500	4,500
65095 OFFICE SUPPLIES	30,000	30,000
65105 PHOTO/DRAFTING SUPPLIE	4,000	4,000
65625 FURNITURES & FIXTURES		7,000
2240 POLICE RECORDS	628,700	705,400

CITY OF EVANSTON

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 Department and other departments of the City, State and Nation through the use of radio, telephone and computer. Personnel assigned to this Bureau handle all emergency and non-emergency calls for the Police and Fire departments. Communication operators are responsible for dispatching Police and Fire units and personnel, including ambulances, to calls for assistance and then monitoring their availability for service. Personnel also monitor residences and businesses that are connected to the Police and Fire alarm board.

FY 2004-2005 Objectives

1) Next generation replacement of the current Motorola Sabre portable radio inventory by January 2005.

2) To coordinate the transitioning of the Gateway (CAD) computer from the current IBM OS/2 operating system to Microsoft 2000 by July 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
911 calls received (includes wireless 911)	47,500	63,500	65,000
Entries in LEADS system	4,200	4,050	4,100
Alarms handled (includes fire alarms)	6,500	6,850	6,750

FULL TIME EQUIVALENT POSITIONS	15	15	15

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
COMMUNICATIONS
2245

	2003-2004 Appropriation	2004-2005 Proposed
2245 COMMUNICATIONS		
61010 REGULAR PAY	684,400	774,600
61110 OVERTIME PAY	11,600	11,600
61510 HEALTH INSURANCE	115,800	147,100
61615 LIFE INSURANCE	1,100	1,100
62320 TELEPHONE CHARGEBACKS	89,000	89,000
62340 COMPTER LICENSE & SUPP	7,500	7,500
65020 CLOTHING	7,700	7,700
2245 COMMUNICATIONS	917,100	1,038,600

CITY OF EVANSTON

2250 – Service Desk Bureau

Description of Major Activities

The Service Desk Officers handle walk-in and telephone non-emergency complaints, requests for information and calls for service. Besides providing support services (i.e. supplies, forms, computer information, emergency and non-emergency telephone numbers, referral information, warrant status information, etc.) to field units, the 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 2004-2005 Objectives

1) To train the Civilian Desk Officers, through in house services, in the art of self defense so that they can properly handle prisoners without endangering their own well being.
2) Scrape and paint all cells in the men's and women's cellblock by February 2005.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Prisoners processed	1,900	1,750	1,800
Custodial prisoners	2,200	2,275	2,250
Bail Bonds processed	2,300	2,750	2,600
Reports taken by officers	5,500	5,100	5,300
Alarm subscriptions billed	3,800	3,650	3,700
False alarm fines billed	1,000	1,025	1,100
Control Station alarms handled	5,000	4,850	4,750

FULL TIME EQUIVALENT POSITIONS	11	12	12

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
SERVICE DESK
2250

	2003-2004 Appropriation	2004-2005 Proposed
2250 SERVICE DESK		
61010 REGULAR PAY	448,200	480,100
61110 OVERTIME PAY	12,200	12,200
61510 HEALTH INSURANCE	66,100	83,900
61615 LIFE INSURANCE	800	800
62425 ELEVATOR CONTRACT COSTS		2,400
62520 OTHER CONTRACTUAL SERVICES	2,400	
65020 CLOTHING	5,000	5,000
65025 FOOD	3,300	3,300
65125 OTHER COMMODITIES	1,500	1,500
65620 OFFICE MACH. & EQUIP.		2,000
2250 SERVICE DESK	539,500	591,200

CITY OF EVANSTON

2255 – Office Of Professional Standards

Description of Major Activities

OPS provides two separate functions: inspections and internal investigations. The inspection component evaluates the quality of the Department operations, ensuring that the agency 's goals are being pursued and assures that control is maintained throughout the Department. This component also performs audits of personnel sick time usage in order 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 members/

FY 2004-2005 Objectives

1) Revise and implement a procedure for the processing of Police Officer applicants' fingerprint cards to reduce the number of SID numbers issued to the Departments by February 2005.
2) Revise and update the Personnel Assessment Review System (PARS) to ensure the input and retrieval of data in a more timely fashion. This will include reporting forms for the review process that will create a written history of the review process for each officer that meets system criteria by February 2005.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Staff inspections	25	25	25
Citizen complaints	40	15	15
Pre-employment background investigations	300	275	280
Weapons use reports	25	22	20
Internally generated administrative reviews	75	70	65
Department inquiries	65	62	60
Resisting arrest/use of force investigatioons	40	35	37

FULL TIME EQUIVALENT POSITIONS	3	3	3

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
OFFICE-PROFESSIONAL STANDARDS
2255

	2003-2004 Appropriation	2004-2005 Proposed
2255 OFFICE-PROFESSIONAL STANDARDS		
61010 REGULAR PAY	186,000	199,200
61055 TEMPORARY EMPLOYEES	5,000	5,000
61110 OVERTIME PAY	10,000	10,000
61510 HEALTH INSURANCE	19,900	25,300
61615 LIFE INSURANCE	300	300
62305 RENTAL OF AUTO-FLEET SER	8,000	8,000
65620 OFFICE MACH. & EQUIP.	4,000	4,000
2255 OFFICE-PROFESSIONAL STANDARDS	233,200	251,800

CITY OF EVANSTON

2260 – Office Of Administration

Description of Major Activities

Responsibilities include all of staff personnel and training functions; the planning and research operations; and all of the fiscal activities including budget, payroll, accounts payable, grant reporting and internal record keeping for personnel.

Training responsibilities include conducting basic and advance programs for employees both internally and externally.

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

FY 2004-2005 Objectives

1) Update personnel records to correlate to the new employee ID numbers used by the payroll department by December 2004.
2) With the introduction of the IRIS system, break expenses down by business unit so that each division and shift within a division are held responsible for their costs by August 2004.
3) To prepare a major revision and update of the Department's system for collecting documents for accreditation files by February 2005.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
External schools and seminars provided	240	248	252
Bulletins and orders issued	209	213	210
In-service schools attendees	160	210	185
Invoices, purchase requisitions	1,560	1,610	1,540

FULL TIME EQUIVALENT POSITIONS	4	4	4

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
OFFICE OF ADMINISTRATION
2260

	2003-2004 Appropriation	2004-2005 Proposed
2260 OFFICE OF ADMINISTRATION		
61010 REGULAR PAY	230,900	247,300
61510 HEALTH INSURANCE	23,600	30,000
61615 LIFE INSURANCE	400	400
62295 TRAINING & TRAVEL	65,000	70,000
62360 MEMBERSHIP DUES	200	200
65015 CHEMICALS	5,000	10,000
2260 OFFICE OF ADMINISTRATION	325,100	357,900

CITY OF EVANSTON

2265 – N.E.T.

Description of Major Activities

The Neighborhood Enforcement Team (NET) is a part of Strategic Services. NET provides support services to Field 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, membership and providing intelligence to the Department. NET also works with other local, state and federal agencies. Personnel also act as a back-up to the patrol units and engage in many problem solving projects.

FY 2004-2005 Objectives

1) Develop a directory of street gang membership photographs in the department computer system and make them available to all sworn officers by December 2004.
2) Identify business locations where gang members are known to loiter and possibly conduct criminal activities. Then work with the businesses to develop strategies to eliminate this problem by February 2005.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Narcotic arrests	135	135	135
Search warrants	22	25	28
Problem oriented narcotic tip sheets	55	50	50
Adult gang members arrests	225	220	220
Juvenile gang member arrests	80	80	80
Felony arrests	105	100	100
Misdemeanor arrests	270	285	285
Criminal warrant service	135	115	115

FULL TIME EQUIVALENT POSITIONS	15	15	15

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
NEIGHBORHOOD ENFORCEMENT TEAM
2265

		2003-2004 Appropriation	2004-2005 Proposed
2265	NEIGHBORHOOD ENFORCEMENT TEAM		
61010	REGULAR PAY	923,600	989,400
61110	OVERTIME PAY	32,900	32,900
61510	HEALTH INSURANCE	117,900	149,700
61615	LIFE INSURANCE	1,500	1,500
62305	RENTAL OF AUTO-FLEET SER	88,400	88,400
62320	TELEPHONE CHARGEBACKS	12,000	12,000
62370	EXPENSE ALLOWANCE	2,000	2,000
65020	CLOTHING	8,400	8,400
2265	NEIGHBORHOOD ENFORCEMENT TEAM	1,186,700	1,284,300

CITY OF EVANSTON

2270 – Traffic Bureau

Description of Major Activities

As part of the Division of Strategic Services, the Traffic Bureau enforces traffic laws and ordinances and regulates the flow of vehicular and pedestrian traffic. This Bureau administrates the follow-up investigation of most hit and run accidents and administeres the tow ordinance. This Bureau also handles the towing of abandoned and junk vehicles.

FY 2004-2005 Objectives

1) To conduct one Seatbelt Enforcement Zone inspection compliance operation by December 2004.
2) In conjunction with the Legal Department, initiate under ordinance a traffic program where C-citations can and will be issued to cite trucks for overweight violations, thereby having the cases heard in administrative adjudication (not Circuit Court) by December 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Moving violations	4,800	4,800	4,800
Non-moving violations issued	3,200	3,150	3,150
Abandoned automobiles investigated	2,100	2,100	2,100
Hit and run follow-up investigations	550	550	550
Vehicles towed	4,000	4,500	4,500

FULL TIME EQUIVALENT POSITIONS	9	10	10

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
TRAFFIC BUREAU
2270

	2003-2004 Appropriation	2004-2005 Proposed
2270 TRAFFIC BUREAU		
61010 REGULAR PAY	575,800	616,800
61110 OVERTIME PAY	7,200	7,200
61510 HEALTH INSURANCE	71,200	90,400
61615 LIFE INSURANCE	900	900
62305 RENTAL OF AUTO-FLEET SER	81,300	81,300
65020 CLOTHING	5,600	5,600
2270 TRAFFIC BUREAU	742,000	802,200

CITY OF EVANSTON

2275 – Community Strategies Bureau

Description of Major Activities

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

FY 2004-2005 Objectives

1) Selection and recruitment of volunteers for the CERT (community emergency response team) program by December 2004.
2) Add new members to the CPA Alumni Association.
3) Seek new members for the Evanston Police Clergy Team.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Home security surveys	350	350	350
Commercial surveys	9	10	10
Speaker's Bureau engagements	55	50	50
Seminars conducted	25	25	25
Daily bulletins	220	220	220
Weekly crime analysis reports	52	52	52
Monthly crime statistics by beat	12	12	12

FULL TIME EQUIVALENT POSITIONS	4	3	3

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
COMMUNITY STRATEGIC BUREAU
2275

	2003-2004 Appropriation	2004-2005 Proposed
2275 COMMUNITY STRATEGIC BUREAU		
61010 REGULAR PAY	198,200	212,300
61050 PERMANENT PART-TIME	18,600	18,600
61110 OVERTIME PAY	3,200	4,200
61510 HEALTH INSURANCE	18,800	23,900
61615 LIFE INSURANCE	400	400
62275 POSTAGE CHARGEBACKS	500	500
62295 TRAINING & TRAVEL		3,000
62305 RENTAL OF AUTO-FLEET SER	43,400	43,400
65020 CLOTHING	700	700
65125 OTHER COMMODITIES	500	1,000
2275 COMMUNITY STRATEGIC BUREAU	284,300	308,000

CITY OF EVANSTON

2280 – Animal Control Bureau

Description of Major Activities

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

FY 2004-2005 Objectives

1) Review the Department Standard Operating Procedures for Animal Control for possible updates and changes by February 2005.
2) Work with the Department of Health and Human Services to set up a program of quarterly meetings between representatives of both departments to exchange information and ideas on subjects of mutual interest and concern by February 2005.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Animals adopted	550	550	550
Animals impounded	800	750	750
Citizen complaints handled	7,000	7,000	7,000
Animals returned to owners	180	200	200
Animals euthanized	50	80	80
Citations issued	220	220	220

FULL TIME EQUIVALENT POSITIONS	2	2	2

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
ANIMAL CONTROL
2280

	2003-2004 Appropriation	2004-2005 Proposed
2280 ANIMAL CONTROL		
61010 REGULAR PAY	103,600	111,000
61050 PERMANENT PART-TIME	13,500	13,500
61110 OVERTIME PAY	6,300	6,300
61510 HEALTH INSURANCE	11,900	15,100
61615 LIFE INSURANCE	100	100
62225 BLDG MAINTENANCE SERVICES	1,100	1,100
62305 RENTAL OF AUTO-FLEET SER	11,100	11,100
62415 DEBRIS/REMOVAL CONTRACTUAL COS		800
62520 OTHER CONTRACTUAL SERVICES	800	
65020 CLOTHING	500	1,500
65025 FOOD	1,500	1,500
2280 ANIMAL CONTROL	150,400	162,000

CITY OF EVANSTON

2285 – Problem Solving Team

Description of Major Activities

As a part of the Patrol Operations Division. PST's 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 including; block club development, security surveys, attending meetings, etc.

FY 2004-2005 Objectives

1) Reduce the use of fake IDs by implementing a program (Operation Straight ID) to the business, retail and liquor establishment community through training and education of the laws and penalties by February 2005.

2) Curb the continuous disruptive behavior of persons while at home, in businesses and on public ways by identifying, monitoring and enforcing as authorized by the Nuisance Premises Ordinance by December 2004..

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Neighborhood meetings	350	350	350
Reident surveys completed	20	50	50
Tickets and citations issued-parking		400	400
-traffic		80	80
-C tickets		50	50
-S tickets		15	15
Arrests		100	100
Tactical missions		15	15

FULL TIME EQUIVALENT POSITIONS	7	7	7

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
PROBLEM SOLVING TEAM
2285

	2003-2004 Appropriation	2004-2005 Proposed
2285 PROBLEM SOLVING TEAM		
61010 REGULAR PAY	449,600	481,600
61110 OVERTIME PAY	6,600	6,600
61510 HEALTH INSURANCE	56,000	71,100
61615 LIFE INSURANCE	700	700
62245 OTHER EQMT MAINTENANCE	2,000	2,000
62305 RENTAL OF AUTO-FLEET SER	27,400	27,400
65020 CLOTHING	4,200	4,200
2285 PROBLEM SOLVING TEAM	546,500	593,600

Fire Department

Financial Summary

Expenditures:	2002-2003 Actual		2003-2004 Appropriation		2003-2004 Estimated Actual		2004-2005 Appropriation Proposed
2305–Fire Management & Support	491,406		498,600		498,000		520,000
2310 – Fire Prevention	441,810		442,600		442,000		562,900
2315 – Fire Suppression	8,553,244		8,317,100		8,400,000		9,002,600
Total Expenditures:	**9,486,460**		**9,258,300**		**9,340,000**		**10,085,500**
Revenues:							
False Alarm Fines	40,000		30,000		25,000		25,000
Cost Recovery Fines	6,000		5,000		5000		4,000
Ambulance Fees	300,000		265,000		295,000		$295,000
Total Revenues:	**346,000**		**300,000**		**325,000**		**324,000**

Notes for Financial Summary

Performance Report on FY 2003-2004 Major Program Objectives

During the past year, the Fire Department's Administration worked diligently with Facilities Management to move into the new Fire Headquarters. Fire Station #3's project is coming along wonderfully, and our personnel will be able to occupy their new facility by the end of this year.

The Fire Prevention Bureau has activated its latest fire safety tool, the Fire Safety Trailer. More than 150 seniors and 350 children and parents have participated in the fire safety program since the trailer has been in service. The trailer is very successful. The Fire Prevention Bureau also participated in a multi-agency safety training evolution at Evanston Township High School and a child seat safety fair, also held at the High school (for the second year in a row). The Fire Prevention Bureau expanded its safety fairs this year to include several local business. The Fire Prevention Bureau is always seeking out new safety measures to assist in enhancing the quality of life for our citizens.

Our Operations Division participated in a national excercise called Topoff. The program evaluated the effectivness of Federal, State and local jurisdictions' emergency functioning. The division continues to participate in MABAS Division III's Hazardous Material, Water Rescue and Special Rescue excercises. This training evaluates and enhances the ability of the local fire departments to work in harmony at emergency. Continuing education for our own personnel is still a key component of our operations. We had 66 members complete the Advance Cardiac Life Support Course; There are also 4 new paramedics who successfully completed the licensure process. Operations are working hard at keeping personnel at a heightened level of preparedness, so that they will be able to function well in a time of crisis.

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

Fire Department

2004-2005 Department Initiatives

Evanston Fire & Life Safety Management initiatives for the next budget year are the following: The Fire Department Administration will be working diligently to complete the radio study, so that we can proceed with obtaining a repeater system. This system will cover the dead areas that we have and enhance our communciations throughout the city. The Fire Administration will also be working with Facilities Management to complete a study of Fire Station 5; whether to renovate the existing structure or build new. We will be developing a Public Education Team that will be utilizing the Fire Safety Trailer in more of their presentations. A fire investigation team is being developed as well, made up of members from fire suppression that have the training to perform fire investigations. This team will assist the Fire Prevention Bureau with fire investigations according to our SOG (standard operating guidelines). Through our Fire Operations Division, we'll be finalizing the application process for the a Fire Act Grant Award.

CITY OF EVANSTON

2305 – Fire Management & Support

Description of Major Activities

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

FY 2004-2005 Objectives

1. Work closely with Facilities Management to complete a study of Fire Station #5, detailing whether we should raze the building and build new or renovate the existing structure by the end of February, 2005.

2. Work diligently to complete the communication study by the end of February, 2005.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Average number of sick days per employee	1	1	1
Total:	1	1	1

FULL TIME EQUIVALENT POSITIONS	3	3	3

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
FIRE MGT & SUPPORT
2305

		2003-2004 Appropriation	2004-2005 Proposed
2305	FIRE MGT & SUPPORT		
61010	REGULAR PAY	233,300	249,900
61510	HEALTH INSURANCE	17,700	22,500
61615	LIFE INSURANCE	700	700
62210	PRINTING	200	200
62235	OFFICE EQUIPMENT MAINT	1,000	1,000
62270	MEDICAL/HOSPITAL SERVICES	20,000	20,000
62275	POSTAGE CHARGEBACKS	800	800
62295	TRAINING & TRAVEL	300	300
62305	RENTAL OF AUTO-FLEET SER	27,500	27,500
62315	POSTAGE	500	500
62320	TELEPHONE CHARGEBACKS	51,000	51,000
62335	DATA PROCESSING SERVIC	3,000	3,000
62355	LAUNDRY/OTHER CLEANING	1,000	1,000
62360	MEMBERSHIP DUES	6,500	6,500
62380	COPY MACHINE CHARGES	6,600	6,600
64015	NATURAL GAS	38,300	38,300
65010	BOOKS, PUBLICATIONS, MAPS	600	600
65020	CLOTHING	60,000	60,000
65050	BLDG MAINTENANCE MATERIAL	5,000	5,000
65070	OFFICE/OTHER EQT MTN MATL	6,000	6,000
65095	OFFICE SUPPLIES	3,000	3,000
65125	OTHER COMMODITIES	15,000	15,000
68205	CONTINGENCIES	600	600
2305	FIRE MGT & SUPPORT	498,600	520,000

CITY OF EVANSTON

2310 – Fire Prevention Bureau

Description of Major Activities

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

FY 2004-2005 Objectives

1. Adopt the International Fire Codes 2003 Edition by the end of Febraury, 2005.

2. Develop a Public Education Team consisting of members from the Fire suppression Division to assist in public education presentations and the Fire Safety House utilization, by the end of Febraury, 2005.

3. Develop a Fire Investigation Team in which members from Fire Suppression could assist in the Fire Investigation or complete the investigation based upon a written SOG, by the end of febraury, 2005.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
City Fire Insurance rating	3	3	3
Fire in and to Structure	100	100	100
General Alarms Dispatched	1,400	1,210	1,200
Fire details (One Company)		1,250	1,000
Number of other emergencies	325	325	325
Non fire responses	200	225	200
Average Fire Alarm Response	348	350	350
Fires in One and Two Family dwellings	40	40	40
Hydrants Inspected/flow tested	1,321	1,218	1,321
Bureau Fire Inspections	750	732	750
Construction Plans Review	450	626	500
Fire Equipment Test Witnessed	550	706	700
Staff Hours on Cause and Origin Investigations	310	387	350
Public Education presentations	100	398	400
Customer request for information	3,000	5,710	5,000
In service Company Inspections	400	600	600

FULL TIME EQUIVALENT POSITIONS	5	5	6

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
FIRE PREVENTION
2310

	2003-2004 Appropriation	2004-2005 Proposed
2310 FIRE PREVENTION		
61010 REGULAR PAY	357,900	411,200
61110 OVERTIME PAY	6,400	6,400
61510 HEALTH INSURANCE	33,100	50,000
61615 LIFE INSURANCE	600	700
62210 PRINTING	1,500	1,500
62245 OTHER EQMT MAINTENANCE	4,000	4,000
62250 COMPUTER EQUIPMENT MAINT		49,500
62295 TRAINING & TRAVEL	400	400
62305 RENTAL OF AUTO-FLEET SER	23,500	23,500
62345 COURT COST/LITIGATION	300	300
62360 MEMBERSHIP DUES	700	700
65010 BOOKS, PUBLICATIONS, MAPS	2,000	2,000
65095 OFFICE SUPPLIES	3,000	3,000
65105 PHOTO/DRAFTING SUPPLIE	1,500	1,500
65620 OFFICE MACH. & EQUIP.		500
65625 FURNITURES & FIXTURES	7,500	7,500
68205 CONTINGENCIES	200	200
2310 FIRE PREVENTION	442,600	562,900

CITY OF EVANSTON

2315 – Fire Suppression Bureau

Description of Major Activities

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

FY 2004-2005 Objectives

1. Process a Pediatric advanced Life Support Course, available to all paramedics, by the end of February, 2005.

2. Provide necessary continuing education for EMT-B and EMT-P personnel, by the end of February, 2005.

3. Prcoess three members through paramedic licensure, by the end of February, 2005.

4. Finalize the processing of the Fire Act Grant Award, by the end of February, 2005.

5. Review and revise, as necessary, our Standard Operating Guidelines, by the end of February, 2005.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Training hours/firefighter	240	240	240
Number of Paramedics	74	78	81
Ambulance Calls	4,500	5,600	5,600
Average Ambulance response Times	350	350	350

FULL TIME EQUIVALENT POSITIONS	101	101	101

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
FIRE SUPPRESSION
2315

		2003-2004 Appropriation	2004-2005 Proposed
2315	FIRE SUPPRESSION		
61010	REGULAR PAY	6,615,200	7,086,400
61110	OVERTIME PAY	272,000	272,000
61510	HEALTH INSURANCE	706,800	897,600
61615	LIFE INSURANCE	9,900	9,900
62210	PRINTING	1,200	1,200
62272	OTHER PROFESSIONAL SERVICES	10,000	
62295	TRAINING & TRAVEL	30,000	40,000
62305	RENTAL OF AUTO-FLEET SER	587,700	587,700
62360	MEMBERSHIP DUES	3,500	3,500
62520	OTHER CONTRACTUAL SERVICES	8,000	
62521	MEDICAL EQ MAINT AGREEMENTS		10,000
62522	SCBA EQ MAINT AGREEMENTS		5,000
62523	EXTRICATION EQ MAINT AGREEMNTS		3,500
62605	OTHER CHARGES		10,000
65005	AGRI/BOTANICAL SUPPLIES	100	100
65010	BOOKS, PUBLICATIONS, MAPS	1,000	1,000
65015	CHEMICALS	3,000	3,000
65040	JANITORIAL SUPPLIES	10,000	10,000
65075	MEDICAL & LAB SUPPLIES	4,000	7,000
65085	MINOR EQUIPMENT & TOOLS	4,000	4,000
65090	SAFETY EQUIPMENT	1,200	1,200
65095	OFFICE SUPPLIES	2,500	2,500
65105	PHOTO/DRAFTING SUPPLIE	1,000	1,000
65125	OTHER COMMODITIES	1,200	1,200
65625	FURNITURES & FIXTURES	44,300	44,300
68205	CONTINGENCIES	500	500
2315	FIRE SUPPRESSION	8,317,100	9,002,600

Health and Human Services Department

Financial Summary

Expenditures:	2002-2003 Actual		2003-2004 Appropriation		2003-2004 Estimated Actual		2004-2005 Appropriation Proposed
2407 – Health Services Admin.	292,000		331,900		300,000		357,000
Total Expenditures:	**$292,000**		**$331,900**		**$300,000**		**$357,000**
Revenues:							
Child Residential Care Fees	600		600		480		480
Residential Care Homes Licenses	0		500		400		400
Total Revenues:	**$ 600**		**$ 1,100**		**$ 880**		**$ 880**

Notes for Financial Summary

Decrease in Child Residential Care Home fees as a result of closing of Brewer House.

Performance Report on FY 2003-2004 Major Program Objectives

Department bioterrorism planning proceeded as anticipated. The first quarter of the fiscal year involved significant local planning for the federal smallpox vaccination initiative. Ultimately two staff were vaccinated, but the program was halted in May. Staff continues to work with Illinois, Chicago, Cook county and other suburban health departments to develop regional planning efforts to respond to bioterrorism. The Department also contributed funding for a local test of a plan to establish a City radio signal. Following a successful test, establishment of the signal was initiated.

Extensive public information efforts related to West Nile Virus were implemented. Staff made presentations at a variety of community forums. Staff applied larvicides at numerous community locations of standing water, and assisted regional health officials in mosquito trapping and testing. In May, Evanston experienced Illinois' first ever case of another mosquito borne illness, Eastern Equine Encephalitis. Department staff submitted dead birds for testing and posted mosquito spraying and West Nile Virus updates on the City's web site on a regular basis.

The Department implemented a new beach water test consistent with other northern Illinois communities. The beaches were closed to swimming two days more than last year, resulting in a number of citizen and media inquiries regarding water quality.

Infectious disease staff monitored the evolving SARS situation in the first quarter and worked with Northwestern University regarding students who were visiting affected parts of Asia. Staff is currently working to implement new federal recommendations regarding SARS prevention.

The Human Services Committee approved a recommendation by the Commission on Aging to increase the income eligibility for a reduced fee vehicle sticker. Staff assisted the Collector's Office in the processing of applications for the reduced fee sticker. The Human Services Committee scheduled a hearing for later in the year to consider a ban on all indoor smoking in public places. The Human Services Committee also established a subcommittee/task force to examine solutions to the problem of inappropriate student behavior and its impact on neighborhood near the university.

Health and Human Services Department

Evanston's Continuum of Care for the Homeless was again ranked as one of the best in the country. Members of the Evanston Homeless Task Force were asked by the U.S. Department of Housing and Urban Development to teach other communities on the elements of a good continuum.

2004-2005 Department Initiatives

1. In conjunction with the Department of Parks, Forestry and Recreation develop and distribute new public information materials related to beach water quality and testing. Also, prepare and submit to the City Council a report on beach water quality.
2. Develop a comprehensive plan for utilizing new State funding for mosquito control and West Nile Virus protection.
3. Direct Evanston's participation in a new regional bioterrorism preparedness plan.
4. Direct implementation of amendments to Evanston's Indoor Clean Air ordinance.
5. Submit to the City Council and the Evanston Mental Health Board a report on local impact of the reorganization of the Chicago United Way.

CITY OF EVANSTON

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, including staff of the Public Health Division, Mental Health Board, Commission on Aging and Community Intervention Programs. The Director serves as the Public Health Director and is responsible for interdepartmental coordination with federal, state, and county health officials. The Director is also responsible for all public information related to infectious disease outbreaks and public health risks.

The Director is responsible for the monitoring and evaluation of all social services purchased by the City through the Evanston Mental Health Board. The Director serves as Director of the Evanston Mental Health Board and Evanston Commission on Aging. The Director's office issues Group and Residential Care Home licenses, Child Residential Care Home licenses and Home Day Care permits.

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

FY 2004-2005 Objectives

1. In conjunction with the Department of Parks, Recreation and Forestry, develop and distribute new public information materials related to beach water quality and testing. Also, prepare and submit to the City Council a report on beach water quality.
2. Develop a comprehensive plan for utilizing new State funding for mosquito control and West Nile Virus prevention.
3. Direct Evanston's participation in a new regional bioterrorism preparedness plan.
4. Direct implementation of amendments to Evanston's Indoor Clean Air Ordinance.
5. Submit to the City Council and Evanston Mental Health Board a report on local impact of the reorganization of the Chicago United Way.

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
HEALTH SERVICES ADMIN
2407

	2003-2004 Appropriation	2004-2005 Proposed
2407 HEALTH SERVICES ADMIN		
61010 REGULAR PAY	263,100	281,800
61055 TEMPORARY EMPLOYEES	19,000	19,000
61110 OVERTIME PAY	2,000	2,000
61510 HEALTH INSURANCE	23,600	30,000
61615 LIFE INSURANCE	700	700
61625 AUTO ALLOWANCE	1,800	1,800
62185 OTHER CONSULTING SERVICES		5,000
62210 PRINTING	1,000	1,000
62235 OFFICE EQUIPMENT MAINT	100	100
62275 POSTAGE CHARGEBACKS	1,000	1,000
62295 TRAINING & TRAVEL	500	500
62320 TELEPHONE CHARGEBACKS	2,900	2,900
62360 MEMBERSHIP DUES	1,600	1,600
62380 COPY MACHINE CHARGES	5,000	5,000
62520 OTHER CONTRACTUAL SERVICES	5,000	
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65095 OFFICE SUPPLIES	300	300
65555 PERSONAL COMPUTER EQUIPMENT	4,000	4,000
2407 HEALTH SERVICES ADMIN	331,900	357,000

Health Department

Financial Summary

Expenditures:	2002-2003 Actual		2003-2004 Appropriation		2003-2004 Estimated Actual		2004-2005 Appropriation Proposed
2408 – Public Health Admin.	8000		0		0		0
2410 – Laboratory Services	107,000		126,100		105,100		139,100
2415 – Family Health	513,700		596,500		596,500		652,500
2420 – Infectious Disease Control	165,600		232,900		225,000		249,200
2425 – Dental Services	146,500		180,400		190,000		193,900
2430 – Adult Health	437,000		191,300		191,300		203,300
2435 – Food & Environment	369,300		414,000		414,000		485,400
2440 – Vital Records	75,500		104,800		104,800		116,300
2445 – Health Department Grants	0		172,400		0		804,600
Total Expenditures:	**$ 1,822,600**		**2,018,400**		**$ 1,826,700**		**$ 2,844,300**
Revenues:							
Adolescent Health Program Grant	56,600		56,600		56,600		56,600
Bioterrorism Grant	0		0		0		90,000
Birth and Death Certificate Fees	192,901		220,000		138,000		155,500
Center for Public Ministry	375		375		375		375
Childhood Lead Poisoning Grant	4,000		4,000		4,000		4,000
Dental Fees & Reimbursement	80,000		80,000		80,000		80,000
Environmental & Tobacco Fees	12,000		12,000		12,000		12,000
Family Case Management Grant	126,300		126,300		126,300		126,300
Family Planning Grant	54,500		54,500		54,500		54,500
Food Education Activities	5,000		5,000		5,000		5,000
Food Establishment License Fees	165,000		165,000		165,000		165,000
Food Establishment Plan Review	9,600		9,600		9,600		9,600
Genetics Grant	10,200		10,200		10,200		10,200
Health Service Fees – Lab	12,822		14,000		12,400		16,325
IDPH Dental Sealant Grant	3,000		3,000		3,000		3,000
IDPH – Local Health Protection	63,353		63,353		71,029		71,029
Illinois Tobacco Free Grant	25,593		25,593		25,593		25,593
Kid Care	10,500		10,500		10,500		10,500
Long Term Care License Fees	112,400		112,400		112,400		112,400
Patient Fees	41,212		41,212		41,212		41,212
Prostate Grant	7,000		7,000		7,000		7,000
Skokie Contract	2,250		2,250		2,250		2,250
Summer Food Inspections	600		900		900		900
Tanning Facility Inspections	100		100		100		100
Teen Parent Services	15,000		15,000		15,000		15,000
Tuberculosis Grant	12,000		12,000		12,000		12,000
Vision & Hearing Grant	6,400		6,400		6,400		6,400
West Nile Virus	2,000		36,000		2,000		36,000
Total Revenues:	**$ 1,030,706**		**$ 1,093,283**		**$ 983,359**		**$1,128,784**

Notes for Financial Summary
This is taken care of in HHS Summary

CITY OF EVANSTON

2410 - Laboratory

Description of Major Activities

The Laboratory provides technical support and statistical information for other program elements within the Health Department. Specifically, the laboratory performs tests for the Child Health Clinic, Sexually Transmitted Disease Clinic, Family Planning Clinic, Head Start Program, WIC program and the Risk Assessment Program.

The Laboratory tests distribution waters, by contract, for the villages of Glenview and Northbrook.

Evanston beaches are tested for possible pathogenic bacteria on a daily basis during the summer months

Evanston swimming pools are tested monthly.

FY 2004-2005 Objectives

Implement an improved method for potable water testing as recommended by the EPA.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Blood Chemistries	222	205	200
Environmental-dairy & water tests	6,526	7,198	7,000
Hematology	680	700	700
Lead Testing	142	140	140
Urinalysis	530	530	530
STD Tests	3,156	2600	2600
HIV Antibody Blood Draw	1,056	900	900
Sickle Cell	69	65	65

FULL TIME EQUIVALENT POSITIONS	2	2	2

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
LABORATORY SERVICES
2410

	2003-2004 Appropriation	2004-2005 Proposed
2410 LABORATORY SERVICES		
61010 REGULAR PAY	102,300	109,600
61510 HEALTH INSURANCE	11,800	15,000
61615 LIFE INSURANCE	300	300
62235 OFFICE EQUIPMENT MAINT	100	100
62245 OTHER EQMT MAINTENANCE	800	800
62272 OTHER PROFESSIONAL SERVICES	1,100	
62295 TRAINING & TRAVEL	200	200
62320 TELEPHONE CHARGEBACKS	1,400	1,400
62360 MEMBERSHIP DUES	200	200
65010 BOOKS, PUBLICATIONS, MAPS	100	100
65075 MEDICAL & LAB SUPPLIES	7,500	11,100
65095 OFFICE SUPPLIES	300	300
2410 LABORATORY SERVICES	126,100	139,100

CITY OF EVANSTON

2415 – Family Health

Description of Major Activities

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

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

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

FY 2004-2005 Objectives

1. Increase childhood immunization compliance by 20% for all 1 year old FCM clients by January 2005

2. Increase the number of case managed families enrolled in WIC to 75% by January 2005.

CITY OF EVANSTON

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Number of Child Health clinic visits	470	175	185
Number of WIC clinic visits	200	60	50
Number of immunizations	3,500	1,100	1,500
Number of blood lead test	500	150	165
Number of children with elevated blood lead	100	15	20
Number of productive home visits	1,300	900	1,100
Number of vision and hearing screenings	7,850	6,500	6,600
Number of school physicals	120	168	180
Number of Adolescent Health Ed. Sessions	170	230	230
Number of Adolescent Participants	630	690	690
Consultation Visits	2150	1189	2378
Number of Family Planning Visits	1100	916	950
Number of Community Presentations	40	25	30
Number of Participants at Presentations	250	240	250
Number of Family case management referrals	900	852	875

FULL TIME EQUIVALENT POSITIONS	11	10	10

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
FAMILY HEALTH
2415

		2003-2004 Appropriation	2004-2005 Proposed
2415	FAMILY HEALTH		
61010	REGULAR PAY	380,700	407,800
61050	PERMANENT PART-TIME	82,400	82,400
61110	OVERTIME PAY		7,500
61510	HEALTH INSURANCE	53,600	68,100
61615	LIFE INSURANCE	600	600
61625	AUTO ALLOWANCE	1,700	2,200
62210	PRINTING	600	600
62235	OFFICE EQUIPMENT MAINT	100	100
62245	OTHER EQMT MAINTENANCE	200	200
62272	OTHER PROFESSIONAL SERVICES	6,000	
62295	TRAINING & TRAVEL	2,100	2,100
62320	TELEPHONE CHARGEBACKS	9,600	9,600
62355	LAUNDRY/OTHER CLEANING	300	300
62360	MEMBERSHIP DUES	300	300
62470	TEEN PEER EDUCATOR CONTR SVCS		30,000
62485	PATIENT CARE EXPENSES (HLTH DE		6,000
62520	OTHER CONTRACTUAL SERVICES	30,000	
64540	TELECOMMUNICATIONS - WIRELESS		2,700
65010	BOOKS, PUBLICATIONS, MAPS	1,500	2,000
65020	CLOTHING		700
65025	FOOD	2,000	2,000
65075	MEDICAL & LAB SUPPLIES	19,500	22,000
65095	OFFICE SUPPLIES	1,600	1,600
65110	RECREATION SUPPLIES	1,400	1,400
65555	PERSONAL COMPUTER EQUIPMENT	2,300	2,300
2415	FAMILY HEALTH	596,500	652,500

CITY OF EVANSTON

2420 – Infectious Disease Control

Description of Major Activities

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

FY 2004-2005 Objectives

1. Increase the number of clients who begin and complete Hepatitis B vaccine series by 35% from the previous year by January 2005.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Number of AIDS presentations	10	2	4
Number of partricipants at AIDS presentation	350	270	300
Number of STD visits (total)	800	960	1,000
Number of STD treatment visits	470	530	600
Number of Gonorrhea cases reported	40	200	240
Number of Syphilis cases reported	30	50	65
Number of Chlamydia cases reported	80	370	400
Number counseled/tested for HIV	1,250	875	900
Number positive for HIV	3	5	6
Number of new AIDS cases	5	0	0
Number of TB clinic visits	250	275	280
Number of TB skin tests	1200	910	950
Number of CD Epidemiological investigations	350	110	175

FULL TIME EQUIVALENT POSITIONS	4	4	4

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
INFECTIOUS DISEASE CONTROL
2420

	2003-2004 Appropriation	2004-2005 Proposed
2420 INFECTIOUS DISEASE CONTROL		
61010 REGULAR PAY	137,200	147,000
61050 PERMANENT PART-TIME	65,100	65,100
61510 HEALTH INSURANCE	17,700	22,500
61615 LIFE INSURANCE	200	200
61625 AUTO ALLOWANCE	600	600
62210 PRINTING	500	500
62235 OFFICE EQUIPMENT MAINT	100	100
62295 TRAINING & TRAVEL	400	400
62320 TELEPHONE CHARGEBACKS	3,200	3,200
62485 PATIENT CARE EXPENSES (HLTH DE		5,000
62520 OTHER CONTRACTUAL SERVICES	5,000	
64540 TELECOMMUNICATIONS - WIRELESS		1,000
65010 BOOKS, PUBLICATIONS, MAPS	600	600
65020 CLOTHING		200
65075 MEDICAL & LAB SUPPLIES	1,500	2,000
65095 OFFICE SUPPLIES	800	800
2420 INFECTIOUS DISEASE CONTROL	232,900	249,200

CITY OF EVANSTON

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, the following: prophylaxis and fluoride treatments, x-rays, decay-preventive sealants, restorations, root canal therapy and surgical procedures and instructions on proper oral hygiene. The Dentist and Dental Health Educator conduct dental health education programs and screenings for preschool and school age children in cooperation with Evanston School District #65 throughout the school year.

FY 2004-2005 Objectives

1. An Evanston Dental Health Community Needs Assessment was completed in 2003. Results showed that many parents do not understand why dental sealants are an important part of each child's preventive dental services plan. Therefore, Dental services staff will educate at least 200 parents/ guardians of Evanston school children about the benefits of dental sealants by February 2005.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1. Number of clients registered at the clinic	1,669	1,700	1,700
2. Number of preventive visits	2,310	2,300	2,300
3. Number of restorative visits	1,445	1,200	1,200
4. Number of sealants applied	928	750	750
5. Number of dental health education programs	67	75	75
6. Number of dental health education participants	762	800	800

FULL TIME EQUIVALENT POSITIONS	3.4	3.3	3.3

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
DENTAL SERVICES
2425

	2003-2004 Appropriation	2004-2005 Proposed
2425 DENTAL SERVICES		
61010 REGULAR PAY	57,700	61,800
61050 PERMANENT PART-TIME	88,000	88,000
61110 OVERTIME PAY		6,200
61510 HEALTH INSURANCE	11,800	15,000
61615 LIFE INSURANCE	200	200
61625 AUTO ALLOWANCE	100	100
62245 OTHER EQMT MAINTENANCE	600	600
62295 TRAINING & TRAVEL	300	300
62320 TELEPHONE CHARGEBACKS	1,800	1,800
62360 MEMBERSHIP DUES	100	100
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65075 MEDICAL & LAB SUPPLIES	16,000	16,000
65095 OFFICE SUPPLIES	500	500
65555 PERSONAL COMPUTER EQUIPMENT	800	800
65620 OFFICE MACH. & EQUIP.	2,200	2,200
2425 DENTAL SERVICES	180,400	193,900

CITY OF EVANSTON

2430 – Adult Health

Description of Major Activities

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

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

FY 2004-2005 Objectives

1. Expand outreach efforts in providing flu/pneumonia vaccination to a greater number of vulnerable minority persons by January 2005.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Number of adults in cardiovascular screening	600	300	325
Number receiving HTN screening	600	300	325
Number receiving cholesterol screening	800	300	325
Number receiving flu/pneumonia vaccine	2,200	1,700	1,850
Number of long term care licensure reviews by the Evanston Health Dept.	11	11	11

FULL TIME EQUIVALENT POSITIONS	2	2	2

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
ADULT HEALTH
2430

	2003-2004 Appropriation	2004-2005 Proposed
2430 ADULT HEALTH		
61010 REGULAR PAY	98,300	105,300
61050 PERMANENT PART-TIME	25,900	25,900
61065 SPECIAL PROJECT EMPLOYEES	9,200	9,200
61510 HEALTH INSURANCE	11,800	15,000
61615 LIFE INSURANCE	300	300
61625 AUTO ALLOWANCE		1,800
62185 OTHER CONSULTING SERVICES		22,000
62210 PRINTING	200	200
62235 OFFICE EQUIPMENT MAINT	100	100
62272 OTHER PROFESSIONAL SERVICES	22,000	
62295 TRAINING & TRAVEL	300	300
62320 TELEPHONE CHARGEBACKS	3,600	3,600
62360 MEMBERSHIP DUES	400	400
65010 BOOKS, PUBLICATIONS, MAPS	500	500
65075 MEDICAL & LAB SUPPLIES	18,000	18,000
65095 OFFICE SUPPLIES	700	700
2430 ADULT HEALTH	191,300	203,300

CITY OF EVANSTON

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

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

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

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

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

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

CITY OF EVANSTON

FY 2004-2005 Objectives

1. Reduce vector mosquito breeding sources by planning and providing at least one tire cleanup project by November, 2004.
2. By February, 2005, evaluate the food safety education programs offered and make any needed changes.
3. Increase the early detection of prostate cancer by providing at least five education and screening activities by February, 2005.
4. Promote tobacco cessation among youth and adults by providing at least three one-night Stop Smoking Seminars in addition to the six night Quit Smoking clinics by February, 2005.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Total:	0	0	0

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
FOOD AND ENVIRONMENTAL HEALTH
2435

		2003-2004 Appropriation	2004-2005 Proposed
2435	FOOD AND ENVIRONMENTAL HEALTH		
61010	REGULAR PAY	304,700	326,400
61050	PERMANENT PART-TIME	9,200	28,500
61110	OVERTIME PAY	2,800	12,000
61510	HEALTH INSURANCE	35,500	45,000
61615	LIFE INSURANCE	600	600
61625	AUTO ALLOWANCE	500	500
62185	OTHER CONSULTING SERVICES		3,000
62210	PRINTING	1,600	1,600
62272	OTHER PROFESSIONAL SERVICES	3,000	
62295	TRAINING & TRAVEL	600	1,000
62305	RENTAL OF AUTO-FLEET SER	15,700	15,700
62320	TELEPHONE CHARGEBACKS	3,800	3,800
62360	MEMBERSHIP DUES	500	1,900
62495	LICENSED PEST CONTROL SERVICES		1,500
62505	INSTRUCTOR SERVICES		1,200
62520	OTHER CONTRACTUAL SERVICES	29,700	
62605	OTHER CHARGES		29,700
64540	TELECOMMUNICATIONS - WIRELESS		3,000
65010	BOOKS, PUBLICATIONS, MAPS	1,900	700
65045	LICENSING/REGULATORY SUPP	300	500
65070	OFFICE/OTHER EQT MTN MATL		2,000
65080	MERCHANDISE FOR RESALE	400	3,600
65090	SAFETY EQUIPMENT	400	400
65095	OFFICE SUPPLIES	1,400	1,400
65125	OTHER COMMODITIES	800	800
65620	OFFICE MACH. & EQUIP.	600	600
2435	FOOD AND ENVIRONMENTAL HEALTH	414,000	485,400

CITY OF EVANSTON

2440 – Vital Records

Description of Major Activities

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

FY 2004-2005 Objectives

Evaluate the need for multiple language Birth Certificate request forms.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Number of registered births	4,895	4,900	4,900
Number of registered deaths	1,383	1,200	1,300
Number of certified copies issued	48,721	40,000	42,000

FULL TIME EQUIVALENT POSITIONS	2	2	2

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
VITAL RECORDS
2440

	2003-2004 Appropriation	2004-2005 Proposed
2440 VITAL RECORDS		
61010 REGULAR PAY	81,700	87,500
61060 SEASONAL EMPLOYEES	1,100	1,100
61510 HEALTH INSURANCE	11,800	15,000
61615 LIFE INSURANCE	200	200
62235 OFFICE EQUIPMENT MAINT	200	200
62295 TRAINING & TRAVEL	200	200
62320 TELEPHONE CHARGEBACKS	1,400	1,400
62335 DATA PROCESSING SERVIC	2,500	5,000
62520 OTHER CONTRACTUAL SERVICES	4,000	4,000
65095 OFFICE SUPPLIES	1,500	1,500
65105 PHOTO/DRAFTING SUPPLIE	200	200
2440 VITAL RECORDS	104,800	116,300

CITY OF EVANSTON

2445 - Health and Human Services Department Grants

Description of Major Activities

Cook County Lead-Based Paint Hazard Control

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

Strengthening Early Education and Development (SEED)

Through a three-year grant from the federal office of SAMHSA, the City of Evanston will implement Project SEED. The goal of SEED is to positively impact the lives of approximately 400 pre-school to kindergarten-aged children, and their families, who are in the community's public and private child care centers and classrooms. The goal is also to affect system-level change by expanding Evanston's capacity to build a network of early childhood prevention and intervention services after the term of the grant has been completed. Over the duration of the grant, SEED will implement *The Incredible Years* program and evaluate client, system, and process outcomes. Evaluation data and analysis will be integrated into ongoing strategic planning involving parents, teachers, early childhood educators, and mental health and social service planners. Another goal for SEED is to act as a catalyst for community-wide attention to early intervention and prevention efforts, and to develop and implement a plan for sustaining the grant-funded activities within the Evanston community after the life of the project has ended. *The Incredible Years* program is delivered through a letter of agreement with Metropolitan Family Services. The City of Evanston is the primary investigator for the SAMHSA grant with the responsibility for organizing and coordinating the SEED Community Advisory Council.

FY 2004-2005 Objectives

Cook County Lead-Based Paint Hazard Control Grant:

1. Expand rehabilitation programs to control lead-based paint hazards in income eligible privately owned housing where there is the most need.
2. Maximize rehabilitation in low-income housing units where children are located. Priority will be given to units with mitigation/abatement notices where there are children with elevated blood lead levels.
3. Continuing the outreach efforts in providing housing rehabilitation to 28 low-income families of children with elevated blood lead levels.

Strengthening Early Education and Development (SEED):

1. By June 30, 2004, provide training for 50 teachers from Evanston's child care centers and classrooms in *The Incredible Years* (TIY) classroom curriculum.
2. By June 30, 2004, provide 12-week parent training groups in the TIY curriculum for 90 parents of children ages 3-5 years old, and who are enrolled in Evanston's public and private child care centers.
3. By June 30, 2004, in conjunction with trained teachers, implement the TIY curriculum in public and private child care centers and classrooms for at least 160 children ages 3-5 years old.
4. By October 30, 2004, through SEED's research design, demonstrate statistically significant positive outcomes in the lives of the individuals who have received the TIY training and curriculum during Year 2 of the SAMHSA grant.

CITY OF EVANSTON
HUMAN SERVICES
2445

		2003-2004 Appropriation	2004-2005 Proposed
62490	OTHER PROGRAM COSTS	124,100	
65126	BIOTERRORISM GRANT EXPENSES		90,000
65127	LEADPAINT HAZARD GRANT EXPENSE		354,600
65128	SEED GRANT EXPENSES		360,000
66125	SERVICES BILLED OUT	535,000-	
67145	METROPOLITAN FAMILY SERVI	362,600	
Grand Total(s)		48,300-	804,600

Community Intervention Services

Financial Summary

Expenditures:	2002-2003 Actual		2003-2004 Appropriation		2003-2004 Estimated Actual		2004-2005 Appropriation Proposed
2450 – Community Intervention	**208,986**		**258,000**		**255,000**		**267,600**
Total Expenditures:	**$208,986**		**$ 258,000**		**$ 255,000**		**$ 267,600**

Notes for Financial Summary

Performance Report on FY 2003-2004 Major Program Objectives

Continued to support the language program throughout city departments, which will assist residents who are limited-English proficient.

Assisted city departments in completing their self-evaluation questionnaires for ADA Compliance.

CITY OF EVANSTON

2450 – Community Intervention Services

Description of Major Activities

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

FY 2004-2005 Objectives

1. Expand outreach efforts to the Disabled community working closely with the Citizen's Advisory committee on ADA Compliance.
2. Develop and implement a Language Program throughout City Departments, which will assist residents who are limited-English proficient.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Applications for assistance	1,919	1,500	1,500
Total households assisted	12,000	6,000	6,000
SPIN and Wraparound Mtgs for Interagency intervention and case plans.	10	10	10
Referrals to Different agencies	550	600	700
Homeless Task Force	7	12	12
ADA Committee	7	12	12
BSPE (Bilingual Service Providers Exchange	6	6	6
Total:	14,499	8140	8,240

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
COMMUNITY INTERVENTION SVCS
2450

	2003-2004 Appropriation	2004-2005 Proposed
2450 COMMUNITY INTERVENTION SVCS		
61010 REGULAR PAY	90,300	96,700
61060 SEASONAL EMPLOYEES	1,900	1,900
61510 HEALTH INSURANCE	11,800	15,000
61615 LIFE INSURANCE	300	300
62210 PRINTING	300	300
62235 OFFICE EQUIPMENT MAINT	100	100
62275 POSTAGE CHARGEBACKS	900	900
62295 TRAINING & TRAVEL	300	300
62320 TELEPHONE CHARGEBACKS	6,100	6,100
62360 MEMBERSHIP DUES	100	100
62380 COPY MACHINE CHARGES	1,000	1,000
62520 OTHER CONTRACTUAL SERVICES	143,000	
62605 OTHER CHARGES		143,000
65010 BOOKS, PUBLICATIONS, MAPS	100	100
65095 OFFICE SUPPLIES	700	700
65620 OFFICE MACH. & EQUIP.	900	900
68205 CONTINGENCIES	200	200
2450 COMMUNITY INTERVENTION SVCS	258,000	267,600

Mental Health Board and Community Purchased Services

Financial Summary

Expenditures:	2002-2003 Actual		2003-2004 Appropriation		2003-2004 Estimated Actual		2004-2005 Appropriation Proposed
2455 - Mental Health Administration	$ 101, 900		$ 105,000		$ 104,000		$ 113,000
2460 - Community Purchased Services	$ 828,900		$ 828,900		$ 828,900		$ 828,900
2525 - Homeless Services	$ 57,100		$ 83,000		$ 50,000		$ 82,000
Total Expenditures	$ 987,900		$ 983,900		$ 982,900		$ 1,023,900

Notes for Financial Summary:

The FY2003-2004 Appropriation for Community Purchased Services includes what were previously two separate budget elements: Mental Health Board's (MHB) Purchased Service Allocations and the City of Evanston's Community Purchased Services. Last year, the City Council consolidated both of these into the MHB's Community Purchased Services Budget Element 2460. As a result, the MHB is now responsible for the oversight, evaluation, monitoring and recommendation of allocations for all of the City of Evanston's General Revenue Funds that support broad based human services, both for mental health and general social service issues.

In the FY04-05 appropriation for Community Purchased Services, the Mental Health Board is proposing to fund 27 programs in 18 agencies.

Performance Report on FY03-04 Objectives:

Agency Monitoring and Allocation Process. The Mental Health Board (MHB) implemented a new consolidated funding process, assuming responsibility for nine additional programs. The MHB members monitored 17 funded agencies: each MHB member served as an Agency Liaison for regular contact with one or two agencies; monthly statistical reports were received about each funded program; narrative program reports were received quarterly. In addition, the MHB met with each of the six agencies that were funded for the first time in FY03-04 by the MHB as a result of the funding consolidation, in order to conduct an in-depth review of the services that were being funded. In the last fiscal year, the MHB funded programs that provided services to 9405 unduplicated Evanston individuals and families; 85% of these individuals were low-income. **Community Education.** • The MHB and the Evanston Child & Adolescent Local Area Network organized and sponsored "Community Responses to Truancy: Engaging Students in Schools," a taped national videoconference, and a live panel discussion that explored the causes and broad effects of truancy; and considered community efforts to develop collaborative intervention strategies. More than 50 people from the schools, the Courts, the Police Department, and social service agencies participated. • The MHB sponsored the Second Annual Naomi Ruth Cohen Charitable Foundation Mental Health Conference "From Confusion towards Clarity, Mapping the World of Mental Health Services." More than 200 consumers, family members and professionals participated. • The MHB in conjunction with the Commission on Aging and twenty social service organizations cosponsored the fifth annual "Aging Well: Choices and Myths" about mental health issues for older adults. Approximately 120 people attended the conference. **Community Planning (ongoing).** • Oversight for the implementation of Project SEED, a 3-year, federally funded project that is implementing an evidence-based mental health prevention program for children ages 3-5 who are enrolled in public and private early childhood day care programs. SEED is also targeting and training the parents and teachers of these children. The City subcontracts with Metropolitan Family Services to implement and coordinate SEED. The project is being run as a partnership with School District #65 and the Childcare Network of Evanston. • Coordination of the planning, development, and implementation of an emergency mental health responders network for the community.

CITY OF EVANSTON

2455 – Mental Health Board / 2460 - Community Purchased Services

Description of Major Activities

The Evanston Mental Health Board (MHB) is a public body established by 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 this by working for system improvement, supports and defends those residents with special needs, and educates the community about important mental health issues

The MHB's enabling legislation indicates that it 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. These programs and services shall be available to all Evanston residents regardless of ability to pay. In the summer of 2002, the MHB assumed additional responsibility for City of Evanston's Community Purchased Service budget, as well. The two budget elements were combined in the MHB budget, and the Board now utilizes a consolidated funding process for allocating funds, and evaluating and monitoring programs that provide broad-based human services, both for mental health and general social service issues. The MHB plans for, coordinates, monitors and evaluates programs to ensure that they are accessible, effective and responsive to the needs of Evanston's residents. The MHB determines goals and objectives; and, develops funding guidelines, criteria and priorities. An annual contract is written; data is collected from each funded program monthly and quarterly; and agencies are monitored for contract compliance.

Mental Health Services provides staff support to maintain the Mental Health Board operations and assist the MHB in implementing its mission. They provide contract administration and assist in the monitoring of contract performance. Staff also provides information and referrals about local agency services, and other public and private mental health programs. Short-term clinical intervention and case management are provided for people in crisis. A directory of services is published about all of the community's services. Assistance is provided to individuals to find whatever services are needed, whether in Evanston or through programs in other communities.

FY 2004-2005 Objectives

1. By July 2004, to have evaluated and revised the MHB's funding criteria, and to have incorporated funding priorities that include both mental health and broad based human service issues.
2. By July 2004, to have evaluated and revised the Mental Health Board's funding process for FY04-05, and to have begun the implementation of changes for new criteria for performance outcome measures.
3. By February 2005, to have organized and provided at least four community-wide educational presentations related to contemporary MHB-related issues.
4. By February 2005, to have monitored monthly the MHB-funded agencies' use of City tax dollars by visiting program sites; meeting with agency staff; and attending agency board meetings.
5. By December 2005, to have completed an update of the directory of community services and distributed it as a printed document as well as through an online version of the City web page.

CITY OF EVANSTON

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
MENTAL HEALTH ADMINISTRATION - 2455			
1. Meetings organized and facilitated for the network of mental health providers	12	14	30
2. MHB Liaison meetings with funded agencies	---	---	72
3. Services provided for families and individuals through crisis intervention, information and referrals and staffings	102	53	150
4. Community-wide educational presentations	1	5	4
5. Contracts with purchased service agencies negotiated, developed and monitored	21	17	18
6. Residential care home licensing reviews implemented	1	4	3
FULL TIME EQUIVALENT POSITIONS	1.5	1.5	1.5

COMMUNITY PURCHASED SERVICES – 2460 (Evanston Individuals Served)	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
BEHIV			
Comprehensive Case Management	29	22	30
Wellness/Supportive Services	9	11	NA
Mental Health	7	7	10
Educational Outreach	NA	1094	750
Child Care Center of Evanston			
Home Day Care	144	128	130
Childcare Network of Evanston			
Project HELP	49	72	65
City Wide Scholarships	92	106	55.
Connections for the Homeless			
Substance Abuse Case Manager	49	26	60
Entry Point	99	118	100
Dimensions			
MISA Collaboration	36	34	36
Evanston Community Defender			
Social Work Services	85	90	105
Legal Services	102	105	132
Family Focus			
Primary Prevention	875	1367	1380
Pregnant and Parenting Teen	121	138	140

CITY OF EVANSTON

Housing Options			
Residential Services	15	15	15
SHIP	12	13	10
Infant Welfare Society			
Teen Baby Nursery	60	67	68
Legal Assistance Foundation of Metro Chicago			
Evanston Legal Services	555	520	550
Metropolitan Family Services			
Family Support/Prevention (families served)	18	35	36
Family Services	1218	1226	800
North Shore Senior Center			
Evanston/Skokie Valley Senior Services	2236	2205	2210
PEER Services			
Adolescent Treatment	99	98	90
Adult Treatment	102	114	115
Youth Early Intervention	170	138	150
SHORE Community Services			
Lois Lloyd Center	37	31	32
DD Residential Services	33	33	33
Thresholds			
Thresholds Transitions	40	NA	50
Trilogy			
Evanston Psychosocial Activities Program	45	32	35
Youth Job Center			
Job Readiness, Training and Placement	948	1089	1200
Y.O.U.			
Youth Development	811	471	500
TOTALS	**8056**	**9405**	**8837**

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
MENTAL HEALTH PROGRAM ADMINIST
2455

		2003-2004 Appropriation	2004-2005 Proposed
2455	MENTAL HEALTH PROGRAM ADMINIST		
61010	REGULAR PAY	83,300	89,200
61510	HEALTH INSURANCE	8,900	11,300
61615	LIFE INSURANCE	200	200
61625	AUTO ALLOWANCE	600	600
62275	POSTAGE CHARGEBACKS	1,500	1,500
62295	TRAINING & TRAVEL	200	200
62320	TELEPHONE CHARGEBACKS	1,300	1,300
62360	MEMBERSHIP DUES	1,500	1,500
62380	COPY MACHINE CHARGES	4,000	4,000
65010	BOOKS, PUBLICATIONS, MAPS	600	600
65095	OFFICE SUPPLIES	800	800
65555	PERSONAL COMPUTER EQUIPMENT	1,800	1,800
68205	CONTINGENCIES	300	300
2455	MENTAL HEALTH PROGRAM ADMINIST	105,000	113,300

CITY OF EVANSTON
COMMUNITY PURCHASED SERVICES
2460

		2003-2004 Appropriation	2004-2005 Proposed
2460	COMMUNITY PURCHASED SERVICES		
67010	CHILDCARE NETWORK OF EVANSTON	130,700	130,700
67015	PEER SERVICES	71,800	72,800
67025	DIMESIONS - PEER SERVICES	61,000	61,000
67030	FAMILY FOCUS	42,000	42,000
67040	LGL ASSIST FNDTN OF METRO CHGO	44,000	34,600
67045	Y.O.U.	90,400	90,400
67050	COMMUNITY DEFENDER OFFICE	46,000	46,600
67065	HOUSING OPTIONS	22,400	22,400
67070	SHORE COMMUNITY SERVICES	43,000	43,000
67075	TRILOGY INC	6,000	6,000
67090	CHILD CARE CTR OF EVNSTON	18,500	18,500
67105	YOUTH JOB CENTER	8,000	8,000
67110	CONNECTIONS FOR THE HOMELESS	28,300	26,000
67125	INFANT WELFARE SOCIETY	80,000	80,000
67130	BETTER EXISTENCE WITH HIV	11,700	8,000
67140	NORTH SHORE SENIOR SERVICES	31,900	32,900
67145	METROPOLITAN FAMILY SERVICES	93,200	96,000
67155	THRESHOLDS		10,000
2460	COMMUNITY PURCHASED SERVICES	828,900	828,900

CITY OF EVANSTON

2525 – Homeless Services

Description of Major Activities

Connections for the Homeless

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

Evanston Ecumenical Action Council

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

The Youth Job Center of Evanston, Inc.

The agency provides job-readiness and job placement services for Evanston youth starting at age 14 serving up to age 40. The agency is open Monday through Friday from 9:00 a.m. to 5:00 p.m. Emergency Shelter Grant (ESGP) Funds are used to provide clients with: (1) job-readiness, life-skills and basic computer training; (b) employment-related guidance and counseling services; (c) ongoing job search and placement support; (d) post-employment follow-up and support for permanent placements. Clients are required to participate in a mandatory four-week pre-job training class followed by an unrestricted search for full-time jobs that pay living wages with benefits. ESGP funds offset staff direct service costs associated with job training, counseling and placement services.

FY 2004-2005 Objectives

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

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Persons Served at:			
Connections for the homeless	403	450	200
EEAC	350	350	375
Youth Job Center	30	59	65

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
HOMELESS SERVICES
2525

	2003-2004 Appropriation	2004-2005 Proposed
2525 HOMELESS SERVICES		
67105 YOUTH JOB CENTER		10,000
67110 CONNECTIONS FOR THE HOMELESS	66,200	66,000
67115 EVAN EC ACT CN-HOMELESS	16,800	6,000
2525 HOMELESS SERVICES	83,000	82,000

Commission on Aging

Financial Summary

Expenditures:	2002-2003 Actual		2003-2004 Appropriation		2003-2004 Estimated Actual		2004-2005 Appropriation Proposed
2530 – Commission on Aging	$86,924		$90,300		$90,300		96,600
2535 – Subsidized Taxi Program	$179,455		$210,000		$200,000		$212,400
Total Expenditures:	**$ 243,938**		**$ 282,500**		**$ 272,500**		**$ 309,000**
Revenues:							
Long Term Care Ombudsman	$22,441		$19,255		22,500		19,240
Participant Contributions	$64,332		$104,942		$68,000		72,000
Total Revenues:	**$ 86,773**		**$ 124,197**		**$ 90,500**		**$ 91,240**

Notes for Financial Summary

Subsidized taxicab program usage continues to increase, with increases in program revenue and cost to the City.

Performance Report on FY 2003-2004 Major Program Objectives

1. City staff met with other City departments and social service agencies to discuss the housing assistance each entity provides, identify gaps in service and plan seminars for citizens and professionals on predatory lending and home preservation resources. Outreach materials with information about existing programs and resources have been developed and distributed throughout the community. Requests for assistance have increased with the distribution of these educational materials. Seminars will be scheduled prior to the end of the calendar year.

2. Staff and commission interns reveiwed existing yard work programs sponsored by nearby municipalities and met with several volunteer and youth organizations to develop a yard work component to the Handyman Program. Requests for volunteers to assist with leaf raking and snow shoveling have been included in City publications and in local newspapers.

3. Regular office hours will be established at the Levy Senior Center prior to the end of the calendar year.

4. Commission members have begun to address accessibility issues during discussions of existing and proposed programs. Issues that might be more appropriately dealt with by the ADA Committee are conveyed to that committee by a Commission member who serves on the committee.

5. A taxicab program user was recently identified who is willing to participate in the cab driver training program.

6. A taxicab program user is represented on the Taxicab Advisory Board.

7. City staff monitor and respond to all complaints about taxicab service on the day that they are received. Complaints are investigated by speaking to the rider, the driver and the taxicab company. Drivers are disciplined as indicated and based on the severity of the complaint. Informal surveys of program users indicate that driver responsiveness and courtesy have improved.

2004-2005 Department Initiatives

CITY OF EVANSTON

2530 – Commission on Aging

Description of Major Activities

The Commission on Aging advocates for older residents. The Commission operates the Long-Term Care Ombudsman Program; advocates on behalf of long-term care facility residents and investigates complaints about care; trains volunteers to advocate for the residents of long-term care facilities and senior housing buildings; provides information, assistance and referral services to callers; provides education to the elderly and their families about services for the older person; 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; encourages and facilitates activities between generations; administers a subsidized taxicab program with the City Collector's Office and administers a Handyman Program in conjunction with CEDA Neighbors at Work.

FY 2004-2005 Objectives

1. Coordinate the planning and scheduling of public forums and the distribution of materials describing community and long-term care resources, including housing preservation options, with other City Departments and community agencies by April 2004.

2. Work with local pharmacies to develop a medication delivery program to senior housing buildings by April 2004

3. Develop the yard work component of the Handiman Program to include assistance with bush trimming, weed removal and grass mowing by May 2004.

4. Develop an all purpose eligibility card for all Commission sponsored programs by June 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Callers given information, assistance or referrals	1,500	1,500	1,600
In-home assessments of at-risk seniors		69	70
Long-term care facility residents assisted	1,700	1,700	2,000
Long-term care facility resident complaints handled by the Ombudsman Program	113	115	120
Handyman visits	129	130	130

FULL TIME EQUIVALENT POSITIONS	1.5	1.5	1.5

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
COMMISSION ON AGING
2530

	2003-2004 Appropriation	2004-2005 Proposed
2530 COMMISSION ON AGING		
61010 REGULAR PAY	68,600	73,500
61110 OVERTIME PAY	1,000	
61510 HEALTH INSURANCE	8,900	11,300
61615 LIFE INSURANCE	100	100
61625 AUTO ALLOWANCE	600	600
62272 OTHER PROFESSIONAL SERVICES	300	
62275 POSTAGE CHARGEBACKS	2,100	2,100
62295 TRAINING & TRAVEL	100	100
62320 TELEPHONE CHARGEBACKS	1,900	1,900
62360 MEMBERSHIP DUES	300	300
62380 COPY MACHINE CHARGES	2,200	2,200
62520 OTHER CONTRACTUAL SERVICES	2,800	
62605 OTHER CHARGES		3,100
65010 BOOKS, PUBLICATIONS, MAPS	500	500
65095 OFFICE SUPPLIES	400	400
68205 CONTINGENCIES	500	500
2530 COMMISSION ON AGING	90,300	96,600

CITY OF EVANSTON

2535 – Subsidized Taxicab Program

Description of Major Activities

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

FY 2004-2005 Objectives

1. Work with the staff of the City Collector's Office to monitor the effectivenss of the driver training program and the complaint process by July 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Total persons registered	2,163	2,400	2,500
New registrations in fiscal year	161	170	175
Average number of trips per day	96	107	115
Coupon activity:			
Number of coupons sold	32,166	34,000	36,000
Number of coupons redeemed	35,054	39,000	42,000

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
SUBSIDIZED TAXICAB PROGRM
2535

	2003-2004 Appropriation	2004-2005 Proposed
2535 SUBSIDIZED TAXICAB PROGRM		
62210 PRINTING	800	800
62380 COPY MACHINE CHARGES	1,500	1,500
62695 COUPON PMTS-CAB SUBSIDY	210,000	210,000
65095 OFFICE SUPPLIES	100	100
2535 SUBSIDIZED TAXICAB PROGRM	212,400	212,400

Public Works Department

Financial Summary

Expenditures:	2002-2003 Actual		2003-2004 Appropriation		2003-2004 Estimated Actual		2004-2005 Appropriation Proposed
2605 – Director of Public Works	136,766		135,200		135,200		192,500
2610 – Municipal Service Center	225,228		243,100		243,100		267,900
Total Expenditures:	**$ 361,994**		**$ 378,300**		**$ 378,300**		**$ 460,400**

Notes for Financial Summary

This reflects the transfer of the executive secretary from Traffic to Public Works

Performance Report on FY 2003-2004 Major Program Objectives

Provided training sessions for AFSCME supervisors.

Revised 5-year street paving plan to include changes in original program and to add a year to make it a "rolling" 5-year plan.

Assisted with the expansion of the special assessment alley paving program by modifying assessment techniques, increasing marketing efforts, and using other funding sources. About 20 alleys are planned for 2004 compared to 9 in 2003.

Continued participation in the process to review the proposed Sherman Avenue garage.

Applied for and received a 5-year extension of the IEPA permit to operate the James Park compost facility.

Coordinated the construction of the Lee Street cul-de-sac project using a combination of public works crews/equipment and private contractors (and a combination of public and private funding).

Completed an inventory of all alleys - dimensions, surface type and condition, etc. to develop a priority system for repair and improvement.

2004-2005 Department Initiatives

The department will attempt to coordinate with both school districts to develop a program to improve the condition of sidewalks near schools and to construct new walks where there are none. We will also investigate sidewalk needs in areas other than around schools. We propose to develop more efficient routings for snow removal, garbage collection, and street cleaning by purchasing and using a GPS-based location system on City vehicles and equipment. We will continue to coordinate utility construction with street repaving to avoid damage to newly-paved streets.

CITY OF EVANSTON

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 construction activities to accomplish policies and goals formulated by the City Council and the City Manager. The Director also assists in developing alternative solutions to community problems for consideration by the Mayor and Council. Divisions within the Department of Public Works include Streets and Sanitation, Transportation, Fleet Services, Water and Sewer Utilities and Municipal Service Center operations.

FY 2004-2005 Objectives

1. To coordinate with both school districts to develop a program to improve the condition of sidewalks near schools and to construct new walks where there are none.

2. To work with the Superintendent of Streets and Sanitation to develop more efficient routings for snow removal, garbage collection, and street cleaning by purchasing and using a GPS-based location system.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Flood and Pollution Control Meetings	6	6	6
Meetings/Hearings of Board of Local Improvements	20	25	35
Parking Committee Meetings	11	11	11
Supervisor Training Sessions	10	10	10

FULL TIME EQUIVALENT POSITIONS	1	1	2

Approved Adjustments in 2004-2005 Budget

Includes transfer of Executive Secretary from Traffic to this element

CITY OF EVANSTON
DIRECTOR OF PUBLIC WORKS
2605

	2003-2004 Appropriation	2004-2005 Proposed
2605 DIRECTOR OF PUBLIC WORKS		
61010 REGULAR PAY	109,700	169,800
61510 HEALTH INSURANCE	5,900	15,000
61615 LIFE INSURANCE	300	500
62275 POSTAGE CHARGEBACKS	300	300
62295 TRAINING & TRAVEL	100	100
62305 RENTAL OF AUTO-FLEET SER	12,100	
62320 TELEPHONE CHARGEBACKS	3,000	3,000
62360 MEMBERSHIP DUES	1,000	1,000
62380 COPY MACHINE CHARGES	1,000	1,000
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65095 OFFICE SUPPLIES	1,000	1,000
68205 CONTINGENCIES	500	500
2605 DIRECTOR OF PUBLIC WORKS	135,200	192,500

CITY OF EVANSTON

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, and Fleet Services, as well as for the Parks, Forestry and Recreation Department and the Facilities Management Department. The building includes maintenance garages, workshops, warehousing, office and employee areas, 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 recyling spent lamps and household battery recycling storage. Beginning with FY2003/2004, costs to operate the former Recycling Center on Oakton street will be identified here, because that facility will now provide storage for City equipment that is not in use.

FY 2004-2005 Objectives

1. Complete computer inventory program of all items in the first floor warehouse by January.
2. Complete construction of replaced Salt Dome.
3. Complete installation of protective ballards around all doorways.
4. Continue preventative maintenance program for the parking deck.
5. Complete installation of phase 3 (Bldg A) security door lock system by December.
6. Complete exterior building painting project.
7. Complete replacement of steel exterior doors with fiberglass doors.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1. Conduct annual exterior storage bin cleanup by all user departments	1	1	1
2. Cordinate fire drills with the Fire Prevention Bureau	2	2	2
3. Conduct annual lighting fixture cleanup	1	1	1
4. Complete annual cleanup of second floor warehouse	1	1	1
5. Conduct annual fire extenquisher inspection	12	12	12
6. Conduct weekly inspection of eyewash stations	52	52	52
7. Quarterly inspection of 63 overhead doors	4	4	4

FULL TIME EQUIVALENT POSITIONS	1	1	1

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
MUNICIPAL SERVICE CENTER
2610

		2003-2004 Appropriation	2004-2005 Proposed
2610	MUNICIPAL SERVICE CENTER		
61050	PERMANENT PART-TIME	37,200	39,800
62205	ADVERTISING		400
62225	BLDG MAINTENANCE SERVICES	40,000	23,000
62245	OTHER EQMT MAINTENANCE		1,500
62305	RENTAL OF AUTO-FLEET SER	5,600	5,600
62320	TELEPHONE CHARGEBACKS	500	500
62375	RENTALS	1,000	1,000
62415	DEBRIS/REMOVAL CONTRACTUAL COS		5,500
62425	ELEVATOR CONTRACT COSTS		4,000
62440	OVERHEAD DOOR CONTRACT COSTS		20,000
62446	ROOF REPAIR CONTRACTUAL SVCS		3,000
62518	SECURITY/ALARM CONTRACTS		5,000
62520	OTHER CONTRACTUAL SERVICES	25,000	
64005	ELECTRICITY	3,600	3,600
64015	NATURAL GAS	41,600	41,600
65005	AGRI/BOTANICAL SUPPLIES	2,500	5,000
65020	CLOTHING	34,700	38,000
65040	JANITORIAL SUPPLIES	5,500	6,000
65050	BLDG MAINTENANCE MATERIAL	15,000	15,000
65090	SAFETY EQUIPMENT	22,700	41,700
65095	OFFICE SUPPLIES	500	500
65625	FURNITURES & FIXTURES	7,200	7,000
68205	CONTINGENCIES	500	200
2610	MUNICIPAL SERVICE CENTER	243,100	267,900

City Engineering Department

Financial Summary

Expenditures:	2002-2003 Actual		2003-2004 Appropriation		2003-2004 Estimated Actual		2004-2005 Appropriation Proposed
2620 – E.D.O.T. Administration	-		-		-		183,900
2625 - Engineering	591700		608,600		595,000		631,900
Total Expenditures:	**$ 591,700**		**$ 608,600**		**$ 595,000**		**$ 815,800**
Revenues:							
Total Revenues:							

Notes for Financial Summary

Performance Report on FY 2003-2004 Major Program Objectives

The Engineering Section administered and supervised the field construction of all Motor Fuel Tax and General Obligation Bond Funds construction projects that included streets, sewer and water main system, alleys, signals and street lights. The Engineering Section has also completed Community Development Block Grant and Special Assessment construction projects which include sidewalk and ADA ramps. The Engineering Section furnished engineering services for other City Departments (as required), and oversaw construction involving the public right-of-way, and also coordinated the Block and 50/50 Sidewalk and Curb Replacement Programs. The Engineering Section attended meetings with technical personnel from other communities on behalf of the City. Investigated and coordinated various funding sources to improve the City infrastructure. The Engineering Section also monitored major roadway and bridge construction projects funded through Federal Funds. These projects included the Asbury Bridge reconstruction and McCormick Boulevard reconstruction. The Engineering Section has also reviewed and approved several private development project plans. The Engineering Section also reviewed and coordinated utility permits for Com-Ed, NICOR, Ameritech and other utility companies.

2004-2005 Department Initiatives

Spot sewer repair and sewer replacement project
Street resurfacing program
Isabella street resurfacing/reconstruction project
50/50 Sidewalk program
Block curb & sidewalk program
Alley paving program
ADA ramps program
Asbury Avenue Bridge Study - Phase III Construction
Watermain installation project on Main and Lee Street
McCormick Blvd. - Phase II Engineering
Signal upgrades at two intersections
Bi-annual bridge inspections

CITY OF EVANSTON

2620 – Division of Transportation

Description of Major Activities

The Evanston Division of Transportation (EDOT) manages and administers work in the following areas: engineering, traffic engineering, traffic signs, traffic signals and street light maintenance, parking ticket processing, parking enforcement, and school crossing guards. The engineering section administers and supervises the field construction of all Motor Fuel Tax, General Fund, Community Development Block Grant and Special Assessment construction projects. The traffic engineering section performs engineering work to assist with the planning, implementation and monitoring of traffic engineering projects. The traffic signs section installs, maintains, replaces and removes all traffic signs, all regulatory, warning and guide signs on the right-of-way as necessary. The sign section also supervises or installs pavement markings and performs traffic control at special events. The traffic signals and street light maintenance section performs routine maintenance and repairs and replaces all components of the signals and street lights as needed. The parking ticket proocessing section is responsible for processing parking tickets issued by hand and by computerized ticketwriting equipment. The parking enforcement section is responsible for enforcement of the parking ordinances throughout Evanston. The crossing guard section assigns guards to major intersections to ensure the safe crossing of school children. The Evanston Department of Transportation Administration section includes the Deputy Director of Public Works and an executive secretary.

FY 2004-2005 Objectives

1. Oversee the implementation of the Division's major projects, including the street light upgrade project, the Ridge-Green Bay island reconstruction, the Central-Crawford-Gross Point signal reconstruction, and three signals on Chicago Avenue.
2. Oversee the engineering on the Chicago Avenue CMAQ project and the final design and implementation of the CMAQ-funded bike plan
3. Coordinate the engineering and construction of the expanded alley paving program.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Board of Local Improvements meetings and hearings	20	25	35
Parking Committee meetings	11	11	11

FULL TIME EQUIVALENT POSITIONS	0	0	2

Approved Adjustments in 2004-2005 Budget

This element was formerly carried as part of Engineering, but is now shown as the element responsible for the supervision of the division, which includes enginerring as well as parking and traffic.

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

	2003-2004 Appropriation	2004-2005 Proposed
2620 E.D.O.T. ADMINISTRATION		
61010 REGULAR PAY		154,400
61510 HEALTH INSURANCE		14,000
61615 LIFE INSURANCE		400
62305 RENTAL OF AUTO-FLEET SER		12,100
64540 TELECOMMUNICATIONS - WIRELESS		3,000
2620 E.D.O.T. ADMINISTRATION		183,900

CITY OF EVANSTON

2625 - Engineering

Description of Major Activities

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

FY 2004-2005 Objectives

- Spot sewer repair and sewer replacement project
- Street resurfacing Program
- Isabella street resurfacing/reconstruction project
- 50/50 Sidewalk program
- Block curb & sidewalk program
- Alley paving program
- ADA ramps program
- Asbury Avenue Bridge Study - Phase III Construction
- Watermain installation project
- McCormick Blvd. - Phase III Construction
- Bi annual bridge inspections

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Plans and specifications ready to bid for various projects by April to May - Percentage.	100	100	90
Construction Progress by October in Percentage	90	90	90
Various Street Resurfaing as per five-year plan - Percentage	100	100	100
Special Assessment Alley Paving - No. of Alleys	3	9	10

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
ENGINEERING
2625

	2003-2004 Appropriation	2004-2005 Proposed
2625 ENGINEERING		
61010 REGULAR PAY	464,600	451,700
61055 TEMPORARY EMPLOYEES	2,000	2,000
61110 OVERTIME PAY	3,000	25,000
61510 HEALTH INSURANCE	53,200	60,600
61615 LIFE INSURANCE	900	700
61625 AUTO ALLOWANCE	1,200	1,200
62215 PHOTOGRAPHERS/BLUEPRINTS	100	100
62235 OFFICE EQUIPMENT MAINT	1,400	1,400
62245 OTHER EQMT MAINTENANCE	300	300
62272 OTHER PROFESSIONAL SERVICES	900	
62275 POSTAGE CHARGEBACKS	100	100
62280 OVERNIGHT MAIL CHARGES		900
62295 TRAINING & TRAVEL	1,000	1,000
62305 RENTAL OF AUTO-FLEET SER	41,000	41,000
62310 CITY WIDE TRAINING	4,000	4,000
62320 TELEPHONE CHARGEBACKS	8,100	8,100
62360 MEMBERSHIP DUES	600	600
62380 COPY MACHINE CHARGES	2,500	2,500
64540 TELECOMMUNICATIONS - WIRELESS		7,000
64545 PERSONAL COMPUTER SOFTWARE	20,000	20,000
65010 BOOKS, PUBLICATIONS, MAPS	500	500
65085 MINOR EQUIPMENT & TOOLS	700	700
65090 SAFETY EQUIPMENT	200	200
65095 OFFICE SUPPLIES	800	800
65105 PHOTO/DRAFTING SUPPLIE	800	800
65555 PERSONAL COMPUTER EQUIPMENT	500	500
68205 CONTINGENCIES	200	200
2625 ENGINEERING	608,600	631,900

Traffic Engineering Department

Financial Summary

Expenditures:	2002-2003 Actual		2003-2004 Appropriation		2003-2004 Estimated Actual		2004-2005 Appropriation Proposed
2630 – Traffic Engineering	364,946		412,200		399,834		281,900
2635 – Traffic Signs	247,478		250,800		243,276		265,400
2640 – Signals & Streetlights	632,671		684,100		649,895		709,800
2645 – Enforcement & Tickets	889,765		953,100		940,000		1,015,600
2650 – School Crossing Guards	254,856		267,200		276,500		287,400
Total Expenditures:	**$ 2,389,716**		**$ 2,567,400**		**$ 2,509,505**		**$ 2,560,100**
Revenues:							
Total Revenues:							

Notes for Financial Summary

This reflects the transfer of the executive secretary from traffic to public works.

Performance Report on FY 2003-2004 Major Program Objectives

1. Completed one island at the Ridge-Green Bay merge, making the merging maneuver much safer and easier for drivers without sacrificing intersection efficiency.
2. Installed all traffic calming devices (mainly speed humps) approved by Council through October. Remainder to completed in next year's program.
3. Applied for and received approval for CMAQ funding of the Evanston Bike System Plan.
4. Applied for and received funding for the CMAQ-funded signal interconnect project on Chicago Avenue.
5. Continued the second shift for parking enforcement to adequately enforce the new evening regulations.

2004-2005 Department Initiatives

In 2004-2005, the division will continue to work with neighborhood residents to reduce speeding and cut-through traffic by using the highly successful Traffic Calming program. Implementation of the street light upgrade program will begin now that the technical issues have been addressed - slightly less than one-third of the city is proposed to be relamped in 2004. The division will be cooperating with Northwestern University and their fiber contractor in the project to install fiber optic cable connecting major city buildings.

CITY OF EVANSTON

2630 – Traffic Engineering

Description of Major Activities

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

FY 2004-2005 Objectives

1. To complete the construction work on Ridge Avenue, Davis Street, and Church Street signal interconnect project by November of 2003.

2. To construct all traffic calming devices approved by City Council through July of 2004 by October of 2004.

3. The City applied for funding for design and construction of Chicago corridor signal interconnect project. If funding is approved, complete design and engineering work by 2004 (with contruction to follow in 2005.)

4. Funding for design and implementation of the on street portion of the Evanston Bike System Plan has been applied for. If funding is approved, complete design and installtion by November of 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1. Aldermanic requests received and answered	200	225	225
2. Service requests received and answered	1,750	1,775	1,775
3. Development plans reviewed	275	275	275
4. Obstruction permit review and site visits	650	700	700
5. Traffic counts made	500	550	550
6. Traffic studies	275	275	275

FULL TIME EQUIVALENT POSITIONS	3	3	3

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
TRAFFIC ENGINEERING
2630

	2003-2004 Appropriation	2004-2005 Proposed
2630 TRAFFIC ENGINEERING		
61010 REGULAR PAY	332,200	201,500
61055 TEMPORARY EMPLOYEES	2,000	2,000
61110 OVERTIME PAY		10,000
61510 HEALTH INSURANCE	29,500	22,500
61615 LIFE INSURANCE	800	400
61625 AUTO ALLOWANCE	1,200	1,200
62210 PRINTING	8,600	8,600
62235 OFFICE EQUIPMENT MAINT	100	100
62245 OTHER EQMT MAINTENANCE	300	300
62275 POSTAGE CHARGEBACKS	3,600	3,600
62295 TRAINING & TRAVEL	500	500
62305 RENTAL OF AUTO-FLEET SER	12,600	12,600
62320 TELEPHONE CHARGEBACKS	10,200	10,200
62360 MEMBERSHIP DUES	800	800
62380 COPY MACHINE CHARGES	200	200
64540 TELECOMMUNICATIONS - WIRELESS		4,800
64545 PERSONAL COMPUTER SOFTWARE	7,000	
65010 BOOKS, PUBLICATIONS, MAPS	200	200
65085 MINOR EQUIPMENT & TOOLS	1,200	1,200
65090 SAFETY EQUIPMENT	200	200
65095 OFFICE SUPPLIES	800	800
65105 PHOTO/DRAFTING SUPPLIE	100	100
68205 CONTINGENCIES	100	100
2630 TRAFFIC ENGINEERING	412,200	281,900

CITY OF EVANSTON

2635 – Traffic Signs

Description of Major Activities

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

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

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

FY 2004-2005 Objectives

1. To continue sign fabrication, installation and removal as needed.
2. To install pavement markings as required.
3. To continue to perform traffic control for special events.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1. Signs removed	250	250	250
2. Signs repaired/replaced	1,600	1,600	1,600
3. Signs fabricated	5,000	5,000	5,000
4. New signs installed	1,000	1,000	1,000
5. Special events coordinated	25	25	25
6. Linear feet of pavement marking applied	30,000	35,000	35,000
7. Crosswalks, legends, arrows	500	600	600
8. Parking stalls marked	750	750	750

FULL TIME EQUIVALENT POSITIONS	3	3	4

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
TRAFFIC SIGNS
2635

	2003-2004 Appropriation	2004-2005 Proposed
2635 TRAFFIC SIGNS		
61010 REGULAR PAY	136,100	145,800
61110 OVERTIME PAY	10,000	10,000
61510 HEALTH INSURANCE	18,100	23,000
61615 LIFE INSURANCE	200	200
62245 OTHER EQMT MAINTENANCE	400	400
62295 TRAINING & TRAVEL	300	300
62305 RENTAL OF AUTO-FLEET SER	34,100	34,100
65085 MINOR EQUIPMENT & TOOLS	1,600	1,600
65115 TRAFFIC CONTROL SUPPLI	48,000	48,000
65625 FURNITURES & FIXTURES	2,000	2,000
2635 TRAFFIC SIGNS	250,800	265,400

CITY OF EVANSTON

2640 – Traffic Signals And 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. A total of 100 signals and over 6000 street lights are maintained. A major portion of the work is related to the JULIE system (Joint Utility Location Information for Excavators), which requires that we mark the location of underground cables for both the signal and street light systems for all excavations in the right-of-way. In the street light area, bulbs and ballasts are changed, knockdowns are repaired, and power centers are maintained.

FY 2004-2005 Objectives

1. Paint street lights as required.
2. Coordinate street light & signal project at Central/Gross Point/Crawford interchange.
3. Start installation of new lighting system in existing street light structures throughout the City. Approximately 1/3 of the City will be completed by December 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1. Signals cleaned	30	30	30
2. Controllers serviced	100	100	100
3. Arterial timings checked	12	12	12
4. Street lights changed over	0	0	2,000
5. Street light bulbs replaced	1,300	1,300	1,000
6. Street light repairs made	1,200	1,200	800
7. Signal bulbs replaced	900	900	900
8. Signal repairs made	1,000	1,000	1,000

FULL TIME EQUIVALENT POSITIONS	4	4	4

Approved Adjustments in 2004-2005 Budget

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

	2003-2004 Appropriation	2004-2005 Proposed
2640 TRAF. SIG. & ST. LIGHT. MAINT		
61010 REGULAR PAY	248,100	265,800
61110 OVERTIME PAY	30,000	30,000
61510 HEALTH INSURANCE	29,500	37,500
61615 LIFE INSURANCE	300	300
62245 OTHER EQMT MAINTENANCE	200	200
62295 TRAINING & TRAVEL	400	400
62305 RENTAL OF AUTO-FLEET SER	57,100	57,100
62520 OTHER CONTRACTUAL SERVICES	188,000	
64005 ELECTRICITY	85,000	
64006 STREET LIGHT ELECTRICITY		178,000
64007 TRAFFIC LIGHT ELECTRICITY		85,000
64008 FESTIVAL LIGHTING		10,000
65070 OFFICE/OTHER EQT MTN MATL	44,000	44,000
65085 MINOR EQUIPMENT & TOOLS	1,500	1,500
2640 TRAF. SIG. & ST. LIGHT. MAINT	684,100	709,800

CITY OF EVANSTON

2645 – Parking Enforcement & Ticket Processing

Description of Major Activities

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

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

Supervisory staff 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 2004-2005 Objectives

1. To coordinate and manage the selection and installation of a new Parking Ticket Processing and Hearings software system , which will provide a singular database for use among the departments issuing, processing, collection, and adjudicating parking tickets by February 28, 2005.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1. Parking tickets issued	132,000	150,000	175,000
2. Vehicles Booted	848	900	900

FULL TIME EQUIVALENT POSITIONS	16	16	17

Approved Adjustments in 2004-2005 Budget

An adjustment is being added for FY 2004-05 to staffing within this Program Element (System Support Administrator) to manage the ticket and collections database.

CITY OF EVANSTON
PARKING ENFORCEMENT & TICKETS
2645

		2003-2004 Appropriation	2004-2005 Proposed
2645	PARKING ENFORCEMENT & TICKETS		
61010	REGULAR PAY	649,100	695,300
61110	OVERTIME PAY	25,300	25,300
61510	HEALTH INSURANCE	72,100	91,600
61615	LIFE INSURANCE	1,100	1,100
62245	OTHER EQMT MAINTENANCE	12,500	12,500
62295	TRAINING & TRAVEL	1,300	1,300
62305	RENTAL OF AUTO-FLEET SER	90,000	90,000
62320	TELEPHONE CHARGEBACKS	12,000	12,000
62360	MEMBERSHIP DUES	400	400
62451	TOWING AND BOOTING CONTRACTS		46,800
62520	OTHER CONTRACTUAL SERVICES	44,000	
62620	MEDICAL INSURANCE	5,900	
62625	LIFE INSURANCE	100	
64005	ELECTRICITY	1,900	1,900
65020	CLOTHING	6,600	6,600
65045	LICENSING/REGULATORY SUPP	25,200	25,200
65095	OFFICE SUPPLIES	600	600
65625	FURNITURES & FIXTURES	5,000	5,000
2645	PARKING ENFORCEMENT & TICKETS	953,100	1,015,600

CITY OF EVANSTON

2650 – School Crossing Guards

Description of Major Activities

School Crossing Guards are assigned to major intersections and to heavy traffic areas to provide safe crossing of school children from one side of a street to the opposite side of a street.

FY 2004-2005 Objectives

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Intersections Staffed	38	40	40

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
SCHOOL CROSSING GUARDS
2650

	2003-2004 Appropriation	2004-2005 Proposed
2650 SCHOOL CROSSING GUARDS		
61060 SEASONAL EMPLOYEES	265,200	285,400
65090 SAFETY EQUIPMENT	2,000	2,000
2650 SCHOOL CROSSING GUARDS	267,200	287,400

Streets & Sanitation Department

Financial Summary

Expenditures:	2002-2003 Actual		2003-2004 Appropriation		2003-2004 Estimated Actual		2004-2005 Appropriation Proposed
2665 – Administration	491,534		400,800		409,000		448,800
2670 – Street & Alley Maint.	1,354,885		1,468,400		1,450,000		1,542,200
2675 – Street Cleaning	849,375		754,300		700,000		788,400
2680 – Ice & Snow Removal	451,127		532,100		532,100		555,100
2685 – Refuse Col. & Disposal	3,061,951		2,915,800		2,915,800		2,988,700
2690 – Residential Recycling	847,093		787,000		787,800		787,000
2695 – Yard Waste Services	309,251		525,700		510,000		553,400
Total Expenditures:	**$ 7,365,216**		**$ 7,384,100**		**$ 7,304,700**		**$ 7,663,600**
Revenues:							
Residential Recycling Surcharge	0		0		688,200		688,200
Total Revenues:	**$ 0**		**$ 0**		**$ 688,200**		**$ 688,200**

Notes for Financial Summary

Performance Report on FY 2003-2004 Major Program Objectives

1) 2665 -- Administration – All special pick up documentation is scanned and stored on the "P:" drive. This practice has helped to assist the division in resolving disputed charges by the public. Other options are being considered to improve this process.

2) 2670 – Street & Alley Maintenance -- Although our goal of changing over alleys was not achieved, there are less than fifty alleys that still need to be converted to recycled asphalt a very reachable number for FY2004-05.

3) 2675 – Street Cleaning -- In house training has been implemented. Additional training methods are currently being explored.

4) 2680 – Ice & Snow Removal -- Lack of snowfall prevented a comprehensive testing of "pull behind" salt spreader and the mild winter did not allow us to deplete our supply of calcium chloride to a point that it needed refilling.

5) 2685 – Refuse Collection & Disposal -- See 2665.

6) 2690 – Residental Recycling -- N/A

7) 2695 – Yard Waste Services -- The attempts to repair the lift handles did not go well. The methods tried did not provide enough support to handle the amount of pressure produced by the tipper.

2004-2005 Department Initiatives

CITY OF EVANSTON

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 2004-2005 Objectives

Implement and evaluate new street sweeping schedule for effectiveness.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Employee safety training program	12	12	12
Equipment Training programs	4	4	4
Avg. number of occasional sick days used per employee	4	4	4
Workdays lost due to injury			
Preventable accidents			
Non-preventable accidents			

FULL TIME EQUIVALENT POSITIONS	5	6	6

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
STREETS AND SANITATION ADMINIS
2665

	2003-2004 Appropriation	2004-2005 Proposed
2665 STREETS AND SANITATION ADMINIS		
61010 REGULAR PAY	324,200	347,300
61060 SEASONAL EMPLOYEES	1,400	1,400
61110 OVERTIME PAY	2,800	2,800
61510 HEALTH INSURANCE	29,500	37,500
61615 LIFE INSURANCE	600	600
62245 OTHER EQMT MAINTENANCE	500	
62295 TRAINING & TRAVEL	600	600
62305 RENTAL OF AUTO-FLEET SER	39,000	39,000
62320 TELEPHONE CHARGEBACKS	1,000	1,000
62360 MEMBERSHIP DUES	200	200
64540 TELECOMMUNICATIONS - WIRELESS		16,900
65010 BOOKS, PUBLICATIONS, MAPS	100	100
65095 OFFICE SUPPLIES		500
65625 FURNITURES & FIXTURES	500	500
68205 CONTINGENCIES	400	400
2665 STREETS AND SANITATION ADMINIS	400,800	448,800

CITY OF EVANSTON

2670 – Street And Alley Maintenance

Description of Major Activities

This program provides ongoing maintenance of 155.6 miles of paved streets and alleys. Pot holes are patched as needed. A permanent crew does the major asphalt street repairs and maintenance.
That crew does repair work on the paved streets and alleys, utility openings and curbs and sidewalks.

Each year, less than one mile of unimproved streets and forty-three miles of unimproved alleys are graded, patched and repaired. Most alleys have been changed from a crushed limestone surface to recycled asphalt, which is less expensive and holds up better in wet weather.

This element also performs leaf collection and maintains the City's compost site. All residential streets posted with alternate parking signs are cleaned at least twice during the leaf collecton operation. This operation begins in mid-October and continues until the end of November. During the seven week period, those streets requiring special posting are cleaned during the first two weeks of November. The leaves 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 2004-2005 Objectives

Inspect and evaluate the alleys blacktopped as an experimental alley surfacing method in 2003.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Cubic yards of concrete used for repairs	300	300	300
Tons of stone used to grade alleys	1,564	0	0
Number of repaired utility openings	300	300	320
Tons of asphalt used for repair	300	300	300
Tons of leaves collected	2,000	2,000	2,000
Cubic yards of compost available by May	2,250	1,500	2,000

FULL TIME EQUIVALENT POSITIONS	15	15	15

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
STREET AND ALLEY MAINTENANCE
2670

		2003-2004 Appropriation	2004-2005 Proposed
2670	STREET AND ALLEY MAINTENANCE		
61010	REGULAR PAY	680,200	728,600
61060	SEASONAL EMPLOYEES	29,800	29,800
61110	OVERTIME PAY	60,300	60,300
61510	HEALTH INSURANCE	101,700	129,200
61615	LIFE INSURANCE	1,000	1,000
62226	COMPOST RELATED SERVICE		36,000
62245	OTHER EQMT MAINTENANCE	2,100	
62295	TRAINING & TRAVEL	1,600	1,600
62305	RENTAL OF AUTO-FLEET SER	489,000	489,000
62520	OTHER CONTRACTUAL SERVICES	36,000	
65020	CLOTHING	800	800
65055	MATER. TO MAINT. IMP.	54,000	54,000
65085	MINOR EQUIPMENT & TOOLS	6,300	6,300
65090	SAFETY EQUIPMENT	1,000	1,000
65625	FURNITURES & FIXTURES	4,600	4,600
2670	STREET AND ALLEY MAINTENANCE	1,468,400	1,542,200

CITY OF EVANSTON

2675 – Street Cleaning

Description of Major Activities

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

FY 2004-2005 Objectives

Finish training all Equipment Operator II's on equipment required in that classification.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Number of street sweepings on regular streets	18	18	18
Number of street sweepings on posted streets	9	9	9
Number of weeks streets are in business districts	45	45	45
Tons of debris collected by sweeping	1,400	1,400	1,400

FULL TIME EQUIVALENT POSITIONS	8	7	7

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
STREET CLEANING
2675

	2003-2004 Appropriation	2004-2005 Proposed
2675 STREET CLEANING		
61010 REGULAR PAY	317,400	340,000
61060 SEASONAL EMPLOYEES	15,000	15,000
61110 OVERTIME PAY	31,000	31,000
61510 HEALTH INSURANCE	42,500	54,000
61615 LIFE INSURANCE	400	400
62295 TRAINING & TRAVEL	900	900
62305 RENTAL OF AUTO-FLEET SER	269,400	269,400
62415 DEBRIS/REMOVAL CONTRACTUAL COS		73,100
62520 OTHER CONTRACTUAL SERVICES	73,100	
65020 CLOTHING	700	700
65085 MINOR EQUIPMENT & TOOLS	1,000	1,000
65090 SAFETY EQUIPMENT	900	900
65625 FURNITURES & FIXTURES	2,000	2,000
2675 STREET CLEANING	754,300	788,400

CITY OF EVANSTON

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 ways. 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: 1) to clear snow routes within twelve hours; 2) to clear one lane of residential streets within twenty-four hours; 3) to clear the other lane of residential streets within forty-eight hours; and 4) to remove snow from all municipal parking lots within 5 days after the initial snowfall.

FY 2004-2005 Objectives

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

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Number of snow emergency days	0	4	4
Number of snow route parking bans	0	4	4
Salt operation 2" or less (days)	25	16	16
Tons of salt used	4,604	5,000	5,000
Night snow removal operations	0	6	6

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
SNOW AND ICE CONTROL
2680

		2003-2004 Appropriation	2004-2005 Proposed
2680	SNOW AND ICE CONTROL		
61110	OVERTIME PAY	250,800	250,800
62272	OTHER PROFESSIONAL SERVICES	12,000	
62305	RENTAL OF AUTO-FLEET SER	56,400	56,400
62320	TELEPHONE CHARGEBACKS	200	200
62451	TOWING AND BOOTING CONTRACTS		70,800
62520	OTHER CONTRACTUAL SERVICES	70,800	
65015	CHEMICALS	140,000	175,000
65025	FOOD	200	200
65055	MATER. TO MAINT. IMP.	500	500
65085	MINOR EQUIPMENT & TOOLS	1,200	1,200
2680	SNOW AND ICE CONTROL	532,100	555,100

CITY OF EVANSTON

2685 – Refuse Collection And Disposal

Description of Major Activities

Full refuse removal service is provided once per week to all residential one-to-four family unit residences under this program element. Twenty 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 2004-2005 Objectives

Develop database or spreadsheet tracking system for special collections to address problems with scheduling and billing descrepancies.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Units served by municipal crews	15,550	15,550	15,550
Number of neighborhood clean ups	23	40	50
Units served by contractual agreements	4,695	4,695	5,000
Collection of bulk items within one week of request (1= 100%)	1	1	1
Materials collected per month (tons)	1,500	1,500	1,500
Amount of material collected annually (tons)	18,000	18,000	18,000
Total:	39,769	39,786	40,101

FULL TIME EQUIVALENT POSITIONS	16	16	16

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
REFUSE COLLECT & DISPOSAL
2685

		2003-2004 Appropriation	2004-2005 Proposed
2685	REFUSE COLLECT & DISPOSAL		
61010	REGULAR PAY	690,600	739,800
61050	PERMANENT PART-TIME	12,900	12,900
61060	SEASONAL EMPLOYEES	30,000	30,000
61110	OVERTIME PAY	75,100	75,100
61510	HEALTH INSURANCE	96,300	122,300
61615	LIFE INSURANCE	1,000	1,000
62210	PRINTING	300	300
62245	OTHER EQMT MAINTENANCE	2,300	
62275	POSTAGE CHARGEBACKS	200	200
62295	TRAINING & TRAVEL	1,700	1,700
62305	RENTAL OF AUTO-FLEET SER	481,600	481,600
62320	TELEPHONE CHARGEBACKS	1,000	1,000
62390	CONDOMINIUM REFUSE COLL	360,000	360,000
62405	SWANCC DISPOSAL FEES	891,100	891,100
62415	DEBRIS/REMOVAL CONTRACTUAL COS		60,000
62520	OTHER CONTRACTUAL SERVICES	60,000	
65015	CHEMICALS	1,400	1,400
65020	CLOTHING	1,500	1,500
65055	MATER. TO MAINT. IMP.	700	700
65085	MINOR EQUIPMENT & TOOLS	800	800
65090	SAFETY EQUIPMENT	1,200	1,200
65625	FURNITURES & FIXTURES	47,000	47,000
68205	CONTINGENCIES	300	300
68310	DEBT SERVC OTHER AGENCIES	158,800	158,800
2685	REFUSE COLLECT & DISPOSAL	2,915,800	2,988,700

CITY OF EVANSTON

2690 – Residetial Recycling Services

Description of Major Activities

Full recycling removal service is provided once per week to all qualified residetial units under this budget element. Twenty-four routes are scheduled in a four day work week (Monday through Thursday). Condominium buildings and cooperative units (4,695) and all residential units (15,544) are serviced by a private contractor (Groot Recycling & Waste Services).

FY 2004-2005 Objectives

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
RESIDENTIAL RECYCLING COL
2690

	2003-2004 Appropriation	2004-2005 Proposed
2690 RESIDENTIAL RECYCLING COL		
62415 DEBRIS/REMOVAL CONTRACTUAL COS		601,800
62520 OTHER CONTRACTUAL SERVICES	601,800	
64005 ELECTRICITY	4,700	4,700
64015 NATURAL GAS	2,000	2,000
65125 OTHER COMMODITIES	3,500	3,500
68305 DEBT SERVICE	175,000	175,000
2690 RESIDENTIAL RECYCLING COL	787,000	787,000

CITY OF EVANSTON

2695 – Yard Waste Collection And Disposal

Description of Major Activities

Yard waste removal service is provided once per week to all qualified residetial units under this budget element. Yard waste collection runs from the first week of April through the first week of December. The Division also operates a weekend drop off at 2222 Oakton Sreet that is open an additional week in December.

FY 2004-2005 Objectives

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Tons of waste collected from April 1 - October	3,000	3,000	3,000
Tons of waste collected from mid-October to November 30	1,000	1,000	1000

FULL TIME EQUIVALENT POSITIONS	6	6	6

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
YARD WASTE COLLECTION
2695

	2003-2004 Appropriation	2004-2005 Proposed
2695 YARD WASTE COLLECTION		
61010 REGULAR PAY	252,400	270,400
61060 SEASONAL EMPLOYEES	59,800	59,800
61110 OVERTIME PAY	11,200	11,200
61510 HEALTH INSURANCE	36,100	45,800
61615 LIFE INSURANCE	400	400
62210 PRINTING	100	100
62295 TRAINING & TRAVEL	600	600
62305 RENTAL OF AUTO-FLEET SER	35,100	35,100
62415 DEBRIS/REMOVAL CONTRACTUAL COS		130,000
62520 OTHER CONTRACTUAL SERVICES	130,000	
2695 YARD WASTE COLLECTION	525,700	553,400

Human Relations Department

Financial Summary

Expenditures:	2002-2003 Actual		2003-2004 Appropriation		2003-2004 Estimated Actual		2004-2005 Appropriation Proposed
2705 – Human Relations Admin.	153,941		213,400		213,400		230,600
2710 – Housing Advocacy	80,343		83,700		83,700		93,900
2715 – Summer Youth Empl. Prog.	224,568		218,200		218,200		218,200
Total Expenditures:	**$ 458,852**		**$ 515,300**		**$ 515,300**		**$ 542,700**

Notes for Financial Summary

CDBG reimbursements: $99,491 for Housing Advocacy and $89,453 for Summer Youth Employment Program.
*The proposed figure for Housing Advocacy includes the pension costs for the respective personnel approximately $8,000.

Performance Report on FY 2003-2004 Major Program Objectives

We began this fiscal year preparing for the Mayor's Summer Youth Employment JOB FAIR which is held in June. The intent of the fair is to provide prospective employers the opportunity to meet, interview and select their summer employees. The event was held in April and we attracted in excess of 600 job seekers. For the first time in the history of the program, community clean-up jobs represented only 40% of the available jobs. This is a result of the record number of requests received from departments requesting clerical/administrative support jobs as well as camp couselors. One hundred youth were hired to perform a variety of tasks to include community clean-up, building/janitorial maintenance, computer maintenance, clerical/administrative support, camp counselors, painting traffic signals and control boxes. Participants are instrumental in the restoration of the lakefront during and after the Lake Shore Arts and Ethnic Arts Festivals in addition to the 4th of July celebration.

In recognition of their commitment coupled with the fine work they perform, we instituted an awards program. Program participants were nominated by their supervisors. The highest honor was the Mayor's award. Other awards included Supervisor's Choice, Leadership, and Spirit. As participants left, you could hear those who did not receive an award say, "I'm going to win one next summer". The possible public recognition of their work is important to them on many fronts. We are exploring the possibility of inviting parents next summer.

There has been much discussion and debate about the purpose of the program and the lack of participation of the business community. We have been studying various methods to get the businesses to become full partners in the employment of our youth. Solicitations have not sufficed. We are in the process of developing a 50/50 program. In essence, we will offer a grant to businesses for 50% of the participants salaries as an inducement. I am confident that we will finalize the process by the end of this fiscal year and we will be ready for implementation by February 2004.

Though it rained all day on August 31st, the spirits of the 1,200 men, women and children who attended the 2003 CommUNITY Picnic were sunny! A grand time was had by all. The performers were real troopers and did not permit the rain to dampen their performances. The Fire Department's Safe House was a big hit as was the dunk tank. As in past years, the food and services were gratis.

Our work in housing continues to be challenging. One of the Human Relation Specialist position became vacant at the end of July. Until a suitable permanent replacement is in place, the position is being filled on a temporary basis.

Given this set of circumstances, we believe we will be able to address all of our objectives. We may not complete all of them by the end of the fiscal year, but we will have initiated the respective processes.

April through October are extremely busy for us as this is typically the rental season and we need to be available in force. Therefore, our visits to realtors and property managers will be getting underway in November. It is our plan to complete this endeavor by February 2004.

In an effort to allow us to communicate changes in either the Fair Housing and/or the Residential Landlord and Tenant Ordinances, we have developed brochures that address the most recent amendment to the Residential Landlord and Tenant Ordinance and we are obligated to update that item annually. To aid us in this process, we created and have maintained a database of landlords, property owners and managers for mailings. When necessary and appropriate, information will appear on our web page.

We continue to make strides in working with Northwestern University, specifically regarding students who live off campus. We have conducted seminars for students regarding the Residential Landlord and Tenant Ordinance and how to be a "good neighbor". We have worked with various groups to include Associated Student Government (ASG), Off-Campus Housing Department, International Students Department, fraternities and sororities to get the message out. We have also realized an increase in the number of students who are availing themselves of our services.

The Commission held public hearings on the U.S.A. Patriot Act after being approached by a group of citizens who expressed concern about the loss or perceived loss of civil liberties. As a result, the Commission drafted a Resolution calling for the repeal of the Act. The Resolution was approved by City Council and was disseminated to elected officials including the President of the United States. In addition to the Resolution, the Commission encouraged all Human Relations Commissions in the State of Illinois to follow suit.

Commissioners and staff developed a community issues protocol. The protocol addresses how human relations issues that arise in the community will be addressed. The protocol was submitted to the Human Services Committee for their input.

We continue to be committed to the need for affordable housing. To this end, we actively participate in several groups/organizations who share the same goal. The Commission is represented on the Inclusionary Housing Task Force.

We will begin the process of meeting with department heads to assess minority and female representation. How soon will depend on how soon the IRIS (human resources module) is up, running and available.

We continue to successfully defend the majority of employment discrimination complaints that have been filed through the Illinois Department of Human Rights and the U. S. Equal Opportunity Commission.

Sadly, we report that there was one charge of sexual harassment filed which was sustained after the investigation.

2004-2005 Department Initiatives

We look forward to developing a series of informational forums on race focusing on the various ethnic groups that are represented in our community. We envision these forums taking place throughout the year. We anticipate having representatives from the various groups share things about their culture and to discuss issues of concern. We would encourage questions from the audience. It is our hope that these sessions will help in erasing stereotypes which in many instances serve as the basis for beliefs and attitudes that fuel racism and hatred.

During the last week of the Summer Program, it has become a custom for me to meet with the community clean-up teams to solicit their input relative to how we might improve the services they provide. During our conversation, there were grumblings about having to clean the same area or alley several times during the course of the summer.

They felt as though the community was disrepectful and unappreciative. As a result of that conversation, grew the idea of using program participants to encourage children and members of the community not to litter and to become more aware of the effects of littering. This will be a new exciting element to an already successful program.

Developing a multi-faceted Fair Housing Forum is something that is long overdue and given the plethora of condominiums that are available, coupled with the push for affordable housing, a forum can assist residents prepare to become homeowners. Our vision includes lender participation, presentations by home inspectors, appraisers to name a few of the types of participants we want to make available.

Given the many new faces in our employ, it is appropriate to plan a city wide training session. Our goal is to focus on sexual harassment for the coming fiscal year. We will endeavor to train all employees on this most important matter.

CITY OF EVANSTON

2705 – Human Relations Commission

Description of Major Activities

Human Relations provides services, programs and activities to maintain the rich diversity of our community. We foster, encourage and stimulate the improvement of human relations among and between citizens of all races, colors, creeds, national origins, sexes, ages, familial status, marital status, religions, physical/mental disabilities, sexual orientation and economic and educational levels so as to provide all individuals with an equal opportunity to grow, participate, and share to the best of their ability in the City's economic, educational, political, social, and judicial systems.

To this end, all of the Commission's services, programs and activities are administered through this element. The department administers and enforces the Fair Housing Ordinance and the Residential Landlord and Tenant Ordinance; provides mediation services through our Neighborhood Justice Center/Alternative Dispute Resolution; 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; investigates and prepares responses to allegations of employment discrimination filed through the Illinois Department of Human Rights and/or the U. S. Equal Employment Opportunity Commission against the City by employees or those attempting to become employees and advises City Manager on appropriate course of action; monitors workforce to ensure appropriate levels of minority and female representation; administers City's sexual harassment program and investigates charges of sexual harassment; serves as a resource to City employees on a wide range of issues.

FY 2004-2005 Objectives

1. To create an educational forum intended to increase awareness and knowledge of the cultures of the many ethnic groups that are represented in our community by February 2005.

2. Conduct sexual harassment training for all employees by February 2005.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1. Mediations conducted	50	43	60
2. Training programs conducted, e.g., sexual harassment, hate crimes, diversity, etc.	20	16	20
3. Civil rights and/or discrimination charges investigated	18	20	20
4. Civil rights and/or discrimination charges referred	5	3	5
5. Employee consultations	35	45	30
6. Meetings with community/civic organizations	15	11	15

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
HUMAN RELATIONS COMMISSION
2705

	2003-2004 Appropriation	2004-2005 Proposed
2705 HUMAN RELATIONS COMMISSION		
61010 REGULAR PAY	181,500	194,400
61510 HEALTH INSURANCE	15,800	20,100
61615 LIFE INSURANCE	400	400
61625 AUTO ALLOWANCE	1,200	1,200
62205 ADVERTISING	2,200	2,200
62210 PRINTING	1,000	1,000
62272 OTHER PROFESSIONAL SERVICES	600	
62275 POSTAGE CHARGEBACKS	2,200	2,200
62295 TRAINING & TRAVEL	300	300
62320 TELEPHONE CHARGEBACKS	4,200	4,200
62360 MEMBERSHIP DUES	300	300
62380 COPY MACHINE CHARGES	2,300	2,300
62605 OTHER CHARGES		600
65010 BOOKS, PUBLICATIONS, MAPS	500	500
65095 OFFICE SUPPLIES	400	400
68205 CONTINGENCIES	500	500
2705 HUMAN RELATIONS COMMISSION	213,400	230,600

CITY OF EVANSTON

2710 – Housing Advocacy

Description of Major Activities

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

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

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

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

FY 2004-2005 Objectives

1. To develop and implement a multi-faceted Fair Housing Forum by February 2005.

2. To provide fair housing and landlord/tenant training for condominium associations, owners and residents by February 2005.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1.Fair housing inquiries/issues	0	0	50
2.Fair housing complaints not perfected	0	0	15
3.Fair housing complaints perfected and processed			8
4.Landlord/Tenant inquiries and complaints processed	2,000	2,300	2,500
5.Training, e.g., programs conducted, conference presentations, bilingual workshops, etc.	15	10	10
6.Individual landlord training sessions	0	0	35
7.Housing providers audited	20	5	5
8.Meetings with civic, community, professional groups/organizations	12	15	20

Approved Adjustments in 2004-2005 Budget

CDBG Funding $99,491

CITY OF EVANSTON
HOUSING ADVOCACY
2710

	2003-2004 Appropriation	2004-2005 Proposed
2710 HOUSING ADVOCACY		
61010 REGULAR PAY	59,700	64,000
61510 HEALTH INSURANCE	7,800	9,900
61615 LIFE INSURANCE	100	100
62130 LEGAL SERVICES - GENERAL	500	500
62205 ADVERTISING	1,100	1,100
62210 PRINTING	2,500	5,000
62272 OTHER PROFESSIONAL SERVICES	8,000	
62275 POSTAGE CHARGEBACKS	100	100
62295 TRAINING & TRAVEL	100	100
62360 MEMBERSHIP DUES	400	400
62380 COPY MACHINE CHARGES	100	100
62605 OTHER CHARGES		8,000
65010 BOOKS, PUBLICATIONS, MAPS	1,700	3,000
65095 OFFICE SUPPLIES	400	400
68205 CONTINGENCIES	1,200	1,200
2710 HOUSING ADVOCACY	83,700	93,900

CITY OF EVANSTON

2715 – Summer Youth Employment Program

Description of Major Activities

The Summer Youth Employment Program provides summer employment opportunities for Evanston youth, ages 14 through 18, who for a variety of reasons are unable to secure summer employment. Available jobs (both full-time and part-time) include community clean-up, maintenance and departmental support. The community clean-up teams are assigned to pre-determined geographical areas throughout the community for a nine week period. During this time, crew members assume responsibility for keeping the right of ways, traffic calming circles, cul de sacs, parks and alleys free of debris. They also cut back excess vegetation in alleys to increase driver's visibility and to reduce vehicular damage, e.g., broken side view mirrors, scratches, etc. In addition, program participants have also taken on the responsibility of scraping, priming and painting traffic signal and street light poles.

A job fair is held to provide employers the opportunity to meet and interview the young job seekers. Job seekers have the opportunity to learn more about available position(s) and to "sell" themselves. The job fair typically attracts in excess of 600 job seekers.

In addition to the work experience, an educational experience is provided. The purpose of this experience is to provide them with information that will prove to be helpful as they plan for their futures. Field trips are taken to local colleges and Cook County penal institutions as a means of educating participants. They are encouraged and challenged to compare and contrast the experiences.

In addition to providing employment opportunities with the City, we will be offering a 50/50 program for local businesses to encourage their participation in the program.

FY 2004-2005 Objectives

1. Develop a career lecture series to augment the educational component by May 1, 2004.

2. Create a SYEP team who will educate day campers and the citizenry at large about the effects of littering by August 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1.% of participants who complete the program	99	96	100
2. % of participants who participate in training	90	95	100
3. Number of alleys cleaned	159	204	200
4. Tons of debris collected	60	56	60
5.Traffic poles, lights and control boxes scraped, primed and painted	127	139	125
6. Special requests from citizens, aldermen	58	49	45
7. Sidewalks, public right of ways and parks cleaned and maintained	70	243	200

FULL TIME EQUIVALENT POSITIONS	0	0	0

Approved Adjustments in 2004-2005 Budget

CDBG $89,453

CITY OF EVANSTON
SUMMER YOUTH EMPLOY PRGRM
2715

	2003-2004 Appropriation	2004-2005 Proposed
2715 SUMMER YOUTH EMPLOY PRGRM		
61060 SEASONAL EMPLOYEES	183,200	183,200
62275 POSTAGE CHARGEBACKS	400	400
62305 RENTAL OF AUTO-FLEET SER	6,100	6,100
62375 RENTALS	8,000	8,000
62405 SWANCC DISPOSAL FEES	6,000	6,000
62520 OTHER CONTRACTUAL SERVICES	3,000	
62605 OTHER CHARGES		3,000
65020 CLOTHING	7,000	7,000
65085 MINOR EQUIPMENT & TOOLS	1,600	1,600
65090 SAFETY EQUIPMENT	1,000	1,000
65095 OFFICE SUPPLIES	500	500
68205 CONTINGENCIES	1,400	1,400
2715 SUMMER YOUTH EMPLOY PRGRM	218,200	218,200

Library Department

Financial Summary

Expenditures:	2002-2003 Actual		2003-2004 Appropriation		2003-2004 Estimated Actual		2004-2005 Appropriation Proposed
2805 – Children's Services	391,607		379,300		375,000		423,800
2810 – Readers' Services	486,879		511,200		510,000		538,100
2815 – Reference & Periodicals	637,864		627,400		630,000		667,800
2820 – Circulation	380,651		393,800		394,000		425,800
2825 – North Branch	132,455		129,800		130,000		136,900
2830 – South Branch	170,483		174,300		174,000		182,600
2835 – Technical Services	733,056		774,400		770,000		827,200
2840 – Maintenance	384,192		404,200		400,000		426,500
2845 - Administration	377,439		400,200		385,000		429,200
Total Expenditures:	**3,694,626**		**3,794,600**		**3,768,000**		**4,057,900**
Revenues:							
Books Lost & Paid	21,530		23,000		23,000		21,000
Copy Machine Charges	27,449		24,000		27,000		26,000
Library Fines & Fees	168,227		160,000		181,500		165,000
Meeting Room Fees	8,630		8,500		11,300		8,700
Miscellaneous Revenue	3,566		4,000		3,500		3,500
Multimedia Collection	2,499		2,800		2,300		2,000
Non-resident Cards	3,515		3,000		2,600		3,000
North Branch Rental Income	24,600		25,100		25,100		26,100
Personal Property Repl. Tax	49,720		49,720		49,720		49,720
Rental Books	8,598		9,000		8,700		8,600
Reserves on Library Materials	5,011		4,700		5,600		5,000
State Per Capita Grant	89,887		92,700		83,500		83,500
Video Rentals	60,345		60,000		63,700		60,000
Total Revenues:	**473,577**		**466,520**		**487,520**		**462,120**

Notes for Financial Summary

Significant budget reductions in the Illinois Secretary of State's Office are expected to reduce the State per Capita Grant by at least 10%.

Performance Report on FY 2003-2004 Major Program Objectives

- The Library doubled the number of Internet stations available in the reference room from five to ten during this fiscal year and introduced Internet service at the branch libraries.
- Using privately raised funds the Library established a computer training room in the winter of 2003 and began offering Internet searching classes.
- Using privately raised funds and endowment income the Library has substantially increased the number and variety of public programs that it makes available in its meeting rooms. During the first six months of FY 03 – 04 the Library offered 245 public programs. That is an increase of 6.5% over FY 02 – 03 and an increase of 89.9% over FY 01 – 02.
- Children's Services outreach efforts continue to expand. In addition to our traditional Summer Reading Game partnerships with the recreation centers, the outreach librarian took the Game to Arts Camp and

Nature Camp this year. Materials are being selected for a deposit collection at Family Focus in anticipation of a three-way collaboration involving the Library, Family Focus, and the Foster Reading Center. Our partnership with the YMCA also continues to grow, and will include this year a three session storytelling workshop for members of the SOAR program

2004-2005 Department Initiatives

- To obtain Library Board approval of a plan for the appropriate remodeling of the Main Library to permit the expansion of collection seating and programming space in the Children's Room.
- To prepare during FY'04-05 for the consideration of the Library Board a list of service enhancements that would be necessary for the Library to provide a level of service commensurate with the needs and expectations of the community and commensurate with the potential of modern library service.

CITY OF EVANSTON

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 62,000 books and 3,800 audio-visual items.

FY 2004-2005 Objectives

1. Provide literary, educational and cultural programs for a combined audience of 18,000 children during FY05.
2. Establish 25,000 child book links in FY05.
3. Answer at least 85% of reference questions to the satisfaction of Library patrons.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Circulation of materials	307,632	290,000	300,000
Library programs for children	-	700	700
Attendance at children's programs	16,555	17,900	18,000
Summer reading game participants	1,057	1,077	1,100

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
CHILDREN'S SERVICES
2805

	2003-2004 Appropriation	2004-2005 Proposed
2805 CHILDREN'S SERVICES		
61010 REGULAR PAY	172,600	184,900
61050 PERMANENT PART-TIME	93,400	99,900
61055 TEMPORARY EMPLOYEES	6,200	6,600
61510 HEALTH INSURANCE	23,600	30,000
61615 LIFE INSURANCE	300	300
62295 TRAINING & TRAVEL	700	700
64540 TELECOMMUNICATIONS - WIRELESS		600
65100 LIBRARY SUPPLIES	600	600
65620 OFFICE MACH. & EQUIP.		17,900
65630 LIBRARY BOOKS	63,600	63,600
65635 PERIODICALS	1,200	1,200
65640 AUDIO RECORDINGS	8,000	8,200
65645 MULTIMEDIA COLLECTION	1,300	1,300
65650 VISUAL MEDIA COLLECTION	7,800	8,000
2805 CHILDREN'S SERVICES	379,300	423,800

CITY OF EVANSTON

2810 – Reader's Services

Description of Major Activities

Reader's Services provides assistance to patrons in locating materials in the Library and in other resource centers; answers reader's advisory questions; promotes understanding and use of the Library through bibliographies, tours and displays; and selects all adult books and audio-visual materials for circulating collections. The Reader's Services Department responds to patron questions both in person and by telephone. The adult circulating collection comprises over 222,000 books and 20,000 audio-visual items.

FY 2004-2005 Objectives

1. Answer at least 85% of reference questions to the satisfaction of Library patrons.
2. Make at least 70% of the titles that patrons search for immediately available when patrons visit the Library.
3. Fill 30% of the 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 2004.
4. Review 25% of the adult non-fiction collection for retention, replacement and enhancement by February 2005.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Reference and directional questions	106,257	100,000	100,000
Number of adult programs		75	75
Attendance at adult programs		3,000	3,000

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
READER'S SERVICES
2810

	2003-2004 Appropriation	2004-2005 Proposed
2810 READER'S SERVICES		
61010 REGULAR PAY	159,200	170,500
61050 PERMANENT PART-TIME	132,500	141,800
61055 TEMPORARY EMPLOYEES	5,400	5,800
61510 HEALTH INSURANCE	17,700	22,500
61615 LIFE INSURANCE	200	200
62295 TRAINING & TRAVEL	700	700
62340 COMPTER LICENSE & SUPP	3,100	3,200
65100 LIBRARY SUPPLIES	600	600
65630 LIBRARY BOOKS	158,200	158,200
65640 AUDIO RECORDINGS	20,700	21,300
65645 MULTIMEDIA COLLECTION	500	500
65650 VISUAL MEDIA COLLECTION	12,400	12,800
2810 READER'S SERVICES	511,200	538,100

CITY OF EVANSTON

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 14,000 volumes, seventeen CD-ROM and on-line databases, and a large collection of clipping files and pamphlets. There are specialized collections on careers, grants and foundations, and small business. The periodicals collection consists of approximately 800 titles.

FY 2004-2005 Objectives

1. Answer at least 85% of reference questions to the satisfaction of Library patrons.
2. Provide 24 classes on the use of the Internet and other electronic resources in FY05.
3. Reduce the wait for service at the Periodicals Desk to no more than three minutes during peak periods.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Reference and directional questions	118,961	120,000	120,000
Periodicals use in-house	40,620	35,000	35,000
Internet use in-house	48,400	55,000	60,000

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
REFERENCE SRVS & PERIODICALS
2815

	2003-2004 Appropriation	2004-2005 Proposed
2815 REFERENCE SRVS & PERIODICALS		
61010 REGULAR PAY	237,400	254,300
61050 PERMANENT PART-TIME	126,800	141,400
61055 TEMPORARY EMPLOYEES	6,800	7,300
61510 HEALTH INSURANCE	29,500	37,500
61615 LIFE INSURANCE	400	400
62220 BINDING	1,800	1,800
62295 TRAINING & TRAVEL	900	900
62340 COMPTER LICENSE & SUPP	67,600	70,600
65100 LIBRARY SUPPLIES	5,000	5,000
65620 OFFICE MACH. & EQUIP.	11,500	
65630 LIBRARY BOOKS	73,500	73,500
65635 PERIODICALS	66,200	75,100
2815 REFERENCE SRVS & PERIODICALS	627,400	667,800

CITY OF EVANSTON

2820 – Circulation

Description of Major Activities

The Circulation Department processes the borrowing and return of book and non-book materials; processes reserve items; re-shelves returned items; answers and routes incoming telephone calls; answers general and directional questions; explains library circulation policies to users; registers new patrons and keeps patron files current; sends reminders to patrons holding overdue materials; and collects fines and payment for lost items.

FY 2004-2005 Objectives

1. Accurately re-shelve all adult library materials within two days of their return.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Items checked out	770,680	775,000	775,000
Reserves filled	16,773	17,000	17,000
New cards issued	7,817	7,800	7,800
Notices sent	42,625	43,000	43,000

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
CIRCULATION
2820

	2003-2004 Appropriation	2004-2005 Proposed
2820 CIRCULATION		
61010 REGULAR PAY	130,700	140,000
61050 PERMANENT PART-TIME	220,600	236,000
61055 TEMPORARY EMPLOYEES	13,500	14,400
61510 HEALTH INSURANCE	23,600	30,000
61615 LIFE INSURANCE	200	200
62295 TRAINING & TRAVEL	1,600	1,600
65100 LIBRARY SUPPLIES	3,600	3,600
2820 CIRCULATION	393,800	425,800

CITY OF EVANSTON

2825 – North Branch

Description of Major Activities

The North Branch, at 2026 Central Street, is an extension of the Main Library. It provides library service to the adjacent neighborhoods through a collection of popular materials, assistance in using the materials, programs, and displays for children and adults. It serves as a community center in a busy business district. The North Branch has a collection of over 34,000 books.

FY 2004-2005 Objectives

1. Answer at least 85% of reference questions to the satisfaction of Library patrons.
2. Provide three to five children's programs featuring guest artists.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Circulation of materials	75,314	73,000	73,000
Reference and directional transactions	16,342	18,000	18,000
Number of patrons entering North Branch	77,773	71,000	71,000

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
NORTH BRANCH
2825

	2003-2004 Appropriation	2004-2005 Proposed
2825 NORTH BRANCH		
61050 PERMANENT PART-TIME	98,300	105,200
61055 TEMPORARY EMPLOYEES	2,100	2,200
62225 BLDG MAINTENANCE SERVICES	1,000	1,000
64015 NATURAL GAS	900	900
65050 BLDG MAINTENANCE MATERIAL	600	600
65100 LIBRARY SUPPLIES	200	200
65630 LIBRARY BOOKS	24,300	24,300
65635 PERIODICALS	2,400	2,500
2825 NORTH BRANCH	129,800	136,900

CITY OF EVANSTON

2830 – South Branch

Description of Major Activities

The South Branch, at 949 Chicago Avenue, is an extension of the Main Library. It provides library service to the adjacent neighborhoods through a collection of popular materials, assistance in using the materials, programs and displays for children and adults. The South Branch has a collection of over 26,000 books.

FY 2004-2005 Objectives

1. Answer at least 85% of reference questions to the satisfaction of Library patrons.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Circulation of materials	41,779	42,000	42,000
Reference and directional questions	18,650	19,000	19,000
Number of patrons entering South Branch	50,635	52,000	52,000

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
SOUTH BRANCH
2830

	2003-2004 Appropriation	2004-2005 Proposed
2830 SOUTH BRANCH		
61010 REGULAR PAY	54,600	58,500
61050 PERMANENT PART-TIME	35,000	37,400
61055 TEMPORARY EMPLOYEES	4,300	4,600
61510 HEALTH INSURANCE	5,900	7,500
61615 LIFE INSURANCE	100	100
62225 BLDG MAINTENANCE SERVICES	4,000	4,000
62375 RENTALS	45,300	45,300
65050 BLDG MAINTENANCE MATERIAL	100	100
65100 LIBRARY SUPPLIES	300	300
65630 LIBRARY BOOKS	22,500	22,500
65635 PERIODICALS	2,200	2,300
2830 SOUTH BRANCH	174,300	182,600

CITY OF EVANSTON

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 32,000 new volumes for the collection. It prepares and maintains computer databases for the recording of and access to the materials in the Library's collection. Technical Services is responsible for the proper operation and maintenance of all computer hardware and software for all of the Library's automated systems. The automated systems include the integrated on-line library system, the local area network, the public access CD-ROM network, and the Internet connection.

FY 2004-2005 Objectives

1. Catalog, process and make available to Library patrons 60% of all library materials within 30 days of receipt and all remaining library materials within 90 days of receipt.

2. Have all automated library public and staff services available 99% of the hours that the Library is open and to have the SIRSI system and the Library's website available 95% of the remaining hours of published availability.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Titles added to the collections	16,771	17,000	17,000
Volumes added to the collections	31,077	30,000	30,000
Volumes withdrawn from the collections	13,358	14,000	14,000
Volumes bound or mended	2,485	3,000	3,000
Visits to the Library's website	772,184	700,000	700,000

FULL TIME EQUIVALENT POSITIONS	13	13	13

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
TECHNICAL SERVICES
2835

	2003-2004 Appropriation	2004-2005 Proposed
2835 TECHNICAL SERVICES		
61010 REGULAR PAY	391,400	419,300
61050 PERMANENT PART-TIME	137,900	147,600
61055 TEMPORARY EMPLOYEES	3,000	3,200
61510 HEALTH INSURANCE	53,200	67,600
61615 LIFE INSURANCE	600	600
62220 BINDING	5,000	5,000
62250 COMPUTER EQUIPMENT MAINT	7,000	7,600
62295 TRAINING & TRAVEL	1,300	1,300
62340 COMPTER LICENSE & SUPP	77,000	108,000
64545 PERSONAL COMPUTER SOFTWARE	9,000	9,000
65100 LIBRARY SUPPLIES	26,000	26,000
65555 PERSONAL COMPUTER EQUIPMENT	63,000	32,000
2835 TECHNICAL SERVICES	774,400	827,200

CITY OF EVANSTON

2840 – Library Maintenance

Description of Major Activities

The Library's Maintenance Division provides for the maintenance and cleaning of the Main Library, the North Branch, and the South Branch. The Maintenance team inspects, maintains, and repairs all components of the Library facilities, including the electrical system, plumbing system, HVAC systems and controls, structural elements, and landscaping. In addition, the staff supervises outside contractors and assists with special programs and meeting room set-ups.

FY 2004-2005 Objectives

Paint an additional l5% of the Main Library by February 2005.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Conduct seasonal cleaning of boilers	1	1	1
Total:	1	1	1

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
MAINTENANCE
2840

	2003-2004 Appropriation	2004-2005 Proposed
2840 MAINTENANCE		
61010 REGULAR PAY	125,000	133,900
61050 PERMANENT PART-TIME	25,600	27,400
61055 TEMPORARY EMPLOYEES	500	500
61110 OVERTIME PAY	8,400	8,400
61510 HEALTH INSURANCE	18,100	23,000
61615 LIFE INSURANCE	200	200
62225 BLDG MAINTENANCE SERVICES	168,500	175,200
62235 OFFICE EQUIPMENT MAINT	3,900	3,900
62245 OTHER EQMT MAINTENANCE	3,900	3,900
62295 TRAINING & TRAVEL	400	400
62305 RENTAL OF AUTO-FLEET SER	6,800	6,800
64015 NATURAL GAS	22,100	22,100
65040 JANITORIAL SUPPLIES	12,000	12,000
65050 BLDG MAINTENANCE MATERIAL	8,000	8,000
65070 OFFICE/OTHER EQT MTN MATL	600	600
65085 MINOR EQUIPMENT & TOOLS	200	200
2840 MAINTENANCE	404,200	426,500

CITY OF EVANSTON

2845 – Library Administration

Description of Major Activities

The Administrative staff implements the policies of the Library Board and conducts all administrative, management and business activities of the Library. This element provides the direction, planning and evaluation for all library services, facilities, and fiscal management. Personnel administration and staff evaluation are primary activities. The administrative staff maintains relationships with community groups and other City departments. The Administration and other Library units work with numerous library-related groups in the area and throughout the State of Illinois.

FY 2004-2005 Objectives

1. To obtain Library Board approval of a plan for the appropriate remodeling of the Main Libray to permit the expansion of collection, seating, and programming space in the Children's Room.

2. During FY05, prepare for consideration by the Library Board, a list of necessary service enhancements to provide a level of service commensurate with the needs and expectations of the community and the potential of modern library service.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Number of patrons entering the Main Library	575,993	575,000	575,000

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
ADMINISTRATION
2845

	2003-2004 Appropriation	2004-2005 Proposed
2845 ADMINISTRATION		
61010 REGULAR PAY	244,500	261,900
61050 PERMANENT PART-TIME	16,700	17,900
61055 TEMPORARY EMPLOYEES	200	200
61510 HEALTH INSURANCE	23,600	30,000
61615 LIFE INSURANCE	500	500
61625 AUTO ALLOWANCE	1,700	1,700
62210 PRINTING	2,800	2,800
62235 OFFICE EQUIPMENT MAINT	16,500	16,500
62275 POSTAGE CHARGEBACKS	28,500	28,500
62295 TRAINING & TRAVEL	500	500
62315 POSTAGE	1,000	1,000
62320 TELEPHONE CHARGEBACKS	25,500	30,300
62360 MEMBERSHIP DUES	1,800	2,000
62520 OTHER CONTRACTUAL SERVICES	1,000	
62655 LEASE PAYMENTS	17,700	17,700
65095 OFFICE SUPPLIES	17,700	17,700
2845 ADMINISTRATION	400,200	429,200

Recreation Department

Financial Summary

Expenditures:	2002-2003 Actual		2003-2004 Appropriation		2003-2004 Estimated Actual		2004-2005 Appropriation Proposed
3005 – Mgmt. & General Support	218,499		207,300		207,000		225,100
3010 – Business & Fiscal Mgmt.	322,601		240,300		225,000		306,200
3015 – Marketing Services	183,581		198,100		197,100		204,800
Management Subtotal:	**$ 724,681**		**$ 645,700**		**$ 629,100**		**$ 736,100**
3020 – Recreation General Support	232,807		303,100		292,000		324,000
3025 – Park Utilities	32,408		51,200		59,200		51,200
3030 – Robert Crown Center	508,374		541,700		500,000		567,900
3035 – Chandler Comm. Center	526,443		523,200		553,200		593,200
3040 – Fleetwood-Jourdain	534,059		556,500		555,000		637,200
3045 – Fleetwood-Joudain Thtr.	113,184		114,700		114,700		120,800
3050 – At Risk Opportunities	160,828		179,400		179,000		186,000
3055 – Levy Activity Center	510,556		644,800		600,000		688,900
3060 – Levy Leisure Learning	0		0		0		0
3065 – Church Street Boat Ramp	44,438		67,700		69,000		67,700
3070 – Dempster St. Boat Ramp	0		0		0		0
3075 – Boat Storage Facilities	821		1,600		1,200		11,200
3080 – Beaches	385,287		399,500		395,000		426,500
3085 – Facility Maintenance	473,331		495,900		477,900		530,900
3090 – James Park	0		0		0		0
3095 – Crown Ice Rink	902,316		969,600		940,000		988,100
3100 – Sports Leagues	97,776		78,200		72,500		80,900
3105 – Aquatic Camp	31822		32,200		32,200		40,000
3110 – Tennis	114,779		107,300		126,500		123,300
3115 – Youth Sports	0		0		0		0
3120 – Club Activities & Classes	0		0		0		0
3125 – Special Program	11,466		12,300		12,000		12,300
3130 – Special Recreation	237,359		253,200		215,000		255,400
3135 – Summer Playgrounds	0		0		0		0
3140 – Skate Park/Bus Program	43,340		34,500		28,350		36,600
3145 – Fourth of July	0		0		0		0
3150 – Park Service Unit	64,709		53,000		55,000		56,700
3155 – Youth Golf Program	6281		11,200		14000		14,300
Total Expenditures:	**$ 5,032,384**		**$ 5,430,800**		**$ 5,291,750**		**$ 5,813,100**

Recreation Department

Revenues:							
Advertising Revenue	27,176		26,000		25,000		28,000
Aquatic Camp Revenues	88,129		89,065		89,900		101,320
At-Risk Program Revenues	78,401		80,000		87,700		87,450
Beach Revenue	543,414		504,800		475,000		517,770
Boat Storage Facility Revenue	78,495		73,075		76,000		82,330
Chandler-Newberger Center	397,019		365,300		381,800		412,400
Church Street Boat Ramp Revenue	77,175		125,150		127,000		127,550
Fleetwood-Jourdain Center	133,427		165,000		160,000		217,700
Fleetwood-Jourdain Theater	21,089		31,600		16,100		28,400
Levy Center Revenue	178,820		254,182		180,000		297,500
Public Donation Youth Golf	0		0		0		0
Robert Crown Center Revenue	112,979		195,000		150,000		195,000
Robert Crown Ice Center Revenue	1,005,731		945,000		940,000		934,000
Skate Park/Bus Program Revenues	4,048		15,795		1,000		9,200
Special Recreation Revenue	56,752		45,300		43,800		41,700
Sports League Revenues	52,561		42,300		37,600		46,800
Tennis Revenues	140,900		117,000		140,000		133,100
Youth Golf Program	1380		11200		14,500		14300
Total Revenues:	**$ 2,997,496**		**$ 3,085,767**		**$ 2,945,400**		**$ 3,274,520**

Notes for Financial Summary

Performance Report on FY 2003-2004 Major Program Objectives

Each division within the Department of Parks/Forestry & Recreation faced challenges during FY 2003-2004. Among the major projects that staff addressed were the future of the Robert Crown Center, the development of full programming and the enabling garden at the Levy Senior Center, and a lakefront marina feasibility study. Once again staff also identified, developed and submitted grants for all areas of operations.

Chandler-Newberger: The goal of offering two new recreational programs to utilize Room D space was exceeded with 12 classes being offered. A new middle school tennis league was offered and 43 students attended. But the adult indoor adult tennis lesson program, which was to start in November, was not offered because the ETHS fieldhouse was unavailable for rental. New middle school golf lesson programs were started in the spring and the fall. In addition, the number of summer golf camp offerings expanded from 2 to 12. Work continues on developing a Chandler-Newberger staff manual.

Fleetwood-Jourdain Center: The comprehensive evaluation of the fitness center was completed, with new equipment researched and installed. New locker rooms were added. A new information package was prepared and the room has been open since the spring. New preteen and young adult programming dealing with social skills and conflict resolution was introduced. A variety of open discussions with youth are ongoing. Specialized workshops and classes, including “The World Below” and “The World Above” have been created and implemented. Staff is continuing to conduct a summer drop-in program at Clyde-Brummel and Mason Parks and an after-school program at Clyde-Brummel only. The summer food program served 38,000 meals to children at four locations.

Fleetwood-Jourdain Theater: The adult theatre program was relocated to the Noyes Cultural Arts Center and the Children's Theatre was moved to the Levy Senior Center. Staff has spent time establishing a working structure with both facilities. The Children's Theatre program did present its usual number of productions. The Adult Theatre program re-established its presence with the creation of the Community Outreach Center, offering writer's workshops, classes and Reader's Theatre/Spoken Word programs.

Lakefront: The new Recreation Program Manager Lakefront/Parks was trained and assumed all responsibility for the day-to-day operation of the lakefront by the summer beach season. He is also prepared to take over winter weekday ranger duties. Building on last year's success, a post-race event was held for Arbor Day Five participants, with support from Prairie Moon restaurant and Ofischl Sports. A skills competition for the end of Aquatics Camp was not held, but campers were given a skill evaluation report. Staff revised some of the dog beach rules in preparation for developing a comprehensive policy/rule booklet.

Levy Senior Center: Use of the center has increased through new programs, extended hours and additional staff. Membership has reached 2,475 as of October 2003. Fitness room membership also continues to grow monthly. In September, the Center dedicated The Hulda B. and Maurice L. Rothschild Garden, an enabling garden made possible through a grant from The Rothschild Foundation. Accompanying the garden, a horticultural program has been developed under the guidance of the Chicago Botanic Garden. Six new board members have been recruited for the Advisory Board and three for the Life Enrichment Committee. Subcommittees are being formed to revise the bylaws for both groups.

Recreation General Support: The procedure for processing park permits has been updated and now includes a new park permit application, acceptance of electronic request for field usage and a draft of new rules and regulations for park usage. Staff met and began work to better coordinate the division's scheduling of tasks and services provided during summer months. Some improvements did occur with division programs, but more work needs to be done on improving the current coordination and service delivery schedule. In addition to reviewing in-house programs, staff did meet with affiliated organizations to better coordinate tasks and service delivery to these organizations. Staff will continue to work on this objective. Grants were received to conduct the summer food program, to purchase equipment at the Robert Crown preschool program and to support Arts Council programming and the Cultural Fund grants. Grants were also received to renovate the path at Harbert Park, renovate gallery space at the Noyes Cultural Arts Center and conduct a marina feasibility study.

Recreation Maintenance: A seasonal employee to work exclusively at James Park was not hired due to budget constraints. Current staff was assigned to cover the park about 40 percent of the time. The renovation of one field at James Park will be completed by late October. Renovation work was delayed until August so that the field could be used for soccer. A fertilizer spreader was not purchased, and instead of replacing the Toro Sandpro, which is used for ballfield maintenance, a new engine was installed. The machine should now last another two or three years, at which time staff will explore replacement.

Robert Crown: Marketing of the Robert Crown skating school through flyers, handouts and school visits has been successful with the number of participants and offerings within the skating school continuing to increase. The goal of creating a 3-on-3 hockey program, which would develop into a regular league, is still a work in progress. The size of the adult drop-in hockey program continues to grow, and, hopefully, these players will form the basis for the 3-on-3 program. Developing a 3-on-3 basketball league for adults has not worked out because of competition from the very strong YMCA's men's program. Ridership in the after-school bus program has increased by five.

CITY OF EVANSTON

3005 – Management And Support

Description of Major Activities

The Administration Division of the Parks/Forestry and Recreation Department, together with the Business Office and the Public Information Office, provides all management and administrative support services for the department's other divisions: Parks/Forestry; Recreation; Ecology; and Cultural Arts.

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

The Administration Division reviews the conditions of facilities and the relevancy of programs; investigates and resolves citizens' concerns; reviews, evaluates and implements the Capital Improvement Program (CIP); prepares general correspondence and reports; coordinates special events; monitors affirmative action programs; interviews and evaluates personnel; trains full-time and part-time staff; oversees staff training programs, including those pertaining to customer service and safety; prepares, coordinates and submits grants; acts as liaison to all City Council Committees; assigns and coordinates all boards, commissions and councils within the department's responsibilities; and monitors overall budget activity.

Administrative staff implements policies as approved by the governing body. Staff works with elected officials, appointed officials, and boards and commissions, including the Playground and Recreation Board, Arts Council, Public Art Committee, Public Place Names, Ladd Arboretum Committee and the Evanston Environment Board. In addition, personnel work directly with various recreation center advisory boards, community groups and community associations, all of which contribute input to the department.

In order to provide greater opportunities for citizens, cooperative arrangements are coordinated with School Districts #65 and #202, the Metropolitan Water Reclamation Distict, Peter N.Jans Golf Board and with community agencies. Interagency collaboration prevents duplication of services and broadens the number of programs, services and facilities available to the public.

The Administration Division's public information staff informs residents about programs offered by the Recreation, Cultural Arts and Ecology Divisions, as well as those offered by local arts organizations, through Arts + Recreation magazine. Other promotional materials include press releases, flyers and brochures.

The Administration Division also coordinates Special Events held within the City of Evanston.

FY 2004-2005 Objectives

1. Continue to identify, develop and submit grants for all five divisions annually.
2. Continue to investigate the potential opportunity to develop and implement an American Elm disease prevention program, including better disease detection.
3. Expand the visibility of all department services through better communication through media and direct contact with residents, with better definition by August 2004.
4. Develop an ID card system for residents with swipe card capabilities for registration, to be implemented in 2004.
5. Continue trimming trees that block the view of stop signs or traffic lights, in addition to trimming those trees already scheduled for trimming.
6. Increase the number of trees being planted on an annual basis by a minimum of 100.
7. Continue the exploration steps to develop a marina.
8. Work with the community to develop a Parks Foundation to better accomodate grants, donations and contributions.
9. Begin implemention of a plan to either renovate or reconstruct the Robert Crown Community Center and Ice Complex.

Ongoing Activity Measures	**2002-2003 Actual**	**2003-2004 Actual**	**2004-2005 Projected**
In-house training seminars	2	1	2

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
REC. MGMT. & GENERAL SUPPORT
3005

	2003-2004 Appropriation	2004-2005 Proposed
3005 REC. MGMT. & GENERAL SUPPORT		
61010 REGULAR PAY	179,800	192,600
61110 OVERTIME PAY		1,000
61510 HEALTH INSURANCE	14,800	18,800
61615 LIFE INSURANCE	500	500
61625 AUTO ALLOWANCE	3,600	3,600
62275 POSTAGE CHARGEBACKS	500	500
62295 TRAINING & TRAVEL	200	200
62320 TELEPHONE CHARGEBACKS	5,300	5,300
62360 MEMBERSHIP DUES	700	700
62490 OTHER PROGRAM COSTS		500
62520 OTHER CONTRACTUAL SERVICES	500	
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65025 FOOD	800	800
65125 OTHER COMMODITIES	300	300
3005 REC. MGMT. & GENERAL SUPPORT	207,300	225,100

CITY OF EVANSTON

3010 – Business And Fiscal Management

Description of Major Activities

The Business Office audits and records revenues from fees and charges resulting from departmental activities; controls and processes purchases and disbursements of both City and restricted account funds; maintains financial records relative to both expenditures and revenues; performs bank account reconciliation and prepares journal entries and monthly reports for Finance Department review; prepares financial reports for Recreation Board meetings and staff use; processes payroll for permanent and temporary staff; administers the registration system; troubleshoots RecTrac system problems; and provides technical assistance to staff. In conjunction with the Director, the Business Manager coordinates the preparation and presentation of the budget and monitors budget performance.
The Business Office also assists in providing customer service to patrons who register for Recreation Division programs at the Civic Center office.

FY 2004-2005 Objectives

1. Work with the Finance Department to implement the new City-wide financial system.

2. Develop a new policies and procedures manual upon implementation of the new financial system.

3. Re-organize and re-engineer the Business division to maximize use of the new financial system.

5. Review operating procedures and policies in the areas of cash receipts, purchasing, payables, hiring, employee evaluations, and payroll and provide recommendations, by October 2004.

6. Implement Finance Department's recommendations by October 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1. RecTrac training sessons for staff.	12	7	6
2. Budget preparation training for staff	2	2	2

FULL TIME EQUIVALENT POSITIONS	5	4	4

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
REC. BUS. & FISCAL MGMT
3010

	2003-2004 Appropriation	2004-2005 Proposed
3010 REC. BUS. & FISCAL MGMT		
61010 REGULAR PAY	142,000	202,100
61050 PERMANENT PART-TIME	9,000	9,000
61110 OVERTIME PAY		1,000
61510 HEALTH INSURANCE	17,700	22,500
61615 LIFE INSURANCE	300	300
61625 AUTO ALLOWANCE	300	300
62235 OFFICE EQUIPMENT MAINT	13,400	13,400
62272 OTHER PROFESSIONAL SERVICES	3,500	
62275 POSTAGE CHARGEBACKS	300	300
62295 TRAINING & TRAVEL	400	400
62320 TELEPHONE CHARGEBACKS	2,600	2,600
62360 MEMBERSHIP DUES	700	700
62375 RENTALS	14,000	14,000
62380 COPY MACHINE CHARGES	300	300
62500 TECHNICAL INFORMATION SERVICES		3,500
62510 EDUCATOR SERVICES		2,500
62520 OTHER CONTRACTUAL SERVICES	2,500	
64545 PERSONAL COMPUTER SOFTWARE	1,000	1,000
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65095 OFFICE SUPPLIES	17,000	17,000
65620 OFFICE MACH. & EQUIP.	15,000	15,000
3010 REC. BUS. & FISCAL MGMT	240,300	306,200

CITY OF EVANSTON

3015 – Communications & Marketing Services

Description of Major Activities

The Communications and Marketing Services office produces press releases and a wide variety of promotional materials for the Parks/Forestry and Recreation Department, which includes four community centers, the Ecology Center, the Cultural Arts Division and the Parks/Forestry Division. Staff also responds to requests for information from local media and the public.

The department's major marketing tool is Arts + Recreation magazine, which is published quarterly. The magazine promotes classes and programs offered by the Department and includes class and special event listings from Evanston artists and arts organizations, maps, general information and special events listings. Partial funding comes from display advertising revenue and from fees for listings from independent arts organizations and Evanston residents who teach classes in the arts.

FY 2004-2005 Objectives

Coordinate the implementation of the TeleTrac and WebTrac registration systems in conjunction with the Business Office.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Advertising sales revenue	26,300		28,000

FULL TIME EQUIVALENT POSITIONS	1	1	1

Approved Adjustments in 2004-2005 Budget

Increase revenue by $1,000 to reflect higher rates.
Decrease computer equipment 62250 by $1,500 to reflect fewer anticipated updates.
Decrease other professional services (ad sales) by $1000 to reflect doing sales in-house.

Increase work-study personnel from 0 to $2,000.
Increase printing by $800 to reflect inflation. If the next printing bid allows, the size of one or more issues may increase in order to accomodate increased programming at several community centers.
Increase postage by $500 to reflect an anticipated increase in Evanston households.
Increase membership dues by $100 to more accurately reflect expenses.
Increase overnight mail charges from 0 to $100 to reflect anticipated expenses.

CITY OF EVANSTON
COMMUNICATION & MARKETING SRVS
3015

	2003-2004 Appropriation	2004-2005 Proposed
3015 COMMUNICATION & MARKETING SRVS		
61010 REGULAR PAY	57,100	61,200
61050 PERMANENT PART-TIME	31,300	31,300
61510 HEALTH INSURANCE	5,900	7,500
61615 LIFE INSURANCE	100	100
61625 AUTO ALLOWANCE	300	300
62205 ADVERTISING	300	300
62210 PRINTING	71,500	72,300
62250 COMPUTER EQUIPMENT MAINT	3,000	1,500
62272 OTHER PROFESSIONAL SERVICES	1,000	
62275 POSTAGE CHARGEBACKS	1,000	1,000
62280 OVERNIGHT MAIL CHARGES		100
62295 TRAINING & TRAVEL	200	200
62315 POSTAGE	23,500	24,000
62320 TELEPHONE CHARGEBACKS	600	600
62335 DATA PROCESSING SERVIC	2,000	2,000
62360 MEMBERSHIP DUES	100	200
62506 WORK-STUDY		2,000
65010 BOOKS, PUBLICATIONS, MAPS	200	200
3015 COMMUNICATION & MARKETING SRVS	198,100	204,800

CITY OF EVANSTON

3020 – Recreation General Support

Description of Major Activities

All Recreation administrative functions are part of this element. This element includes the Superintendent of Recreation, 50% of the Management Analyst position and one Clerical staff. This element is responsible for overseeing and developing Recreation programs offered in the community, and developing and implementing policies and procedures associated with use of those facilities and programs. Activities include staff training, applying for grants and other available funding sources, providing customer service, overall coordinating of special events, providing permits to park rental groups, and working with community groups, advisory boards and the Recreation Board.

FY 2004-2005 Objectives

1. To begin the scheduling of park permit requests through the Rec Trac registration software system, by June 2004.

2. To begin holding a monthly meeting with all clerical staff within the division in order to communicate the new activities and program offerings and to review the department's ongoing programs, by May 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Scholarships Granted – in dollars	156,000	156,000	156,000

FULL TIME EQUIVALENT POSITIONS	2	2	2

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
RECREATION GENERAL SUPPORT
3020

	2003-2004 Appropriation	2004-2005 Proposed
3020 RECREATION GENERAL SUPPORT		
61010 REGULAR PAY	201,300	215,600
61050 PERMANENT PART-TIME	25,600	25,600
61110 OVERTIME PAY		1,000
61510 HEALTH INSURANCE	20,700	26,300
61615 LIFE INSURANCE	500	500
61625 AUTO ALLOWANCE	1,500	1,500
62275 POSTAGE CHARGEBACKS	1,000	1,000
62295 TRAINING & TRAVEL	400	400
62305 RENTAL OF AUTO-FLEET SER	46,400	46,400
62320 TELEPHONE CHARGEBACKS	3,100	1,800
62360 MEMBERSHIP DUES	900	900
64540 TELECOMMUNICATIONS - WIRELESS		1,300
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65025 FOOD	600	600
65125 OTHER COMMODITIES	800	800
3020 RECREATION GENERAL SUPPORT	303,100	324,000

CITY OF EVANSTON

3025 – Park Utilities

Description of Major Activities

Mason, Lovelace, and James Parks provide area residents with opportunities for playing tennis, basketball and other leisure activities on a drop-in basis. The facilities may be used by local residents for hosting parties, meetings and special get-togethers. Lovelace and James Parks are also a site for the men's and women's tennis leagues. Electricity and natural gas costs for the above parks and the following smaller parks are included in this business unit: Baker, Ackerman, Robert Crown, Bent, Harbart.

FY 2004-2005 Objectives

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
PARK UTILITIES
3025

	2003-2004 Appropriation	2004-2005 Proposed
3025 PARK UTILITIES		
62320 TELEPHONE CHARGEBACKS	400	400
64005 ELECTRICITY	46,000	46,000
64015 NATURAL GAS	4,500	4,500
65110 RECREATION SUPPLIES	300	300
3025 PARK UTILITIES	51,200	51,200

CITY OF EVANSTON

3030 – Robert Crown Community Center

Description of Major Activities

The Robert Crown Community Center provides comprehensive recreational activities for all ages and for diverse interests, including sports, arts, hobbies, dance and preschools. Leisure activities are scheduled at convenient times for each age group. The Community Center continues to coordinate programs with those of the adjacent Ice Center Facility. These are some of the programs/services that are offered at the center: Adult Pottery, Low-Impact Aerobics, T-Ball, Karate Classes, After-School Programs, Surf'nTurf Summer Camp, Robert Crown Summer Camp, Various Preschool Programs, Room Rentals (for birthday parties), Various Dance Programs, Gymnastic Programs, 4th & 5th Grade Basketball, and more. The schools that participate are Dawes, Dewey, King Lab, Kingsley, Lincoln, Lincolnwood, Oakton, Orrington, Timber Ridge, Walker, Washington, Willard, Park School, Baker Demonstration, Pope John XXIII, Saint Athanasius, and Roycemore.

FY 2004-2005 Objectives

1. Combine the existing After-School Program with structured recreational games and rename it the Robert Crown After-School Fun and Games Program, by fall 2004.
2. Create an Open Gym Basketball League for adults 18 years and older on Sunday afternoons. This will eliminate the regular open gym program that already exists. New teams will be chosen each week in order to eliminate stacking All Star teams. Individuals with the most wins at the end of the session will be given inexpensive awards at the end of the second session (which is the winter session), by fall 2004.
3. Create a Family Open Gym on Sundays including a "Play Leader" to run the activities, by fall 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Teams in sports leagues	50	50	40
Recreation instructional	930	930	930
Arts and Crafts participants	340	350	350
Preschool age programs participants	500	500	500
Self-development/performing arts participants	725	725	725
Holiday Events Participants/Camps	270	270	270
Fitness Participants	200	200	200
Open Gym Participants	1,000	1,000	1,000

FULL TIME EQUIVALENT POSITIONS	7.17	7.17	7.17

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
CROWN COMMUNITY CENTER
3030

		2003-2004 Appropriation	2004-2005 Proposed
3030	CROWN COMMUNITY CENTER		
61010	REGULAR PAY	204,000	218,500
61050	PERMANENT PART-TIME	163,800	140,200
61060	SEASONAL EMPLOYEES	33,700	33,700
61110	OVERTIME PAY	1,400	2,400
61510	HEALTH INSURANCE	29,800	37,800
61615	LIFE INSURANCE	300	300
61625	AUTO ALLOWANCE	300	300
62205	ADVERTISING	600	600
62210	PRINTING	400	400
62235	OFFICE EQUIPMENT MAINT	2,600	2,600
62245	OTHER EQMT MAINTENANCE	1,900	1,900
62275	POSTAGE CHARGEBACKS	300	300
62295	TRAINING & TRAVEL	500	500
62320	TELEPHONE CHARGEBACKS	4,900	4,300
62360	MEMBERSHIP DUES	500	500
62375	RENTALS	2,000	2,000
62505	INSTRUCTOR SERVICES		41,000
62507	FIELD TRIPS		3,400
62508	SPORTS OFFICIALS		1,500
62515	RENTAL SERVICES		1,400
62520	OTHER CONTRACTUAL SERVICES	23,600	
62705	BANK SERVICE CHARGES	2,100	2,100
64005	ELECTRICITY	36,000	37,800
64015	NATURAL GAS	5,400	6,800
65020	CLOTHING	500	500
65040	JANITORIAL SUPPLIES	2,000	2,000
65050	BLDG MAINTENANCE MATERIAL	2,400	2,400
65070	OFFICE/OTHER EQT MTN MATL	2,800	2,800
65075	MEDICAL & LAB SUPPLIES	900	900
65095	OFFICE SUPPLIES	2,200	2,200
65110	RECREATION SUPPLIES	16,800	16,800
3030	CROWN COMMUNITY CENTER	541,700	567,900

CITY OF EVANSTON

3035 – Chandler-Newberger Community Center

Description of Major Activities

The Chandler-Newberger Community Center offers 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. The emphasis of programs is to provide positive self-development through learning skills and individual improvement. The 14,000-sq-foot facility also provides room, racquetball court and gymnasium rentals to community groups, youth birthday party groups and recreation enthusiasts.

Preschool Programs
Terrific Threes Preschool
Fabulous Fours and Fives Preschool
Time Together - Drop In Gym
Preschool Gymnastics
Preschool Sports Classes
Preschool Art Classes
Preschool Dance Classes
Parent-Infant Classes
Parent-Toddler Classes
Pee Wee Sports Camp
Leahy Park Preschool Camp

Teen Programs
Summer Camp Counselor in Training
Beach Volleyball Camp
Indoor Volleyball Camp
Volleyball Classes
Open Gym
Racquetball
Red Cross Babysitting Training Classes
Red Cross CPR/First Aid Training
Sign Language Class

Youth Programs
Summer Sports Camp
Summer Mini Sports Camp
Winter Sports Camp
Youth Afterschool Sports
Home School Sports Classes
Basketball Camps
Beach Volleyball Camp
Indoor Volleyball Camp
Gymnastics
Chess Camps and Classes
Fencing Camps and Classes
Dance Classes
Girl's Basketball Leagues
Flag Football League
Open Gym

Adult Programs
Indoor Volleyball Leagues
Beach Volleyball Leagues
Volleyball Skills Training Classes
Women's Basketball
Women's Open Basketball
Men's Open Basketball
Racquetball
Red Cross CPR/First Aid Training
Sign Language and Self-Improvement Classes

Special Events
March Madness Basketball Tournament
Halloween Party
Youth Garage Sale

FY 2004-2005 Objectives

1. Restructure Leahy Preschool Camp to include 5 three-week camps including activities such as new arts/crafts projects and gymnasium time at Chandler-Newberger Center, by August 2004.
2. Offer 4 new girls and boys basketball camps during the two-week winter break session, by December 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1. Preschool Class Participants (fall-spring)	370	400	400
2. Preschool Camp Participants (summer)	127	130	130
3. Youth Program Participants (fall-spring)	1,514	1525	1550
4. Youth Camp Participants (summer)	1074	1263	1275
5. Preschool/Youth Daily Participants	373	375	375
6. Adult Daily Participants	489	475	475
7. Adult Program Participants	477	475	475

FULL TIME EQUIVALENT POSITIONS	6	6	6

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
CHANDLER COMMUNITY CENTER
3035

		2003-2004 Appropriation	2004-2005 Proposed
3035	CHANDLER COMMUNITY CENTER		
61010	REGULAR PAY	181,500	194,400
61050	PERMANENT PART-TIME	106,300	106,300
61060	SEASONAL EMPLOYEES	60,700	79,700
61110	OVERTIME PAY		1,000
61510	HEALTH INSURANCE	23,600	30,000
61615	LIFE INSURANCE	200	200
61625	AUTO ALLOWANCE	1,200	1,200
62205	ADVERTISING	300	300
62210	PRINTING	600	600
62235	OFFICE EQUIPMENT MAINT	600	600
62245	OTHER EQMT MAINTENANCE	1,800	4,200
62275	POSTAGE CHARGEBACKS	1,900	2,700
62295	TRAINING & TRAVEL	400	400
62320	TELEPHONE CHARGEBACKS	5,600	
62360	MEMBERSHIP DUES	800	800
62375	RENTALS	1,600	1,600
62490	OTHER PROGRAM COSTS		700
62495	LICENSED PEST CONTROL SERVICES		300
62505	INSTRUCTOR SERVICES		55,500
62506	WORK-STUDY		4,500
62507	FIELD TRIPS		24,500
62520	OTHER CONTRACTUAL SERVICES	60,100	
62705	BANK SERVICE CHARGES	8,900	8,900
64005	ELECTRICITY	28,500	28,500
64015	NATURAL GAS	6,800	9,300
64520	TELECOMMUNICATIONS - LOCAL		5,000
64540	TELECOMMUNICATIONS - WIRELESS		1,800
65010	BOOKS, PUBLICATIONS, MAPS		100
65020	CLOTHING	600	600
65025	FOOD	1,600	900
65040	JANITORIAL SUPPLIES	2,500	2,500
65050	BLDG MAINTENANCE MATERIAL	1,000	1,000
65070	OFFICE/OTHER EQT MTN MATL	200	200
65075	MEDICAL & LAB SUPPLIES	100	100
65080	MERCHANDISE FOR RESALE	3,700	3,900
65095	OFFICE SUPPLIES	2,500	2,500
65100	LIBRARY SUPPLIES	100	
65110	RECREATION SUPPLIES	17,400	17,900
65555	PERSONAL COMPUTER EQUIPMENT	2,100	500
3035	CHANDLER COMMUNITY CENTER	523,200	593,200

CITY OF EVANSTON

3040 – Fleetwood Jourdain Community Center

Description of Major Activities

Fleetwood-Jourdain programs enhance the participant's ability to learn through involvement. Recreational activities include sports, dance, drama, special events, drop-in activities and arts and crafts. Participants maximize their use of leisure time through diverse programs tailored to special interests during fall, winter and spring months. An extensive nine-month after-school program is offered during the school year and a ten-week camp program is offered in summer. In addition to the numerous programs sponsored by the Department, the Center also accommodates community groups such as Community Awareness Block Club, Foster Neighbors and VWF. Program space and staff support is also provided for affiliate organizations such as FAAM, COE-POPS/MOMS, Junior Wildkits, and AYSO.

FY 2004-2005 Objectives

1. Evaluate and restructure programs that serve children and young adults to improve program delivery, by September 2004.

2. Develop a city-wide community outreach program to increase participation in the programs offered by the center, theatre and at-risk programs, by June 2004.

3. Centralize program promotions with the development of a quarterly newsletter to highlight successful programs and upcoming events, as well as to advocate the value of recreation in the community, by September 2004.

4. Develop a program that focuses on the adult population, by May 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
League participation sports offered	7	7	7
Classes offered in fitness program	5	6	6
Classes offered in dance program	5	5	5
Classes offered in skilled craft program	5	5	5
Scholarship granted	$20,000	$20,000	$20,000

FULL TIME EQUIVALENT POSITIONS	9	9	9

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
FLEETWOOD JOURDAIN COM CT
3040

		2003-2004 Appropriation	2004-2005 Proposed
3040	FLEETWOOD JOURDAIN COM CT		
61010	REGULAR PAY	241,100	258,300
61050	PERMANENT PART-TIME	54,700	68,200
61060	SEASONAL EMPLOYEES	70,000	80,900
61110	OVERTIME PAY	2,000	3,000
61510	HEALTH INSURANCE	35,600	45,200
61615	LIFE INSURANCE	500	500
61625	AUTO ALLOWANCE	1,800	1,800
62205	ADVERTISING	2,400	2,400
62210	PRINTING	1,900	1,900
62225	BLDG MAINTENANCE SERVICES	1,000	1,000
62235	OFFICE EQUIPMENT MAINT	1,000	1,000
62245	OTHER EQMT MAINTENANCE	1,800	1,800
62275	POSTAGE CHARGEBACKS	1,000	1,500
62295	TRAINING & TRAVEL	600	600
62315	POSTAGE	400	400
62320	TELEPHONE CHARGEBACKS	6,000	2,100
62360	MEMBERSHIP DUES	800	800
62375	RENTALS	4,000	2,000
62490	OTHER PROGRAM COSTS		13,000
62495	LICENSED PEST CONTROL SERVICES		500
62505	INSTRUCTOR SERVICES		6,000
62507	FIELD TRIPS		16,800
62510	EDUCATOR SERVICES		3,000
62511	ENTERTAIN/ PERFORMER SVCS		9,000
62518	SECURITY/ALARM CONTRACTS		4,100
62520	OTHER CONTRACTUAL SERVICES	40,300	
62705	BANK SERVICE CHARGES	200	200
64005	ELECTRICITY	35,000	43,700
64015	NATURAL GAS	13,000	16,200
64505	TELECOMMUNICATIONS - CARRIER L		2,400
64540	TELECOMMUNICATIONS - WIRELESS		1,500
65010	BOOKS, PUBLICATIONS, MAPS	600	600
65020	CLOTHING	3,000	3,000
65025	FOOD	5,400	8,400
65040	JANITORIAL SUPPLIES	6,000	6,000
65050	BLDG MAINTENANCE MATERIAL	3,000	3,000
65070	OFFICE/OTHER EQT MTN MATL	2,500	2,500
65095	OFFICE SUPPLIES	3,000	3,000
65110	RECREATION SUPPLIES	17,900	20,900
3040	FLEETWOOD JOURDAIN COM CT	556,500	637,200

CITY OF EVANSTON

3045 – Fleetwood-Jourdain Theatre

Description of Major Activities

Fleetwood-Jourdain Community Theatre programs increase the community's awareness of the performing arts. The Theatre presents shows that are relevant to the community, and enable a better understanding of the community. The Theatre program showcases the outstanding talent in our area and fosters a sense of pride and enthusiasm. The Evanston Children's Theatre program produces three main stage productions, which include classical musicals, fairy tales and adaptions. Participants are involved in acting and singing and assist with costumes, lighting and set decorations.

FY 2004-2005 Objectives

1. Restructure the adult theatre program to accommodate the new space and develop theatre-related events, activities, workshops and seminars, by September 2004.

2. Increase the variety of workshops to include audition techiques, stage presence, voice and diction, by January 2005.

3. Provide live concerts to showcase local performing artists and a variety of live entertainment such as dance troupes, spoken word artists, readers theatre and one-act plays, by February 2005.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Theatre Productions	8	8	8
Scholarships	$1,000	$1,000	$1,000

FULL TIME EQUIVALENT POSITIONS	1	1	1

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
FLEETWOOD/JOURDAIN THEATR
3045

		2003-2004 Appropriation	2004-2005 Proposed
3045	FLEETWOOD/JOURDAIN THEATR		
61010	REGULAR PAY	37,100	39,700
61050	PERMANENT PART-TIME	12,800	9,800
61510	HEALTH INSURANCE	5,900	7,500
61615	LIFE INSURANCE	100	100
61625	AUTO ALLOWANCE	200	500
62205	ADVERTISING	6,000	6,000
62210	PRINTING	2,000	2,000
62275	POSTAGE CHARGEBACKS	1,500	1,500
62320	TELEPHONE CHARGEBACKS	2,000	
62375	RENTALS	6,000	3,000
62490	OTHER PROGRAM COSTS		1,000
62505	INSTRUCTOR SERVICES		23,800
62511	ENTERTAIN/ PERFORMER SVCS		12,200
62520	OTHER CONTRACTUAL SERVICES	28,000	
62705	BANK SERVICE CHARGES	100	100
64540	TELECOMMUNICATIONS - WIRELESS		500
65025	FOOD	2,000	3,000
65050	BLDG MAINTENANCE MATERIAL	1,000	1,000
65070	OFFICE/OTHER EQT MTN MATL	500	500
65095	OFFICE SUPPLIES	1,500	600
65110	RECREATION SUPPLIES	8,000	8,000
3045	FLEETWOOD/JOURDAIN THEATR	114,700	120,800

CITY OF EVANSTON

3050 – At-Risk Opportunities

Description of Major Activities

At-risk programs increase participation of grade school youth, high school youth and young adults in need of non-traditional leisure services. Programs and services offered in this element are free to the participant(s) and offered at various recreation centers: F-J, Mason, RC, Clyde/Brummel and other locations throughout the community. The program choices create alternatives in lifestyle, better self-image, and ultimately a better quality of life.

Recreational and sports activities are held at the lakefront and at Elks, James, Robert Crown and Mason Parks. The summer food program provides 1,000 nutritional meals per day to Evanston youth at four sites: Fleetwood-Jourdain, Mason Park, Robert Crown and Clyde-Brummel.

FY 2004-2005 Objectives

1. Submit an application for a reimbursable grant from the Illinois State Board of Education for a Summer Lunch program to serve four sites: Fleetwood-Jourdain, Mason Park, Robert Crown and Clyde-Brummel Park. The program will serve 40,000 lunches over a 10-week period, by April 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Cultural Arts	5	5	3
Drop-In Playground	2	2	2
Family Outing	3	3	2
Summer Food Service Program Sites	4	4	4
Meals Served	45,000	45,000	40,000
Community Outreach	2	2	2

FULL TIME EQUIVALENT POSITIONS	0	0	

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
AT-RISK PROGRAMS
3050

		2003-2004 Appropriation	2004-2005 Proposed
3050	AT-RISK PROGRAMS		
61050	PERMANENT PART-TIME	37,200	39,700
61060	SEASONAL EMPLOYEES	40,500	40,500
62205	ADVERTISING	1,000	1,000
62210	PRINTING	1,000	1,000
62275	POSTAGE CHARGEBACKS	400	400
62295	TRAINING & TRAVEL	200	200
62320	TELEPHONE CHARGEBACKS	1,800	
62415	DEBRIS/REMOVAL CONTRACTUAL COS		900
62490	OTHER PROGRAM COSTS		1,500
62495	LICENSED PEST CONTROL SERVICES		400
62505	INSTRUCTOR SERVICES		1,000
62507	FIELD TRIPS		4,500
62511	ENTERTAIN/ PERFORMER SVCS		1,500
62515	RENTAL SERVICES		3,500
62520	OTHER CONTRACTUAL SERVICES	10,500	
64005	ELECTRICITY	1,800	2,300
64520	TELECOMMUNICATIONS - LOCAL		2,200
64540	TELECOMMUNICATIONS - WIRELESS		400
65025	FOOD	73,000	73,000
65040	JANITORIAL SUPPLIES	2,500	2,500
65095	OFFICE SUPPLIES	1,500	1,500
65110	RECREATION SUPPLIES	8,000	8,000
3050	AT-RISK PROGRAMS	179,400	186,000

CITY OF EVANSTON

3055 – Levy Center

Description of Major Activities

The Levy Center is primarily a senior center. There are countless recreational activities to meet the interests and needs of people 55 years and better. The Hulda B. and Maurice L. Rothschild Garden is the enabling garden in the courtyard. The development of this space has been guided by the expertise of the Chicago Botanic Garden. Its raised beds, vertical trellis gardens, water feature, accessible paving, and tactile colorful & aromatic plantings have been a souce of pleasure for those who come to the center. A garden club has been formed for the seniors to assist with the maintenance of this space. The computer lab teaches and enhances the computer skills of seniors. The library offers a quiet space for those who want to meditate or read. The game room boasts two pool tables, a shuffleboard table and a 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 for basketball, volleyball, shuffleboard, music programs, dance programs and rental space. The Center's program offerings include theme parties, holiday gatherings, day trips, long distance trips, arts and craft classes, card games, dance classes, woodcarving, writing workshops, social groups, and more. The health and wellness programs have increased significantly in the past two years. The classes are held in the exercise room while the fitness room has become popular with younger and older seniors alike. The Health Screening room is scheduled with a public health nurse, legal assistance, the senior crime prevention officer, and a social worker. Weekend and evening hours have allowed for additional activities at the center for all ages. For young adults, a variety of fitness classes have been introduced, as well as Spanish classes, computer classes, 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 facility is also home to the Evanston Children's Theatre. The Levy Center is popular as a rental space in Evanston.

FY 2004-2005 Objectives

1 Increase participation by 15 in the horticultural program with the enabling garden, by August 2004
2 Revise by-laws for the Advisory Board and the Life Enrichment Committee, by December 2004

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Levy Membership	1,445	2,475	2,600
Fitness Room Membership		250	250
Scholarships	300	300	300

FULL TIME EQUIVALENT POSITIONS	7.93	6	6

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
LEVY CENTER
3055

		2003-2004 Appropriation	2004-2005 Proposed
3055	LEVY CENTER		
61010	REGULAR PAY	250,700	268,600
61050	PERMANENT PART-TIME	121,500	125,500
61110	OVERTIME PAY		1,000
61510	HEALTH INSURANCE	35,700	45,300
61615	LIFE INSURANCE	400	400
61625	AUTO ALLOWANCE	1,300	1,300
62205	ADVERTISING	1,000	1,000
62210	PRINTING	1,000	1,000
62235	OFFICE EQUIPMENT MAINT	1,000	1,000
62245	OTHER EQMT MAINTENANCE	6,500	6,500
62275	POSTAGE CHARGEBACKS	6,000	6,000
62295	TRAINING & TRAVEL	500	500
62320	TELEPHONE CHARGEBACKS	9,000	
62360	MEMBERSHIP DUES	1,000	1,000
62375	RENTALS	800	800
62495	LICENSED PEST CONTROL SERVICES		500
62505	INSTRUCTOR SERVICES		100,000
62507	FIELD TRIPS		17,000
62511	ENTERTAIN/ PERFORMER SVCS		2,500
62518	SECURITY/ALARM CONTRACTS		700
62520	OTHER CONTRACTUAL SERVICES	120,600	
62705	BANK SERVICE CHARGES	1,500	1,500
64005	ELECTRICITY	48,000	48,000
64015	NATURAL GAS	6,500	18,000
64520	TELECOMMUNICATIONS - LOCAL		7,900
64540	TELECOMMUNICATIONS - WIRELESS		1,100
65020	CLOTHING	1,000	1,000
65025	FOOD	8,500	8,500
65040	JANITORIAL SUPPLIES	3,800	3,800
65050	BLDG MAINTENANCE MATERIAL	2,000	2,000
65070	OFFICE/OTHER EQT MTN MATL	1,000	1,000
65095	OFFICE SUPPLIES	4,000	4,000
65110	RECREATION SUPPLIES	11,500	11,500
3055	LEVY CENTER	644,800	688,900

CITY OF EVANSTON

3065 – Church Street Boat Ramp

Description of Major Activities

Both Church Street Boat Ramps are open May 1 through October 31, weather permitting. Boats, 15 feet to approximately 22 feet in length, may be launched from this facility. A portable dock, installed during the season, enhances the use of both ramps. Daily supervision is provided during peak periods before, during, and after the beach season. Large sailboats and personal watercraft are also launched at this facility. Also included in this business unit is the operation of the dog beach.

FY 2004-2005 Objectives

1. To clean the dog beach on a weekly basis with the beach cleaner, by August 2004.
2. To create a dog beach policy booklet that will include all the rules and policies pertaining to the management of the dog beach, by January 15.. Policies to be established include: follow-up procedure for dog altercations, number of dogs allowed on the beach per patron and minnimum age requirements.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Facility in operating condition by opening dates	May 1	1	1
Dog Beach Cleanings	5	5	14
Season Permits sold - residents	80	67	74
Season Permits sold - non-residents	60	39	44
Dog beach tokens sold - residents	1,035	1,283	1,125
Dog beach tokens sold - non-residents	293	580	500

FULL TIME EQUIVALENT POSITIONS	0	0	0

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
BOAT RAMP-CHURCH ST
3065

	2003-2004 Appropriation	2004-2005 Proposed
3065 BOAT RAMP-CHURCH ST		
61060 SEASONAL EMPLOYEES	26,700	26,700
61110 OVERTIME PAY		11,000
62275 POSTAGE CHARGEBACKS	200	200
65040 JANITORIAL SUPPLIES		500
65045 LICENSING/REGULATORY SUPP	500	500
65050 BLDG MAINTENANCE MATERIAL	40,000	28,500
65125 OTHER COMMODITIES	300	300
3065 BOAT RAMP-CHURCH ST	67,700	67,700

CITY OF EVANSTON

3075 – Boat Storage Facility

Description of Major Activities

The Dempster Storage/Launch Facility provides 209 racks for storage of small sailboats and kayaks. Furthermore there is beach space allocated for 15 double hull crafts (Hobie Cats) and additional storage space for 30 sailboards. The large sandy beach provides an excellent area for any boat(er) that has purchased a storage, launch or daily permit.

This facility is open for use from May through October. During the swimming season, staff is there seven days a week to monitor the entry points and assist boaters as needed.

This facility also provides winter storage for up to 30 size-appropriate vessels.

FY 2004-2005 Objectives

1. To research the possibility of converting the top row of racks to space solely for the use of kayaks. This would increase the number of boats that could be stored on the beach, by June 15.
2. To develop a management plan for the facility that would include staffing the entrance gates seven day a week and rotating a lifeguard to monitor the water, beginning June 11.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Storage racks occupied	207	228	220
Season launch permits sold	110	119	130
Daily launch permits sold	50	25	55

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
BOAT STORAGE FACILITIES
3075

	2003-2004 Appropriation	2004-2005 Proposed
3075 BOAT STORAGE FACILITIES		
61060 SEASONAL EMPLOYEES		9,300
62275 POSTAGE CHARGEBACKS	300	300
62490 OTHER PROGRAM COSTS		300
65045 LICENSING/REGULATORY SUPP	700	700
65070 OFFICE/OTHER EQT MTN MATL	600	600
3075 BOAT STORAGE FACILITIES	1,600	11,200

CITY OF EVANSTON

3080 – Beaches

Description of Major Activities

Skilled, trained and supervised staff at the Lakefront Division provide for the safety of swimmers and beach patrons at the Lighthouse, Clark St., Greenwood, Lee St. and South Blvd. beaches. The staff also maintains beachfront areas.

The staff at the Dempster St. Beach office is responsible for selling season permits, collecting beach revenues and depositing all lakefront revenues.

When the 2003/04 budget was adopted, the South Blvd. beach was being closed for swimming during the weekdays and this action was later amended to keep the beach open for swimming during the weekdays. Funding of $8,400 was allocated for this expenditure of keeping the swimming beach open but never reflected in the seasonal salaries line items for the 2003/04 budget. This allocation/increase of $8,400 is included in 2004/05 seasonal salaries line item.

FY 2004-2005 Objectives

1. To update and implement Lakefront Management plan by May 2004.
2. To establish an off-season American Red Cross lifegurding program by March 2005.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Number of resident pre-season tokens sold	15,740	13,128	13,942
Total number of resident season tokens sold	2,455	3,061	3,085
Total Number of res. 1/2 price tokens sold	226	229	229
Total number of adult daily tickets sold	14,769	10,645	14,354
Total number of child daily tickets sold	7,274	6,117	7,235
Non-resident pres-season tokens sold	103	88	90
Non-residents season tokens Sold	33	38	38
Total Picnic Permits Sold	179	195	196

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
BEACHES
3080

	2003-2004 Appropriation	2004-2005 Proposed
3080 BEACHES		
61010 REGULAR PAY	70,800	75,800
61060 SEASONAL EMPLOYEES	246,300	263,900
61510 HEALTH INSURANCE	8,900	11,300
61615 LIFE INSURANCE	200	200
62205 ADVERTISING	600	600
62245 OTHER EQMT MAINTENANCE	1,200	1,200
62275 POSTAGE CHARGEBACKS	500	500
62305 RENTAL OF AUTO-FLEET SER	46,100	46,100
62320 TELEPHONE CHARGEBACKS	4,200	
62490 OTHER PROGRAM COSTS		500
62520 OTHER CONTRACTUAL SERVICES	500	
62705 BANK SERVICE CHARGES	1,900	1,900
64005 ELECTRICITY	3,200	3,200
64015 NATURAL GAS	1,600	1,600
64505 TELECOMMUNICATIONS - CARRIER L		1,700
64540 TELECOMMUNICATIONS - WIRELESS		4,500
65020 CLOTHING	3,000	3,000
65025 FOOD		300
65045 LICENSING/REGULATORY SUPP	5,000	5,000
65110 RECREATION SUPPLIES	4,000	3,700
65125 OTHER COMMODITIES	1,500	1,500
3080 BEACHES	399,500	426,500

CITY OF EVANSTON

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 5 city swimming beaches, the dog beach, Greenwood sailboard beach, and Dempster sailing beach; field maintenance of 20 soccer fields, 4 football fields, and 18 baseball fields; and custodial services to 7 park shelters and 7 lakefront buildings. Major cleaning, painting, and minor carpentry, pick-up/deliveries are provided to our 6 Parks/Forestry and Recreation buildings. Five natural ice rinks are maintained during the winter months. Snow removal is also provided for parkways, sidewalks, and parking lots for all recreation buildings

FY 2004-2005 Objectives

1. To renovate the soccer field by the community gardens by October 2004
2.. To have 1 employee obtain a commercial driver's license by July 1, 2004
3. To renovate the softball field at Leahy Park by November 2004
4. To purchase a pull-behind top dresser to be used to improve the condition of the athletic fields by July 2004
5. To experiment with the use of turface on soccer field #1, which will aid in improved drainage and stronger turf by October 2004

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Service deliveries	590	590	590
Number of beach cleanings	290	290	290
Install snowfence (in linear feet)	19,000	19,000	19,000
Remove snow from sidewalks within 24 hours	24	24	24
Resurface natural ice rinks	15	20	18
Dredge boat ramp	5,102	5103	5,104
Maintain tennis and basketball courts	40	40	40
Maintain football and soccer fields	18	20	22

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
RECREATION FACILITY MAINT
3085

	2003-2004 Appropriation	2004-2005 Proposed
3085 RECREATION FACILITY MAINT		
61010 REGULAR PAY	309,400	331,400
61060 SEASONAL EMPLOYEES	54,200	48,800
61110 OVERTIME PAY	18,400	23,800
61510 HEALTH INSURANCE	39,100	49,700
61615 LIFE INSURANCE	400	400
62245 OTHER EQMT MAINTENANCE	1,000	1,000
62295 TRAINING & TRAVEL	700	700
62305 RENTAL OF AUTO-FLEET SER	45,600	45,600
62320 TELEPHONE CHARGEBACKS	1,100	1,100
62360 MEMBERSHIP DUES	300	300
62375 RENTALS	600	600
64540 TELECOMMUNICATIONS - WIRELESS		2,400
65040 JANITORIAL SUPPLIES	2,900	2,900
65050 BLDG MAINTENANCE MATERIAL	3,500	3,500
65055 MATER. TO MAINT. IMP.	13,000	13,000
65070 OFFICE/OTHER EQT MTN MATL	4,000	4,000
65085 MINOR EQUIPMENT & TOOLS	1,000	1,000
65090 SAFETY EQUIPMENT	700	700
3085 RECREATION FACILITY MAINT	495,900	530,900

CITY OF EVANSTON

3095 – Robert Crown Ice Rink

Description of Major Activities

The Robert Crown Ice Center provides comprehensive year-round ice related programs. Staff strives to maintain a high quality indoor ice skating facility at a competitive fee rate. Participants of all ages and abilities, as well as the broad spectrum of special interest groups, are served by the varied recreation programs. The services and facilities of the Rocert Crown Ice Center are structured to complement the programs of the Robert Crown Community Center. Some Robert Crown Ice Center classes are, Learn to Skate, Figure Skating Lessons, Speed Skating, Learn to Skate Hockey Classes, Hockey Specialty Clinics, Adult Broom Ball, Open Skate, and Rink Rentals.

FY 2004-2005 Objectives

1.Continue to market the skating school through handouts, flyers, and participating in various skating events held in the surrounding rinks by fall 2004.
2. Create a coed drop in 3 on 3 adult hockey program by winter 2004.
3. Offer hockey shootout contest for all ages such as shooting for accuracy, blocking the most shots, and skating skills including puck handling. These contest will be offered during the EYHA hockey playoffs and championship games by spring 2005.
4. Add more themes to open skate times such as: Valentine Day Sweetheart Skate, Skating with the Easter Bunny, Buddy Day, etc. Spring 2005

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Learn to skate classes	320	320	320
Hockey session held	30	32	32
Public skate participantion	17,000	17,000	17,000
Broomball league teams	28	28	26
Teams in Adult Hockey league	20	20	18
Scholarships granted	$37,000	$32,000	$32,000

FULL TIME EQUIVALENT POSITIONS	10	10	10.94

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
CROWN ICE RINK
3095

		2003-2004 Appropriation	2004-2005 Proposed
3095	CROWN ICE RINK		
61010	REGULAR PAY	226,400	242,500
61050	PERMANENT PART-TIME	268,900	268,900
61060	SEASONAL EMPLOYEES	48,300	48,300
61110	OVERTIME PAY	2,400	3,400
61510	HEALTH INSURANCE	29,700	37,700
61615	LIFE INSURANCE	300	300
61625	AUTO ALLOWANCE	300	300
62205	ADVERTISING	600	600
62210	PRINTING	10,400	10,400
62235	OFFICE EQUIPMENT MAINT	2,800	2,800
62245	OTHER EQMT MAINTENANCE	5,600	22,000
62272	OTHER PROFESSIONAL SERVICES	31,600	
62275	POSTAGE CHARGEBACKS	4,900	4,900
62295	TRAINING & TRAVEL	300	300
62305	RENTAL OF AUTO-FLEET SER	20,500	20,500
62320	TELEPHONE CHARGEBACKS	4,300	4,300
62360	MEMBERSHIP DUES	4,900	5,400
62375	RENTALS	3,200	3,200
62490	OTHER PROGRAM COSTS		9,000
62495	LICENSED PEST CONTROL SERVICES		600
62505	INSTRUCTOR SERVICES		10,200
62507	FIELD TRIPS		20,500
62508	SPORTS OFFICIALS		12,500
62515	RENTAL SERVICES		1,000
62520	OTHER CONTRACTUAL SERVICES	55,700	
62705	BANK SERVICE CHARGES	9,000	9,000
64005	ELECTRICITY	97,200	101,500
64015	NATURAL GAS	23,100	28,100
64540	TELECOMMUNICATIONS - WIRELESS		700
65010	BOOKS, PUBLICATIONS, MAPS	300	300
65020	CLOTHING	3,600	3,600
65040	JANITORIAL SUPPLIES	6,400	6,400
65050	BLDG MAINTENANCE MATERIAL	5,000	5,000
65070	OFFICE/OTHER EQT MTN MATL	10,400	10,400
65075	MEDICAL & LAB SUPPLIES	900	900
65080	MERCHANDISE FOR RESALE	35,900	35,900
65095	OFFICE SUPPLIES	3,100	3,100
65110	RECREATION SUPPLIES	53,600	53,600
3095	CROWN ICE RINK	969,600	988,100

CITY OF EVANSTON

3100 - Sports Leagues

Description of Major Activities
Activities contained in this business unit include the Adult softball leagues and Arbor Day Five race.

FY 2004-2005 Objectives
To offer an end of summer softball tournament for the 12" leagues by August 15, 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Adult Summer Softball Teams	87	73	78
Arbor Day Five	95	55	100

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
SPORTS LEAGUES
3100

	2003-2004 Appropriation	2004-2005 Proposed
3100 SPORTS LEAGUES		
61010 REGULAR PAY	27,300	29,200
61050 PERMANENT PART-TIME	7,000	7,000
61060 SEASONAL EMPLOYEES	7,900	7,900
61510 HEALTH INSURANCE	3,000	3,800
61615 LIFE INSURANCE	100	100
61625 AUTO ALLOWANCE	900	900
62275 POSTAGE CHARGEBACKS	400	400
62295 TRAINING & TRAVEL	100	100
62320 TELEPHONE CHARGEBACKS	900	900
62360 MEMBERSHIP DUES	100	100
62508 SPORTS OFFICIALS		20,000
62520 OTHER CONTRACTUAL SERVICES	20,000	
65110 RECREATION SUPPLIES	10,500	10,500
3100 SPORTS LEAGUES	78,200	80,900

CITY OF EVANSTON

3105 – Aquatic Camp

Description of Major Activities

The Aquatics Camp program is offered to youths 8-13 years of age. The program consists of 2 four-week sessions, with a morning and afternoon group in each session. Activities include swimming, water skiing, sailing, canoeing and kayaking. In addition to these water activities, campers participate in land-related activities, such as kickball, volleyball, special event days and other games and contests.

There are four parents' nights scheduled (1 per group). During these evenings, parents can participate with their child in camp activities.

FY 2004-2005 Objectives

1. To increase the overall size of each camp session by 10 campers, by June 1, thus decreasing the size of the wait list
2. To introduce more skills, including basic water safety and junior lifeguarding activities, by June 13

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Aquatic Camp Revenue	$77,245	$90,458	$101,500
Total Camp Registrations	292	314	352

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
AQUATIC CAMP
3105

	2003-2004 Appropriation	2004-2005 Proposed
3105 AQUATIC CAMP		
61060 SEASONAL EMPLOYEES	26,600	34,400
62210 PRINTING	800	800
62275 POSTAGE CHARGEBACKS	500	500
65025 FOOD	400	400
65070 OFFICE/OTHER EQT MTN MATL	400	400
65110 RECREATION SUPPLIES	3,500	3,500
3105 AQUATIC CAMP	32,200	40,000

CITY OF EVANSTON

3110 - Tennis

Description of Major Activities
The tennis program, coordinated through Chandler-Newberger Center, includes indoor and outdoor programs as well as youth outreach programs. Indoor tennis is offered at Evanston Township High School. Outdoor youth and adult tennis programs are offered in spring, summer and fall--primarily at four sites: James, Leahy, Lovelace and Robert Crown Parks. The outdoor tennis program includes various camps, classes and leagues. Youth outreach lessons are provided primarily at Evanston Township High School as well as various City parks.

Youth/Preschool Tennis Programs
Pee Wee Tennis Classes
Youth Free Lesson Days
Tennis Instruction Classes-Beg-Adv.
Weekend Tennis Camps
Summer Tennis Camps
Middle School Tennis League
Youth Tennis Leagues
Community Tennis
Private Lessons

Adult Programs
Tennis Instruction Classes-Beg.-Adv.
Weekend Tennis Classes
Senoir Classes
Tennis Leagues
Adult Free Lessons Days

FY 2004-2005 Objectives

1. Expand the middle school tennis league from 29 to 60 participants by promoting the league more within the middle schools by April 2004.

2. Develop and implement a registration system for individual instruction on City courts by June 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1. Adult Outdoor Lesson/League Participants	392	400	400
2. Youth Outdoor Lesson/League Participants	219	220	220
3. Youth Outdoor Summer Camp Participants	193	233	230
4. Adult Indoor Participants	133	140	140
5. Youth Indoor Participants	142	140	140

FULL TIME EQUIVALENT POSITIONS	0	0	0

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
TENNIS
3110

	2003-2004 Appropriation	2004-2005 Proposed
3110 TENNIS		
61050 PERMANENT PART-TIME	6,600	14,400
62210 PRINTING	400	400
62235 OFFICE EQUIPMENT MAINT		500
62275 POSTAGE CHARGEBACKS	900	1,200
62320 TELEPHONE CHARGEBACKS	400	400
62505 INSTRUCTOR SERVICES		93,800
62506 WORK-STUDY		500
62515 RENTAL SERVICES		10,500
62520 OTHER CONTRACTUAL SERVICES	96,900	
65110 RECREATION SUPPLIES	2,100	1,600
3110 TENNIS	107,300	123,300

CITY OF EVANSTON

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 band performs in local parades and national competitions.

FY 2004-2005 Objectives

1. Develop a community sponsorship program and support Drum and Bugle Corps activities by February 2005.
2. Continue to restructure the horn drum and flag line to improve their presentation by February 2005

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Drum Corps appearances	6	1	8

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
SPECIAL PROGRAMS
3125

	2003-2004 Appropriation	2004-2005 Proposed
3125 SPECIAL PROGRAMS		
61060 SEASONAL EMPLOYEES	12,300	12,300
3125 SPECIAL PROGRAMS	12,300	12,300

CITY OF EVANSTON

3130 – Special Recreation Programs

Description of Major Activities

Special Recreation offers, throughout the Evanston Recreation Division, specialized recreational programming for individuals who have varying degrees of sensory, physical and/or developmental disabilities. Programs such as swimming, bowling, the arts, athletics, school activities, special events and Special Olympics competition are offered during the year. Day camp programs are offered during the summer in conjunction with District 65 programs for special education students. In addition, Special Recreation provides inclusive support services for participants with disabilities by assuring equal access to all recreation programs in the least restrictive and appropriate environment, as required by the ADA.

Youth Programs
Special Olympics Area Meet
Special Olympics State Meet
Summer Camp
Camp Real
Music/Therapy
Ecology Class
Bowling Tournament
Aquatics Meet
Special Events
Cooking Class

Adult Programs
Sign Language
Special Olympics Swim Practice
Recreational Swim Night
Fitness Training
Bowling
Open Swim
Ice Skating
Weekend Field Trips
Family Programs
Inclusion Services

FY 2004-2005 Objectives

1. Develop cooperative initiatives with School District #65 to address summer programming for special education students and youth at-risk, by June 2004.

2. Reassess inclusion protocol and establish a parent-driven model, by September 2004.

3. Develop and implement a community gardening program with Over the Rainbow residents at Butler Park, by August 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Attendance	1,050	1,400	1,400
Volunteers	25	25	25
Program Offerings	102	102	102

FULL TIME EQUIVALENT POSITIONS	1	1	1

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
SPECIAL RECREATION
3130

	2003-2004 Appropriation	2004-2005 Proposed
3130 SPECIAL RECREATION		
61010 REGULAR PAY	40,100	43,000
61050 PERMANENT PART-TIME	109,500	109,500
61060 SEASONAL EMPLOYEES	17,100	31,700
61510 HEALTH INSURANCE	5,900	7,500
61615 LIFE INSURANCE	100	100
61625 AUTO ALLOWANCE	1,200	1,200
62205 ADVERTISING	100	100
62210 PRINTING	200	200
62275 POSTAGE CHARGEBACKS	1,500	1,500
62295 TRAINING & TRAVEL	100	100
62320 TELEPHONE CHARGEBACKS	1,800	1,800
62360 MEMBERSHIP DUES	300	300
62375 RENTALS	7,800	
62490 OTHER PROGRAM COSTS		19,100
62505 INSTRUCTOR SERVICES		4,400
62507 FIELD TRIPS		3,100
62511 ENTERTAIN/ PERFORMER SVCS		6,700
62515 RENTAL SERVICES		10,900
62520 OTHER CONTRACTUAL SERVICES	54,800	
64540 TELECOMMUNICATIONS - WIRELESS		1,500
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65020 CLOTHING	2,700	2,700
65025 FOOD	2,700	2,700
65075 MEDICAL & LAB SUPPLIES	600	600
65095 OFFICE SUPPLIES	500	500
65110 RECREATION SUPPLIES	5,900	5,900
3130 SPECIAL RECREATION	253,200	255,400

CITY OF EVANSTON

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 are approximately eighty (80) children between the ages of 5-12 years old who currently use this bus transportation during the entire school year, Monday thru Friday. The schools that participate are Dawes, Dewey, King Lab, Kingsley, Lincoln, Lincolnwood, Oakton, Orrington, Timber Ridge, Walker, Washington, and Willard.

FY 2004-2005 Objectives

1. Continue to provide the highest level of service possible for the bus program and increase our ridership by ten participants, by September 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
After-School Bus Program Participants	75	80	90

FULL TIME EQUIVALENT POSITIONS	2.30	2.30	2.30

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
BUS PROGRAM
3140

	2003-2004 Appropriation	2004-2005 Proposed
3140 BUS PROGRAM		
61050 PERMANENT PART-TIME	34,500	34,500
61110 OVERTIME PAY		1,000
64540 TELECOMMUNICATIONS - WIRELESS		1,100
3140 BUS PROGRAM	34,500	36,600

CITY OF EVANSTON

3150 - Park Service Unit

Description of Major Activities

The Park Rangers check all City parks, the lakefront and all community centers on a routine basis. Special emphasis is given to the lakefront and other highly used areas.

Rangers inform patrons of regulations and enforce the regulations when needed. The Park Rangers may also contact the Evanston Police Department if needed.

Rangers check and secure park buildings and gates each evening, they identify broken equipment, making needed repairs and/or reporting the problem to the Recreation Maintenance or Parks Department.

Rangers also issue tickets for such violations as parking and unleashed dogs in the parks; assist with traffic control and parking at special events; inspect park equipment for safety; and check athletic fields for permits.

FY 2004-2005 Objectives

Certify all park rangers in American Red Cross first aid and CPR, by June 1, 2004

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Inspect all park playgrounds (each month)	2	2	2

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
PARK SERVICE UNIT
3150

	2003-2004 Appropriation	2004-2005 Proposed
3150 PARK SERVICE UNIT		
61010 REGULAR PAY	9,200	9,900
61050 PERMANENT PART-TIME	9,100	37,400
61060 SEASONAL EMPLOYEES	26,300	
61110 OVERTIME PAY	4,200	2,200
61510 HEALTH INSURANCE	1,500	1,900
64540 TELECOMMUNICATIONS - WIRELESS		2,600
65020 CLOTHING	1,200	1,200
65085 MINOR EQUIPMENT & TOOLS	1,500	1,500
3150 PARK SERVICE UNIT	53,000	56,700

CITY OF EVANSTON

3155 – Youth Golf Program

Description of Major Activities

The youth golf program, coordinated by Chandler-Newberger Center, provides youth golf instruction spring through fall at Peter N. Jans Community Golf Course, which is adjacent to the center. The primary purpose of the program is to provide an introduction to golf including skills instruction, etiquette and rules of the game.

FY 2004-2005 Objectives

1. Provide one free golf clinic for youth aged 9-14 years old, by October 2004.

2. Expand the golf program currently for 11-year-olds to 14-year-olds to include youth aged 9-10 years old, by May 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1. Youth Golf Participants	48	113	120
2. Free Golf Clinics	0	0	1

FULL TIME EQUIVALENT POSITIONS	0	0	0

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
GOLF
3155

	2003-2004 Appropriation	2004-2005 Proposed
3155 GOLF		
61060 SEASONAL EMPLOYEES		700
62205 ADVERTISING	200	200
62505 INSTRUCTOR SERVICES		11,900
62520 OTHER CONTRACTUAL SERVICES	9,500	
65110 RECREATION SUPPLIES	1,500	1,500
3155 GOLF	11,200	14,300

Parks and Forestry Department

Financial Summary

Expenditures:	2002-2003 Actual		2003-2004 Appropriation		2003-2004 Estimated Actual		2004-2005 Appropriation Proposed
3505 – General Support	230,800		235,300		243,000		258,500
3510 – Horticultural Maintenance	1,074,300		1,193,300		1,105,000		1,280,600
3515 – Parkway Tree Maintenance	646,200		656,700		656,700		701,700
3520 – Dutch Elm Disease Control	514,400		537,700		546,700		572,800
3525 – Tree Planting	213,800		215,400		231,000		246,500
3530 – Private Elm Tree Insurance	41,900		27,200		41,600		42,200
Services Billed Out	-41,600		-40,100		-41,000		-44,000
Total Expenditures:	**$ 2,679,800**		**$ 2,825,500**		**$ 2,783,000**		**$ 2,903,300**

Notes for Financial Summary

Performance Report on FY 2003-2004 Major Program Objectives

Three public presentations were held in late spring and early summer to educate Evanston residents about Dutch Elm Disease. These seminars were a cooperative effort between the Parks/Forestry Division, the Evanston Environment Board and the citizen's group known as TREE (To Rescue Evanston's Elms).
The Lovelace Park lagoon had an aerator installed over the summer. The aerator increases the oxygen level of the water, thereby improving the water quality. This aerator, along with regular algae treatments has kept the lagoon in a safe and aesthetically pleasing condition.
Due to the increase in the incidence of Dutch Elm Disease over the past two years, staff has had to focus our efforts on the removal of these diseased trees. As a result, our 6-year tree trimming cycle is approximately one year behind schedule. While we were not able to increase the number cut-outs on diseased Elms over the past year, we were still able to save nearly the same percentage (37%) of trees as last year (39%).
With the assistance of a CDBG grant, we were able to plant more trees on the parkways than we removed last year. We planted 356 new trees, and removed 329, for a net increase of 27 trees.
Staff continues to try and publicize the Dutch Elm Disease insurance program and its benefits, but participation only increases in small increments. While prices to contract out the removal of insured trees has risen dramatically over the past few years, we are still able to cover 96% of those costs. Staff is proposing an increase in the insurance premiums for 2004-05 in an attempt to cover 100% of the removal costs.

2004-2005 Department Initiatives

1. Investigate ways to expand the Elm Tree insurance program to include stump removal and possibly cut-outs when the infection rate is below the 5% threshold, in an attempt to increase participation by residents.
2. Continue our cooperative efforts with the Evanston Environment Board to educate the residents of Evanston, and to develop a draft of a tree preservation ordinance that will meet the needs of the community and will be enforceable by staff.
3. Work with the Ladd Arboretum Committee in the development of a Master Plan for the entire site, as well as a new landscape plan for the Ecology Center.

CITY OF EVANSTON

3505 – Parks/Forestry General Support

Description of Major Activities

The administrative functions of the Parks/Forestry Division are included in this Business Unit. These activities 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 Department capital improvement projects.

FY 2004-2005 Objectives

1. To work with the Environment Board in the development of a comprehensive tree preservation ordinance by December, 2004.
2. To continue the development and expansion of educational programs for residents interested in Dutch Elm Disease control measures.
3. To work with the Finance Department in developing a capital project tracking method that will be compatible with the new IRIS System.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1. Work related injuries	9	7	5
2. Lost work days due to work related injuries	12	28	10
3. Employees attending outside training programs	24	15	18
4. Average sick days used per employee annually	4	4.33	4
5. Citizen requests for tree work	960	1,150	1,000

FULL TIME EQUIVALENT POSITIONS	3	3	3

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
PARKS & FORESTRY GENERAL SUP
3505

	2003-2004 Appropriation	2004-2005 Proposed
3505 PARKS & FORESTRY GENERAL SUP		
61010 REGULAR PAY	188,900	207,300
61510 HEALTH INSURANCE	17,700	22,500
61615 LIFE INSURANCE	400	400
61625 AUTO ALLOWANCE	2,100	2,100
62185 OTHER CONSULTING SERVICES		3,500
62210 PRINTING	100	100
62245 OTHER EQMT MAINTENANCE	500	500
62275 POSTAGE CHARGEBACKS	1,500	1,500
62295 TRAINING & TRAVEL	400	400
62320 TELEPHONE CHARGEBACKS	13,900	13,900
62335 DATA PROCESSING SERVIC	800	800
62360 MEMBERSHIP DUES	900	900
62375 RENTALS	2,800	2,800
62520 OTHER CONTRACTUAL SERVICES	3,500	
65010 BOOKS, PUBLICATIONS, MAPS	200	200
65095 OFFICE SUPPLIES	1,000	1,000
65105 PHOTO/DRAFTING SUPPLIE	600	600
3505 PARKS & FORESTRY GENERAL SUP	235,300	258,500

CITY OF EVANSTON

3510 – Horticultural Maintenance

Description of Major Activities

This Business Unit provides the horticultural maintenance of all public grounds within the City. Over 300 acres, encompassing 97 sites, are maintained by the employees assigned to this Business Unit. These figures include 76 parks, 50 playgrounds, 9 roadside plantings, the grounds of 8 public buildings, and 4 civic beautification plantings. The major components of horticulture maintenance are lawn care, small tree, shrub and ground cover care, perennial bed maintenance, weed control, and refuse removal from all park properties. Employees assigned to this Business Unit also assist in citywide snow removal and recreation facility maintenance when necessary. Additionally, employees also maintain the equipment used for the upkeep of the grounds, and make repairs to all the different site furnishings such as playground equipment, tables, benches, fencing, etc. Employees also oversee landscape and irrigation system maintenance contracts.

FY 2004-2005 Objectives

1. To incorporate more of the railroad embankment landscaping improvements into an outside maintenance contract by April, 2004.
2. To work with the Gross Pointe Lighthouse Area task force in developing a new Master Plan for the entire site, making sure the Division has the ability to fully maintain the final plan without additional staff.
3. To work with the Ladd Arboretum Committee to develop a new landscape plan for the Ecology Center by September, 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1. Trees planted	70	22	40
2. Shrubs planted	243	90	150
3. Shrub bed maintenance interval during growing season	60 days	60 days	60 days
4. Grass athletic fields renovated	1	2	2
5. Mowing rotation	4.5 days	4.5 days	4.5 days
6. Playground surfacing renovations	20	28	30
7. Bulbs/Ground Cover planted	2,500	3,950	3,000

FULL TIME EQUIVALENT POSITIONS	15	15	15

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
HORTICULTURAL MAINTENANCE
3510

	2003-2004 Appropriation	2004-2005 Proposed
3510 HORTICULTURAL MAINTENANCE		
61010 REGULAR PAY	672,600	720,500
61060 SEASONAL EMPLOYEES	30,000	30,000
61110 OVERTIME PAY	27,000	27,000
61510 HEALTH INSURANCE	90,200	114,600
61615 LIFE INSURANCE	1,000	1,000
62195 LANDSCAPE MAINTEANCE SERVICES		110,000
62245 OTHER EQMT MAINTENANCE	400	400
62272 OTHER PROFESSIONAL SERVICES	95,000	
62295 TRAINING & TRAVEL	100	100
62305 RENTAL OF AUTO-FLEET SER	180,700	180,700
62520 OTHER CONTRACTUAL SERVICES	42,500	
65005 AGRI/BOTANICAL SUPPLIES	12,300	12,300
65015 CHEMICALS	1,800	1,800
65020 CLOTHING	700	700
65055 MATER. TO MAINT. IMP.	17,600	17,600
65070 OFFICE/OTHER EQT MTN MATL	10,500	10,500
65085 MINOR EQUIPMENT & TOOLS	2,800	2,800
65090 SAFETY EQUIPMENT	1,200	1,200
65550 AUTOMOTIVE EQUIPMENT		42,500
65625 FURNITURES & FIXTURES	6,900	6,900
3510 HORTICULTURAL MAINTENANCE	1,193,300	1,280,600

CITY OF EVANSTON

3515 – Maintenance Of Parkway Trees

Description of Major Activities

All parkway tree maintenance is provided for within this Business Unit. Tasks include, but are not limited to, regular cycle trimming of all parkway trees, cabling trees, responding to and repairing storm damage and other problems such as vandalism, fertilizing young trees to promote good development, and suppression of any insect or disease outbreaks (other than Dutch Elm Disease) that occur and threaten the health of the trees. The City currently has a parkway tree population of 26,591 trees.

FY 2004-2005 Objectives

1. To implement a regular inspection program for all parkway trees by June, 2004.
2. To eliminate weeds from growing in sidewalk openings in all business districts by applying granular pre-emergent herbicides by May 15, 2004.
3. To develop a mechanism, in conjunction with the Traffic Engineering Division, to identify obstructions of traffic signals and signs before they become hazardous.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1. Parkway trees trimmed by City crews	4,518	4,617	4,580
2a. Hazardous trees removed	80	51	50
2b. Dead trees removed	75	127	80
2c. Other City owned trees removed	11	12	10
2d. Total number of trees removed	166	190	140
3. Hazardous trees cabled	3	3	3
4. Wasp/hornet nests removed	7	5	5
5. Employee overtime hours for emergency storm damage	1,660	650	750

FULL TIME EQUIVALENT POSITIONS	10.50	9.50	9.50

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
PARKWAY TREE MAINTENANCE
3515

	2003-2004 Appropriation	2004-2005 Proposed
3515 PARKWAY TREE MAINTENANCE		
61010 REGULAR PAY	414,900	444,500
61110 OVERTIME PAY	14,900	14,900
61510 HEALTH INSURANCE	57,200	72,600
61615 LIFE INSURANCE	600	600
62245 OTHER EQMT MAINTENANCE	200	200
62305 RENTAL OF AUTO-FLEET SER	154,200	154,200
65005 AGRI/BOTANICAL SUPPLIES	800	800
65015 CHEMICALS	300	300
65020 CLOTHING	800	800
65070 OFFICE/OTHER EQT MTN MATL	5,500	5,500
65085 MINOR EQUIPMENT & TOOLS	4,500	4,500
65090 SAFETY EQUIPMENT	200	200
65625 FURNITURES & FIXTURES	2,600	2,600
3515 PARKWAY TREE MAINTENANCE	656,700	701,700

CITY OF EVANSTON

3520 – Dutch Elm Disease Control

Description of Major Activities

Dutch Elm Disease (DED) has the potential to kill nearly all American Elm trees in a community within 12 years if left uncontrolled. The comprehensive control program currently in place consists of intense scouting of all public and private American Elms during the growing season and prompt removal of all diseased limbs and trees within 30 days. This program has enabled the City of Evanston to "manage" the disease for the past 40+ years. The City currently has a parkway American Elm population of 3,631 trees.

FY 2004-2005 Objectives

1. To train all Crew Leaders in the newest method of "Tracing" the disease symptoms in order to increase the survival rate of trees infected in less than 10% of the crown.
2. To attempt further reduction in the timeframe to 60 days between tree removal and stump removal.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1a. Parkway Elms infected with DED	210	191	163
1b. Percentage of parkway elms infected	5.35%	5.07%	4.50%
1c. Number of cut-outs performed on parkway Elms	60	52	63
2a. Newly infected parkway Elm removals	131	121	100
2b. Removals due to unsuccessful cut-outs	19	18	10
2c. Total of parkway Elms removed	150	139	110
3. Percentage of parkway Elms actually removed	3.83%	3.69%	3%
4. Other City owned Elms removed	42	89	75
5. Average work days from disease identification until tree removal	27	24	22
6. Average work days from tree removal until stump removal	99	86	60

FULL TIME EQUIVALENT POSITIONS	7.25	7.25	7.25

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
DUTCH ELM DISEASE CONTROL
3520

		2003-2004 Appropriation	2004-2005 Proposed
3520	DUTCH ELM DISEASE CONTROL		
61010	REGULAR PAY	327,400	350,700
61060	SEASONAL EMPLOYEES	12,000	12,000
61110	OVERTIME PAY	16,600	16,600
61510	HEALTH INSURANCE	43,600	55,400
61615	LIFE INSURANCE	500	500
62210	PRINTING	100	100
62245	OTHER EQMT MAINTENANCE	400	400
62305	RENTAL OF AUTO-FLEET SER	108,200	108,200
62385	TREE SERVICES		12,000
62415	DEBRIS/REMOVAL CONTRACTUAL COS		10,800
62520	OTHER CONTRACTUAL SERVICES	22,800	
65020	CLOTHING	600	600
65070	OFFICE/OTHER EQT MTN MATL	400	400
65075	MEDICAL & LAB SUPPLIES	100	100
65085	MINOR EQUIPMENT & TOOLS	2,800	2,800
65090	SAFETY EQUIPMENT	500	500
65625	FURNITURES & FIXTURES	1,700	1,700
3520	DUTCH ELM DISEASE CONTROL	537,700	572,800

CITY OF EVANSTON

3525 – Tree Planting

Description of Major Activities

Planting of new trees on parkways is accomplished throughout the City during the Spring and Fall months within this Business Unit. Maintenance of the urban forest population at a relative constant is achieved 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 $160.00. 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 2004-2005 Objectives

1. To increase the number of new trees planted from 350 per year to 450 per year by December, 2004.
2. To continue to adjust the list of approved tree species for parkway planting by evaluating the survival rate and monitoring the total population of each individual tree species.
3. To further investigate the use of disease resistant varieties of Elm trees.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1. Percentage of new tree survival	93%	95%	95%
2. Percentage of residents choosing tree species	38%	23%	30%
3. Percentage of residents choosing larger size tree	12%	7%	10%
4. Total number of new parkwat trees planted	238	356	450

FULL TIME EQUIVALENT POSITIONS	2.25	2.25	2.25

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
TREE PLANTING
3525

	2003-2004 Appropriation	2004-2005 Proposed
3525 TREE PLANTING		
61010 REGULAR PAY	105,400	112,900
61110 OVERTIME PAY	5,200	5,200
61510 HEALTH INSURANCE	13,500	17,100
61615 LIFE INSURANCE	200	200
62305 RENTAL OF AUTO-FLEET SER	45,100	45,100
65005 AGRI/BOTANICAL SUPPLIES	45,000	65,000
65020 CLOTHING	200	200
65085 MINOR EQUIPMENT & TOOLS	800	800
3525 TREE PLANTING	215,400	246,500

CITY OF EVANSTON

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 of the costs associated with the removal if it 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 2004-2005 Objectives

1. To increase participation in the program by publicizing the benefits and cost savings to residents on a citywide basis by June 1, 2004.
2. To investigate the feasibility of including stump removal as part of the program.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1. Percentage of removal costs covered by premiums	96%	96%	100%
2. Insured Elms removed	17	25	20
3. Elm trees covered under program:			
Small	17	15	20
Medium	63	79	80
Large	164	163	165
Extra-Large	196	198	200
TOTAL	440	455	465

FULL TIME EQUIVALENT POSITIONS	0.00	0.00	0.00

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
PRIVATE ELM TREE INSURANCE
3530

	2003-2004 Appropriation	2004-2005 Proposed
3530 PRIVATE ELM TREE INSURANCE		
62275 POSTAGE CHARGEBACKS	200	200
62385 TREE SERVICES	27,000	42,000
66125 SERVICES BILLED OUT	40,100-	44,000-
3530 PRIVATE ELM TREE INSURANCE	12,900-	1,800-

Ecology Center

Financial Summary

Expenditures:	2002-2003 Actual		2003-2004 Appropriation		2003-2004 Estimated Actual		2004-2005 Appropriation Proposed
3605 – Ecology Center	252,600		254,500		254,500		292,000
3610 – Eco-Quest Day Camp	80,736		89,700		89,700		89,700
Total Expenditures:	**333,336**		**344,200**		**344,200**		**381,700**
Revenues:							
Birdseed Sales	2,900		5,000		4,000		4,000
Bookstore Sales	500		1,700		200		300
Building Rental	2,500		6,400		1,500		10,500
Dried Flower Sales	2,200		3,800		2,200		2,200
Ecology Center Classes	5,800		13,500		18,500		18,500
Ecology Center Summer Camps	156,000		144,000		169,000		160,000
Evanston Environmental Assoc.	1,400		10,000		1,500		1,500
Garden Plot Rentals	10,000		12,000		11,300		11,300
Greenhouse Plant Sales	100		1,000		200		1,000
School Group Revenue	3,000		3,000		1,700		1,700
Total Revenues:	**184,400**		**200,400**		**210,100**		**211,000**

Notes for Financial Summary

This year the Ecology Center began to charge for use of the Fire Circle at Lighthouse Park. Revenue for this year was approximately $1700.

Performance Report on FY 2003-2004 Major Program Objectives

The largest factor influencing Ecology Center operations continues to be the ongoing construction. We had anticipated that the new space would be complete and available for classes, programs and rentals beginning in the summer of 2002. The facility finally received a much anticipated temporary building permit in July 2003. Consequently, a number of programs were cancelled and rental opportunities were not available as anticipated and as a result anticipated revenues were not achieved. When completion of the space occurs, we anticipate a full complement of rentals and programs.

A small series of programs were developed and are available to adult groups. These included spring wildflowers, basic birding, and general tree identification. These programs can be presented to groups off-site as well as for groups that are using the Ecology Center rental space.

The Evanston Garden Council focused on reorganization for the current year. Some ideas were discussed regarding a Friends of the Parks program, but no firm committments were forged. The Garden Council remains interested and will provide a new chairperson for the sub-committee of the Parks initiative.

Several new brochures were developed: one on the Ladd Arboretum for park visitors and another for the Evanston Environmental Association (EEA) as an informative piece to be used in conjunction with a fundraising package.

The EEA transferred the construction line of credit from First Bank to the City of Evanston as the City's initiative. The first of four loan payments was made in July 2003. The EEA anticipates additional fundraising programs to generate the required funds to pay off the $90,000 remaining on the loan .

An extensive summer camp training manual was developed by Ecology Center and Recreation Division staff. The Ecology Center provides an extensive summer camp training that is comprehensive and prepares counselors for their responsibilities. The more intensive training results in well trained staff that "are off and running" from day one of summer camp.

The Ecology Center began work on an operations manual that will focus on the the administrative and daily management of the Center. This complete document should be helpful in organinzing the working environment for new and part time employees as well as a reminder of the general responsibilities of the Center.

2004-2005 Department Initiatives

The Ecology Center division of the Parks/Forestry and Recreation Department has experienced numerous difficulties during the construction period which began in April of 2001. Although a final completion date is not in site, we anticipate a return to regular programming and operations, by March 2004.

Several community groups have proposed environmental initiatives that would affect the Ecology Center and the Ladd Arboretum. Both Evanston Rotary Clubs are working on improvement projects that will result in a partial redevelopment of the Friendship Garden area of the Ladd Arboretum and an improved launch facility for the Ecology Center's canoeing programs. A sub-committee of Evanston's Energy Futures is researching the replacement of the wind generator in the Ladd Arboretum. Most likely a decision will be made during the next year about the feasibility of this project.

The Ladd Arboretum Committee will focus on developing a landscape plan for the Ecology Center area and may also consider the 4 corner area of Bridge, Grey, and McCormick Boulevard. Additionally, the McCormick Boulevard redevelopment project will begin in the summer of 2004; we anticipate being involved in green space preservation during the construction, as well as working with alternative routes to programs and summer camps.

CITY OF EVANSTON

3605 – Ecology Center

Description of Major Activities

Program personnel work with the Ladd Arboretum Committee (reports to Human Services Committee), Evanston Environmental Association (501c3) membership organization and its members, Evanston Environment Board (reports to Human Services Committee), program participants and the public to provide environmental education programs and services to the community. Services include school programs, public education programs, summer nature day camps, teacher workshops, and community gardening. The Ecology Center is responsible for four City buildings: the Ecology Center, the Carlson Educational Greenhouse, and the North and South Foghouses at Lighthouse Park. Fund-raising projects from membership drives to special events provide additional revenues for operations. Ecology Center staff work with area garden and bird clubs to promote environmental projects and information. A resource library of curriculum materials, natural history and environmental books is maintained for use by the staff and the public. Outdoor recreation programming includes a canoeing program on the North Shore Canal, as well as a 6 month free public fishing program at Lovelace Park. The Ecology Center coordinates volunteer work groups in the Ladd Arboretum, as well as other City parks.

FY 2004-2005 Objectives

1. Develop a room rental policy consistent with the Department policy for use of the new addition by April 2004.
2. Complete fundraising efforts of approximately $70,000 with the Evanston Environmental Association on the construction loan for the new Ecology Center facility by February 2005.
3. Develop and begin implementation of a landscape plan for the Ecology Center and 4 corner area of Bridge, Grey, and McCormick Boulevard.
4. Work with the Rotary Club of Evanston on a plan for the revitalization of the Friendship Garden area of the Ladd Arboreum.: project to be completed by May 2005.
5. Develop and implement a Grand Opening for the Ecology Center addition (date to be determined when construction is complete.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Number of Garden Plots Rented	204	234	234
Number of Ecology Center visitors	18,000	18,000	16,000
Number of EEA members	450	237	400
Number of School Participants	4,000	2,800	3,000
Number of Program Participants	3,000	2,800	3,000
Number of Public Programs offered	180	112	180
Number of program hours	2,240	5,800	6,400
Hours of volunteer participation	2,000	2,100	2,400

FULL TIME EQUIVALENT POSITIONS	4	4	4

Approved Adjustments in 2004-2005 Budget

We would like to add another activity measure, Public Meeting Use this includes public meetings, public hearings and programs that are open to the public, but administered by groups other than the Ecology Center. Current average is 2,000 for this year.

CITY OF EVANSTON
ECOLOGY CENTER
3605

	2003-2004 Appropriation	2004-2005 Proposed
3605 ECOLOGY CENTER		
61010 REGULAR PAY	175,400	187,900
61050 PERMANENT PART-TIME	15,100	27,200
61510 HEALTH INSURANCE	23,600	30,000
61615 LIFE INSURANCE	500	500
61625 AUTO ALLOWANCE	2,200	2,200
62205 ADVERTISING	200	200
62210 PRINTING	1,000	1,000
62235 OFFICE EQUIPMENT MAINT	600	600
62275 POSTAGE CHARGEBACKS	2,000	2,000
62295 TRAINING & TRAVEL	200	200
62320 TELEPHONE CHARGEBACKS	2,500	2,500
62360 MEMBERSHIP DUES	600	600
62375 RENTALS	1,000	1,000
62490 OTHER PROGRAM COSTS		2,800
62507 FIELD TRIPS		500
62511 ENTERTAIN/ PERFORMER SVCS		100
62520 OTHER CONTRACTUAL SERVICES	3,400	
64005 ELECTRICITY	5,100	8,100
64015 NATURAL GAS	4,000	7,500
65005 AGRI/BOTANICAL SUPPLIES	400	400
65010 BOOKS, PUBLICATIONS, MAPS	100	100
65025 FOOD	500	900
65040 JANITORIAL SUPPLIES	400	400
65050 BLDG MAINTENANCE MATERIAL	1,200	1,200
65080 MERCHANDISE FOR RESALE	7,000	7,000
65085 MINOR EQUIPMENT & TOOLS	800	800
65095 OFFICE SUPPLIES	2,500	2,500
65105 PHOTO/DRAFTING SUPPLIE	200	200
65110 RECREATION SUPPLIES	4,000	3,600
3605 ECOLOGY CENTER	254,500	292,000

CITY OF EVANSTON

3610 – Ecology Center Summer Camps

Description of Major Activities

The Ecology Center summer camp program provides camp experiences for children ages 3- 12 years. All Ecology Camps are desinged to provide an appreciation for the natural environment through science activities, outdoor games, crafts and stories. Camps are child-centered, providing a "hands-on" approach to exploring the world around us. EcoQuest, Kinglet, and EcoExplorer camp provide full or half day sessions for children ages 5 -12 years. Wildflowers, our oldest camp, provides four sessions for children ages 3 and 4 where they have an opportunity to investigate the natural environment. Kinglet camp, a camp exclusively for 5 year olds, utilizes the Lovelace Park fieldhouse. EcoExplore, started in 1994, addresses a more advanced camping and outdoor experience for 4th - 6 th graders. Kinglet Camp and EcoExplorer Camp alternate sites using both the North Foghouse at Lighthouse Park and the building at Lovelace Park. Summer Summit, our mini-camp at the end of summer, is for campers of any age that need a full day camp. Sites for the camp include the 2 foghouses at Lighthouse Park, several beaches and the Ecology Center.

FY 2004-2005 Objectives

1. Write up curriculum for EcoExplore summer camp to be used by future camp directors to be completed by June 2004.

2. Plan a family night or parent participatory summer programs that highlight all 5 Ecology Center camps; programs to be in place by May 2004 and be implemented from June 2004-August 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Total camp enrollment	736	820	
Number of camp program hours (# of campers X # of hours spent in camp)	40,000	43,800	

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
ECO-QUEST DAY CAMP
3610

	2003-2004 Appropriation	2004-2005 Proposed
3610 ECO-QUEST DAY CAMP		
61060 SEASONAL EMPLOYEES	68,600	68,600
62205 ADVERTISING	100	100
62210 PRINTING	1,300	1,300
62490 OTHER PROGRAM COSTS		5,200
62507 FIELD TRIPS		2,500
62511 ENTERTAIN/ PERFORMER SVCS		2,000
62520 OTHER CONTRACTUAL SERVICES	11,000	
62705 BANK SERVICE CHARGES	2,000	2,000
65020 CLOTHING	3,000	2,500
65025 FOOD	2,200	2,500
65110 RECREATION SUPPLIES	1,500	3,000
3610 ECO-QUEST DAY CAMP	89,700	89,700

Cultural Arts Division

Financial Summary

Expenditures:	2002-2003 Actual		2003-2004 Appropriation		2003-2004 Estimated Actual		2004-2005 Appropriation Proposed
3700 – Arts Council	114,463		113,300		114,000		116,700
3710 – Noyes Cultural Arts Center	218,352		234,800		230,000		288,500
3720 – Cultural Arts Programs	432,158		454,700		426300		483,400
Total Expenditures:	**764,973**		**802,800**		**770,300**		**888,600**
Revenues:							
Cultural Arts Programs	348,879		338,300		285,000		324,150
Noyes Center Revenues	181,136		241,600		210,000		278,115
Illinois Arts Council Re-granting	13,000		15,000		15000		14,100
Total Revenues:	**543,015**		**594,900**		**510,000**		**616,365**

Notes for Financial Summary

Performance Report on FY 2003-2004 Major Program Objectives

The many cultural arts programs offered by the Cultural Arts Division in 2003/04 provided Evanstonians with a wide variety of options to experience the arts. In addition, our Cultural Fund supported Evanston arts organizations and individual artists by funding worthwhile projects throughout our town.

The Starlight Concert Series featured 12 concerts, evenly split between Dawes and James Parks. This year, for the first time, nationally known musicians from outside the immediate area performed.

The Ethnic Festival was a huge success, displaying an enormous diversity of ethnic talent in the performing, visual and culinary arts. Great weather helped draw a large crowd to Dawes Park.

The Lakeshore Festival had a record number of artist applicants, and this year featured a silent auction along with the traditional live auction.

Arts Week Evanston, now in its third year, continues to grow in popularity. Several new elements were added this year, including Evanston Harmony Days, a celebration of barbershop singing, and a Latin-Caribbean Day, featuring traditional food and music.

The Cultural Fund awarded $37,000 in grants to artists and arts organizations who requested funding for high quality, innovative projects or for stability grants. Recipients are required to match each grant dollar, so the impact of each grant is doubled.

To involve more youth in the arts, the summer Arts Camp and the Young Artist Program (YAP) included strong curricular components in their planning and execution. The newly redesigned Arts Camp format with one location offering half-day campers a “Taste of the Arts” and one location offering a full day immersion into the arts worked very well. Our partnership with the Evanston Public Library was also successful. We will build on that success by adding partnerships with other area institutions to add even more depth to the curriculum next summer.

YAP camp continues to grow. Groups of YAPPERS are now participating in area opportunities for teens, including an improvisational comedy performance and the Chicago Busker Festival. YAP will continue to build partnerships with area arts organizations to expand opportunities for young teens in Evanston.

CITY OF EVANSTON

3705 – 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 $5,000 per grant to Evanston-based not-for-profit organizations and up to $2,500 to individual artists for arts programming of high quality and innovation that benefits the community. The Arts Council provides additional ongoing support to the arts industry that includes the collective marketing of Evanston arts organizations metropolitan-wide.

FY 2004-2005 Objectives

1. Evaluate the findings of the Noyes Task Force and submit recommendations in areas such as governance, community service, and Noyes tenancy requirements, to the City Council, by June 2004.
2. Improve communications with arts organizations within the city by holding a series of meetings to discuss the value of the arts to the community, by December 2004.
3. With outside funding, develop an Arts Calendar to increase the visibility of Evanston's arts organizations within Evanston and the North Shore area, by October 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Groups Receiving Cultural Fund Assistance:			
Individual Projects	3	4	4
Organization Projects	14	15	14
Stability	3	1	2

FULL TIME EQUIVALENT POSITIONS	0	0.75	0.75

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
ARTS COUNCIL
3700

		2003-2004 Appropriation	2004-2005 Proposed
61010	REGULAR PAY	41,800	44,800
61050	PERMANENT PART-TIME	2,600	2,600
61110	OVERTIME PAY	600	600
61510	HEALTH INSURANCE	4,500	5,700
61615	LIFE INSURANCE	100	100
61625	AUTO ALLOWANCE	1,200	1,200
62205	ADVERTISING	800	400
62210	PRINTING	700	4,375
62235	OFFICE EQUIPMENT MAINT	800	800
62272	OTHER PROFESSIONAL SERVICES	2,700	
62275	POSTAGE CHARGEBACKS	3,800	2,800
62295	TRAINING & TRAVEL	300	300
62315	POSTAGE	2,500	2,525
62320	TELEPHONE CHARGEBACKS	4,100	4,100
62360	MEMBERSHIP DUES	1,500	1,500
62365	RECEPTION/ENTERTAINMEN	500	300
62375	RENTALS	800	800
62490	OTHER PROGRAM COSTS		3,500
62515	RENTAL SERVICES		300
62520	OTHER CONTRACTUAL SERVICES	4,000	
62665	CONTRIB TO OTHER AGENCIES	38,600	38,100
65010	BOOKS, PUBLICATIONS, MAPS	300	300
65020	CLOTHING	100	100
65025	FOOD		400
65095	OFFICE SUPPLIES	1,000	1,100
Grand Total(s)		113,300	116,700

CITY OF EVANSTON

3710 – Noyes Cultural Arts Center

Description of Major Activities

This element manages the Noyes Cultural Arts Center, which rents studio, rehearsal, classroom, performance and office space to professional artists and arts organizations, including the Piven Theatre Workshop, the Next Theatre, Art Encounter, The Actors Gymnasium, and Light Opera Works.

The Center's 190-seat theatre is rented on an hourly, weekly or monthly basis. The Center also has two galleries and a mid-sized (826.6 sq. ft.) studio that is rented on an hourly basis. Rental activities include but are not limited to: summer arts camp, theatre productions, lectures, board meetings, auditions, receptions, and workshops. the Noyes Gallery exhibits metropolitan artists, changing every two months.

Classes, workshops and performances offered by Noyes Center resident artists and Cultural Arts Division-sponsored events such as Black History Month and Arts Week draw thousands of people into the Center each year. In addition, Noyes resident artists provide more than $30,000 in community service each year.

FY 2004-2005 Objectives

1. Staff plans to compile data and serve as a liaison partnering Noyes Center resident artists with Evanston-based service agencies. Staff's efforts are an attempt to increase community service participation reaching new underserved Evanston audiences by all Noyes resident artists. This is an ongoing objective with an introduction date to coincide with the FY 05/06 Noyes lease.

2. Rent 100% of available studio space at the Noyes Cultural Arts Center by April 1, 2004.

3. Review and revise selection criteria for Noyes Center resident artist tenancy by August 2004.

4. Update market study of area arts facilities and amenities.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Tenant Rental Revenue	203,602	214,892	238,811
Number of Community Use Events/Rentals	22,000	22,000	20,258
Tenant Community Service Value		34,115	35,281

FULL TIME EQUIVALENT POSITIONS	2	2	2

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
NOYES CULTURAL ARTS CTR
3710

	2003-2004 Appropriation	2004-2005 Proposed
3710 NOYES CULTURAL ARTS CTR		
61010 REGULAR PAY	111,400	119,300
61050 PERMANENT PART-TIME	31,000	58,000
61110 OVERTIME PAY	6,100	6,100
61510 HEALTH INSURANCE	15,800	20,100
61615 LIFE INSURANCE	200	200
61625 AUTO ALLOWANCE	100	100
62205 ADVERTISING	1,000	1,000
62210 PRINTING	100	100
62225 BLDG MAINTENANCE SERVICES	5,900	11,100
62235 OFFICE EQUIPMENT MAINT	1,000	1,000
62275 POSTAGE CHARGEBACKS	800	800
62295 TRAINING & TRAVEL	300	300
62320 TELEPHONE CHARGEBACKS	7,600	7,600
62365 RECEPTION/ENTERTAINMEN	100	100
62375 RENTALS	100	100
62495 LICENSED PEST CONTROL SERVICES		400
62520 OTHER CONTRACTUAL SERVICES	5,000	
64005 ELECTRICITY	25,000	28,000
64015 NATURAL GAS	14,400	24,400
65010 BOOKS, PUBLICATIONS, MAPS	300	300
65020 CLOTHING	400	400
65025 FOOD		200
65040 JANITORIAL SUPPLIES	2,600	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	2,800	3,100
3710 NOYES CULTURAL ARTS CTR	234,800	288,500

CITY OF EVANSTON

3720 – Cultural Arts Programs

Description of Major Activities

The administrative functions of the Cultural Arts Division are included in this element. These activities involve the work of the Cultural Arts/Arts Council Director, Secretary, Senior Program Coordinator and Program Manager. Program activities include the Young Artist Program, Arts Camp, Winter Arts Camp, Ethnic Arts Festival, Lakeshore Arts Festival, Starlight Concert Series, the Noyes Center Gallery, Arts Week, the Mayor's Award for the Arts and Community Service at Noyes.

FY 2004-2005 Objectives

Organizations committed to support sponsorship package (2 festivals, concerts, Arts Week).

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Number of organizations committed to sponsoring events.	0	4	5

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
CULTURAL ARTS PROGRAMS
3720

		2003-2004 Appropriation	2004-2005 Proposed
61010	REGULAR PAY	122,300	131,000
61050	PERMANENT PART-TIME	29,300	11,700
61060	SEASONAL EMPLOYEES	115,100	153,900
61062	SPECIAL EVENT SALALRIES		5,000
61510	HEALTH INSURANCE	15,400	19,600
61615	LIFE INSURANCE	100	100
61625	AUTO ALLOWANCE	800	800
62205	ADVERTISING	14,600	15,700
62210	PRINTING	20,500	21,200
62215	PHOTOGRAPHERS/BLUEPRINTS		700
62235	OFFICE EQUIPMENT MAINT	800	800
62272	OTHER PROFESSIONAL SERVICES	57,500	
62275	POSTAGE CHARGEBACKS	2,500	1,400
62295	TRAINING & TRAVEL	300	1,700
62315	POSTAGE	5,200	4,400
62320	TELEPHONE CHARGEBACKS	3,000	2,600
62360	MEMBERSHIP DUES	700	500
62365	RECEPTION/ENTERTAINMEN	1,100	1,900
62375	RENTALS	24,100	100
62490	OTHER PROGRAM COSTS		3,900
62500	TECHNICAL INFORMATION SERVICES		6,000
62506	WORK-STUDY		400
62507	FIELD TRIPS		3,800
62509	SERVICE AGREEMENTS / CONTRACTS		2,500
62511	ENTERTAIN/ PERFORMER SVCS		46,400
62515	RENTAL SERVICES		22,300
62520	OTHER CONTRACTUAL SERVICES	11,300	
62560	TELEPHONE TELEGR CHBK		100
62602	OTHER CONTRACTUAL SVC CHGBACK	600	600
62700	SCHOLARSHIPS	200	200
64530	TELECOMMUNICATIONS - HANDHELD		300
64540	TELECOMMUNICATIONS - WIRELESS		200
65010	BOOKS, PUBLICATIONS, MAPS	500	500
65020	CLOTHING	6,300	4,600
65025	FOOD		600
65095	OFFICE SUPPLIES	4,400	3,700
65110	RECREATION SUPPLIES	18,100	14,200
Grand Total(s)		454,700	483,400

City of
Evanston

PART IV

OTHER FUNDS BUDGET

City of Evanston

Motor Fuel Tax Fund

Financial Summary

Appropriation	2002-2003 Actual	2003-2004 Appropriation	2003-2004 Estimated Actual	2004-2005 Appropriation Approved
Estimated Funds Available for Programming March 1	$2,600,000	$2,595,584	$2,162,418	$1,570,818
Plus State Allotments	$2,093,324	$1,900,000	$2,000,000	$2,000,000
Investment Earnings	$58,655	$55,000	$55,000	$55,000
Total Funds Provided	**$4,751,979**	**$4,550,584**	**$4,217,418**	**$3,625,818**

Funds Applied

Transfer to General Fund for Street Maintenance	$600,000	$600,000	$600,000	$630,000
Transfer to General Fund for Staff Engineering	$70,000	$88,000	$71,600	$120,000
Total Transfer to General Fund	**$670,000**	**$688,000**	**$671,600**	**$750,000**
Capital Improvements				
Traffic Signal Installation	$100,000	$125,000	$125,000	
Traffic Signal Installation - Church and Dodge				$125,000
Traffic Signal Installation - Main and Dodge				$125,000
Maintenance Operations by Contract				
Street Resurfacing (2001)	$6,395			
Street Resurfacing (2002)	$900,000			
Street Resurfacing (2003)		$1,200,000	$1,200,000	
Street Resurfacing (2004)				$1,200,000
Mc Cormick Blvd. Engineering	$110,000	$250,000	$250,000	
Asbury Bridge Engineering	$90,000	$120,000	$120,000	
Asbury Bridge Construction				$300,000
Chicago Avenue Bridge over Skokie Swift	$160,000	$40,000	$40,000	
Oakton Street Bridge Replacement		$15,000	$15,000	
Chicago Ave CMAQ Engineering				$50,000
Ridge Avenue Signal Interconnect CMAQ Project	$220,000	$350,000	$350,000	$300,000
Total Capital Improvements	$1,486,395	$1,975,000	$1,975,000	$2,100,000
Total Funds Applied	**$2,156,395**	**$2,663,000**	**$2,646,600**	**$2,850,000**
Estimated Funds Available for Programming February 28	$2,595,584	$1,887,584	$1,570,818	$775,818

Motor Fuel Tax Fund

Description of Major Activities

The Motor Fuel Tax Funds are used to construct, improve and maintain streets within the City.

Performance Report on FY 2003-04 Program Objectives

Library Place - Orrinton to Sheridan Road
Main Street - Mc Daniel to Dodge Avenue
Sheridan Raod - Main Street to Burnham Place
Wesley Avenue - Davis to Emerson Street
Lemar Avenue - Emerson to Lyons Street
Central Park Avenue - Grant Street to Central Avenue
Grant Street - Central Park Avenue to Lincolnwood Drive
Colfax Street - Central Park Avenue to Lincolnwood Drive
Isabella Street - Poplar to Bryant Avenue
Callan Avenue - Howard Street to Brummel Street
Madison Street - Wesley Avenue to Asbury
Monroe Street - Ridge Avenue to Sherman Avenue

Ongoing Activity Measures	2001-2002 Actual	2002-2003 Actual	2003-2004 Projected
1. Contract for Motor Fuel Tax Program	1,300,000	1,300,000	1,300,000
FULL TIME EQUIVALENT POSITIONS			

Emergency Telephone System Fund Summary

Financial Summary

Revenue By Source:	2002-2003 Actual	2003-2004 Appropriation	2003-2004 Estimated Actual	2004-2005 Appropriation Proposed	Increase (Decrease)
Surcharge Revenue	1,177,129	837,000	837,000	935,200	98,200
Wireless Surcharge Revenue	0	210,000	210,000	342,000	132,000
Interest Income	9,161	25,000	9,000	9,000	(16,000)
Total Funds Provided:	**$ 1,177,129**	**$ 837,000**	**$ 837,000**	**$ 935,200**	**$ 98,200**
Funds Applied:					
Operating Expense	638,452	826,700	826,700	841,700	15,000
Debt Service	213,400	213,400	213,400	212,000	(1,400)
Capital Replacement	0	324,000	324,000	1,029,600	705,600
Total Operating Expenses:	**$ 851,852**	**$ 1,364,100**	**$ 1,364,100**	**$ 2,083,300**	**$ 719,200**
Revenues vs. Expenditures:	**$ 334,438**	**$ (292,100)**	**$ (308,100)**	**$ (797,100)**	**$ (505,000)**
Beginning of Year	1,934,295	2,268,733	2,268,733	1,960,633	**(308,100)**
Year End Balance	2,268,733	1,976,633	1,960,633	1,163,533	**(813,100)**
Change in Cash Balance	334,438	(292,100)	(308,100)	(797,100)	**(505,000)**

Revenue Projections

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, per referendum. The purpose of the Ordinance was to establish an Enhanced 9-1-1 system. Per the legislature an Emergency Telephone Systems Board (ETSB) was established. The stated function of the ETSB is to design and implement an Enhanced 9-1-1 system for the City of Evanston and monitor the system once in place.

CITY OF EVANSTON
EMERGENCY TELEPHONE SYSTM
5150

		2003-2004 Appropriation	2004-2005 Proposed
5150	EMERGENCY TELEPHONE SYSTM		
61010	REGULAR PAY	265,200	275,300
61110	OVERTIME PAY	7,500	7,500
61510	HEALTH INSURANCE	33,100	42,000
61615	LIFE INSURANCE	600	600
62225	BLDG MAINTENANCE SERVICES	10,000	10,000
62272	OTHER PROFESSIONAL SERVICES	194,500	
62295	TRAINING & TRAVEL	32,500	32,500
62320	TELEPHONE CHARGEBACKS	124,200	
62360	MEMBERSHIP DUES	1,100	1,100
62509	SERVICE AGREEMENTS / CONTRACTS		176,700
62520	OTHER CONTRACTUAL SERVICES	5,000	
62675	INTERDEPT. TRSF.-PENSIONS	39,400	39,400
62680	TRANSFER TO GF-DATA PROC	50,000	50,000
62685	REIMB. GF FOR ADMIN. EXP	36,000	50,000
64505	TELECOMMUNICATIONS - CARRIER L		124,500
64540	TELECOMMUNICATIONS - WIRELESS		3,500
65010	BOOKS, PUBLICATIONS, MAPS	1,100	1,100
65020	CLOTHING	1,200	1,200
65035	PETROLEUM PRODUCTS	500	500
65085	MINOR EQUIPMENT & TOOLS	15,200	16,200
65095	OFFICE SUPPLIES	2,600	2,600
65620	OFFICE MACH. & EQUIP.	2,000	2,000
65625	FURNITURES & FIXTURES	324,000	1,029,600
66020	TRANSFERS TO OTHER FUNDS	213,400	212,000
68205	CONTINGENCIES	5,000	5,000
5150	EMERGENCY TELEPHONE SYSTM	1,364,100	2,083,300

Community Development Block Grant – Fund Summary

Financial Summary

	2002-2003 Actual	2003-2004 Appropriation	2003-2004 Estimated Actual	2004-2005 Appropriation Proposed	Increase (Decrease)
Community Development Block Grant	2,399,000	2,410,000	2,409,000	2,409,000	($1,000)
Total Funds Provided:	**2,399,000**	**$ 2,409,000**	**$ 2,409,000**	**$ 2,409,000**	**($ 1,000)**

Administration	512,465	511,000	511,000	522,000	11,000
Development Activities	2,319,567	2,311,261	2,311,261	2,164,665	(145,596)
Total Expenditures:	**2,832,032**	**$ 2,822,261**	**$2,822,261**	**2,232,533**	**$ (588,728)**

Notes for Financial Summary

$2,409,000 2004/05 Entitlement (estimate)
145,533 Reallocations from prior years
2,554,533 Subtotal
200,000 Estimated Program Income 2004/05
$2,754,533 Total 2004/05 CDBG program (estimate)

Performance Report on FY 2003-2004 Major Program Objectives

Submitted the 2002/03 CAPER (Consolidated Plan Annual Performance and Evaluation Report) covering Evanston's use of 2002/03 CDBG, HOME and ESG funds to HUD.

Thirty-two new CDBG projects were implemented for FY 2003/04 totaling $2,822,261.

The financial services portion of the CDBG program has been performed by contractual services. Current monthly expenses for this service are $2,565 or $30,780 a year. 2.0 FTE positions are charged back to the CDBG Administration budget: General Planner (50%), Executive Secretary Planning (50%), Housing Planner (40%), Assistant Community Development Director (20%), and Senior Accountant (40%).

During the program year, the Neighborhood Planner continued to work with CDBG Target area neighborhood organizations. Throughout the year, the Neighborhood Planner, under the direction of the Evanston Plan Commission, has met with the Dr. Hill community (5th ward) in development of consensus and objectives for neighborhood improvement projects in the area bounded by Green Bay Road, Church Street, and the canal. Other activities include liaison to the Howard Street Redevelopment Committee, project management for CDBG Target Area neighborhood security program, and assistance in the Chicago Avenue streetscape redevelopment.

Significant capital improvements to the Ashland Avenue manufacturing/business corridor between Green Bay Road and Simpson Street have garnered interest in this area. Private developers have created approximately 20 live and/or work spaces by redeveloping former warehouse buildings.

CITY OF EVANSTON

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:

1. Provision of staff assistance to the Housing & Community Development Act Committee;
2. Preparation of the annual Consolidated Plan Action Plan for the CDBG program (City's application for annual funding);
3. Preparation of the annual CDBG program CAPER (Consolidated Annual Performance and Evaluation Report), which reports to HUD on Evanston's use of CDBG, HOME, and ESG funds;
4. Financial management and record keeping for the CDBG program;
5. Staff liaison with the U.S. Department of Housing & Urban Development (HUD) on CDBG matters;
6. Provision of technical assistance to citizens, neighborhood groups and local agencies;
7. Management of CDBG projects with related monitoring and reporting, such as Davis/Bacon Prevailing Wage requirements and environmental review;

The Neighborhood Planner is included in this budget element and works with CDBG target area neighborhoods in building citizen consensus and development of neighborhood comprehensive plans.

FY 2004-2005 Objectives

1. Submit CAPER (Consolidated Plan Annual Performance Report) for FY 2003/04 to HUD no later than May 31, 2004.

2. Provide staff assistance to the Housing & Community Development Act Committee, including coordinating the annual CDBG application/funding process, preparation of the City's Annual Action Plan (CDBG program budget) for approval by the City Council and submission to HUD.

3. Prepare/submit other reports and information to HUD, as required. Continue to streamline reporting on HUD's IDIS (Integrated Disbursement Information System) so that Evanston's accomplishments can be accurately reflected to HUD, Congress and the public.

4. Assist the Housing & Community Development Act Committee with reconfiguration of the CDBG Target Area based on 2000 census and low/moderate income data received from HUD in 2003.

5. Provide neighborhood planning support to CDBG Target neighborhood groups and assist neighborhood stakeholders with meeting their community development objectives. The Neighborhood Planner will conclude work with the Dr. Hill (5th ward) community in developing its community development objectives during the program year.

6. Provide technical assistance to CDBG grantees and potential grantees, monitor all CDBG funded projects, and provide administrative oversight of the City's CDBG program.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Submission of annual CDBG application to HUD	1/15/02	1/15/03	1/15/04
Submission of previous year's HUD Consolidated Annual Performance and Evaluation Report (CAPER)	5/31/02	5/31/03	5/31/04
Review monthly and quarterly reports submitted by all CDBG grant recipients	320	320	320
Review sub grantee audit reports to determine that grantees are in compliance with the CDBG program regulations	25	25	25
Monitor all CDBG funded activities	50	50	50
Complete environmental review record for CDBG, HOME and ESG program	1/15/02	1/15/03	1/15/04
Provide staff assistance to City's Housing & Community Development Act Committee	14 meetings	14 meetings	14 meetings

FULL TIME EQUIVALENT POSITIONS	2.0	2.0	2.0

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
CDBG
5220

		2003-2004 Approved	2004-2005 Proposed
5520 CDBG			
61010	REGULAR PAY	117,800	117,700
61060	SEASONAL EMPLOYEES	10,000	10,000
61110	OVERTIME PAY	900	1,000
61445	REGULAR SALRIES CHARGEBACKS	106,700	99,400
61625	AUTO ALLOWANCE	500	-
62210	PRINTING	1,500	-
62272	OTHER PROFESSIONAL SVCS	24,000	-
62275	POSTAGE CHARGEBACKS	2,200	2,200
62295	TRAINING & TRAVEL	-	2,500
62360	MEMBERSHIP DUES	1,300	1,000
62380	COPY MACHINE CHARGES	3,700	3,000
62490	OTHER PROGRAM COSTS	-	25,000
62552	OTHER PROFESSIONAL SVCS CHGBK	1,500	-
62560	TELEPHONE & TELEGRAPH	1,500	-
65010	BOOKS, PUBLICATIONS, MAPS	1,500	1,500
65095	OFFICE SUPPLIES	1,200	1,200
68205	CONTINGENCIES	2,300	4,500
68210	CONTINGENCIES CHARGEBACKS	200	3,500
62620	MEDICAL INSURANCE	11,800	16,200
62750	MEDICAL INSURANCE CHARGEBACKS	11,800	14,600
62625	LIFE INSURANCE	200	200
62755	LIFE INSURANCE CHARGEBACKS	200	200
62675	INTERDPTMNTL TRANSFER PENSIONS	16,200	17,200
62745	IMRF CHARGEBACK	16,000	14,100
5520 CDBG		$333,000	335,000

ADMINISTRATION/PLANNING

1	CITY - COMMUNITY DEVELOPMENT/PLANNING	CDBG ADMINISTRATION	**335,000**
2	CITY - HUMAN RELATIONS COMMISSION	HOUSING ADVOCACY PROGRAM	**90,000**
3	CITY - FINANCE DEPARTMENT	MINORITY, WOMEN, EVANSTON BUSINESS PROGRAM	**96,800**
		ADMINISTRATION/PLANNING TOTAL:	**$521,800**

PUBLIC SERVICES

4	CONNECTIONS FOR THE HOMELESS	ENTRY POINT	**12,000**
5	EVANSTON COMMUNITY DEFENDER	EVANSTON COMMUNITY DEFENDER'S OFFICE	**59,350**
6	EVANSTON ECUMENICAL ACTION COUNCIL	HOSPITALITY CENTER FOR THE HOMELESS	**2,500**
7	FIRST BASE/FISHER MEMORIAL AME ZION CHURCH	FIRST BASE - HOMELESS PROGRAM	**5,000**
8	GIRL SCOUTS/ILLINOIS CROSSROADS COUNCIL	SOY UNICA, SOY LATINA AND UNIQUELY ME	**5,000**
9	INTERFAITH HOUSING CENTER	HOMESHARING PROGRAM	**15,000**
10	INTERFAITH HOUSING CENTER	*PREDATORY LENDING PREVENTION*	**5,000**
11	LEGAL ASSISTANCE FOUNDATION/CHICAGO	EVANSTON LEGAL SERVICES	**10,000**
12	MEALS AT HOME	FOOD DELIVERY TO SENIORS AND DISABLED	**10,000**
13	METROPOLITAN FAMILY SERVICES	PSYCHIATRIC SERVICES FOR PARENTS	**5,000**
14	NORTH SHORE SENIOR CENTER	EVANSTON/SKOKIE VALLEY SENIOR SERVICES	**25,000**
15	*OPEN STUDIO PROJECT*	*ART & ACTION PROGRAM FOR AT RISK YOUTH*	**6,000**
16	*SECOND BAPTIST CHURCH - YOUTH ACTION MINISTRY*	*ANNUAL COLLEGE RETREAT*	**12,500**
17	YOUTH JOB CENTER OF EVANSTON	JOB READINESS, JOB PLACEMENT AND FOLLOW-UP S	**80,000**
18	YWCA-EVANSTON/NORTHSHORE	DOMESTIC VIOLENCE SERVICES	**36,000**
19	CITY - COMMUNITY DEVELOPMENT	GRAFFITI REMOVAL PROGRAM	**30,000**
20	CITY - COMMUNITY DEVELOPMENT/PLANNING	ADOPT A FANCY CAN	**5,000**
21	CITY - POLICE DEPARTMENT	SENIOR CRIME PREVENTION PROGRAM	**23,000**
22	CITY - HUMAN RELATIONS COMMISSION	SUMMER YOUTH EMPLOYMENT ADMINISTRATION	**60,000**
		PUBLIC SERVICES TOTAL:	**$406,350**

HOUSING

23	CITY - COMMUNITY DEVELOPMENT	COMMUNITY DEVELOPMENT ADMINISTRATION	**$100,000**
24	CITY - COMMUNITY DEVELOPMENT	HOUSING CODE COMPLIANCE	**240,000**
25	CITY - COMMUNITY DEVELOPMENT	HOUSING REHAB ADMINISTRATION	**230,000**
26	CITY - COMMUNITY DEVELOPMENT	PROGRAM INCOME: REVOLVING LOAN FUND	**200,000**
27	CITY-HEALTH/HUMAN SERVICES	ADAPTIVE DEVICES	**15,000**
28	CITY-HEALTH/HUMAN SERVICES	HANDYMAN PROGRAM	**15,000**
29	CITY-FACILITIES MANAGEMENT	CIVIC CENTER BOILER BUILDING APARTMNT RENOVA	**15,000**
30	CEDA/NEIGHBORS AT WORK	MINOR REPAIRS/PAINTING ASSISTANCE	**160,000**
		HOUSING TOTAL:	**$975,000**

PUBLIC IMPROVEMENTS

PUBLIC FACILITIES

39	CHILD CARE CENTER OF EVANSTON	BUILDING IMPROVEMENTS	**$20,000**
40	EVANSTON DAY NURSERY	CHILD HEALTH SAFETY	**30,000**
41	FAMILY FOCUS, INC.	WEISSBOURD-HOLMES FAMILY FOCUS CENTER - ROC	**47,500**
42	INFANT WELFARE SOCIETY OF EVANSTON	BABY TODDLER NURSERY INTERIOR RECONSTRUCTI	**22,500**
43	SCHOOL DISTRICT 65	OAKTON SCHOOL PLAYGROUND	**60,000**
44	TODDLER TOWN DAY CARE	HVAC	**10,000**
		PUBLIC FACILITIES TOTAL:	**$190,000**

ECONOMIC DEVELOPMENT

45	CITY - COMMUNITY DEV/PLANNING	NEIGHBORHOOD STOREFRONT IMPROVEMENT PROG	**$15,000**
46	YOUTH JOB CENTER OF EVANSTON	*YOUTH INTERNS/BEN & JERRY'S PROGRAM*	**45,000**
		ECONOMIC DEVELOPMENT TOTAL:	**$60,000**

2004-2005 TOTAL ALLOCATION **$2,754,832**

Italics. Indicate First Time Applicant or New Program

Economic Development Fund Summary

Financial Summary

Funds Provided: Operating Revenue:	2002-2003 Actual	2003-2004 Appropriation	2003-2004 Estimated Actual	2004-2005 Appropriation Proposed	Increase (Decrease)
Hotel Tax	816,777	750,000	675,000	675,000	0
Amusement Tax	288,371	280,000	300,000	300,000	0
Sales Tax	22,924	130,000	130,000	0	-130,000
Interest Income	3,809	9,500	2,000	2,000	0
Total Funds Provided:	**$ 1,131,881**	**$ 1,169,500**	**$ 1,107,000**	**$ 977,000**	**$ (130,000)**

Funds Applied: Operating Expenses:					
Economic Development Activities	421,618	327,200	327,200	391,500	64,300
Transfers To General Fund	0	250,000	250,000	257,500	7,500
Transfer to Maple Avenue Garage Fund	610,000	590,000	630,000	650,000	20,000
Total Operating Expenses:	**$ 1,031,618**	**$ 1,167,200**	**$ 1,207,200**	**1,299,000**	**$ 91,800**

Performance Report on FY 2003-2004 Major Program Objectives

Resources from the Economic Development Fund were used to accomplish various initiatives, including the following:

1. Continued work with development entities for redevelopment of the former Builders Square Site.
2. Assisted site selection consultants and owners in identifying appropriate sites for desired new uses in downtown, commercial and industrial districts. Individual customers served are confidential.
3. Provided staff support to the Economic Development Committee for ten meetings.
4. Staffed four Joint Review Board Meetings and related TIF information requests.
5. Participated in the implementation of numerous economic development projects that include downtown, neighborhoods, and industrial areas.
6. Provided technical assistance to businesses and developers concerning available property and City regulatory processes.
7. Continued to fund consulting services to monitor and improve the electrical distribution system in Evanston.

Description of Major Activities

The Economic Development Fund provides support for many of the City's economic development initiatives as well as staff to support these activities. Many of the redevelopment efforts assisted by the City are initially supported by resources from the Economic Development Fund to finance consulting services, legal counsel, and staff support. In addition, the Fund provides grants to intermediary entities such as Evanston Inventure, the Evanston Convention and Visitors Bureau and neighborhood business districts.

FY 2004-2005 Objectives

1. Provide staff support to the Economic Development Committee.
2. Assist and recruit site selection professionals and owners in recruiting desired businesses.
3. Stimulate development of remaining parcels in City assisted development projects.
4. Provide technical assistance to businesses and developers concerning available property and City regulatory process.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Economic Development Committee Meetings	9	12	12
Redevelopment Projects Assisted	10	10	10
Number of JRB Meetings	4	4	4

CITY OF EVANSTON
ECON. DEV. FUND REVENUE
5300

	2003-2004 Appropriation	2004-2005 Proposed
5300 ECON. DEV. FUND REVENUE		
61010 REGULAR PAY	94,300	99,000
61060 SEASONAL EMPLOYEES	5,000	5,000
61510 HEALTH INSURANCE	6,000	6,900
61615 LIFE INSURANCE	200	200
62130 LEGAL SERVICES - GENERAL	30,000	30,000
62185 OTHER CONSULTING SERVICES		151,000
62210 PRINTING	500	1,000
62272 OTHER PROFESSIONAL SERVICES	143,000	
62275 POSTAGE CHARGEBACKS	200	200
62295 TRAINING & TRAVEL	100	100
62380 COPY MACHINE CHARGES	2,200	2,200
62490 OTHER PROGRAM COSTS		20,000
62520 OTHER CONTRACTUAL SERVICES	20,000	
62675 INTERDEPT. TRSF.-PENSIONS	8,400	8,400
65095 OFFICE SUPPLIES	300	500
65522 BUSINESS DISTRICT IMPROVEMENTS		50,000
66020 TRANSFERS TO OTHER FUNDS	840,000	907,500
68205 CONTINGENCIES	17,000	17,000
5300 ECON. DEV. FUND REVENUE	1,167,200	1,299,000

Housing Fund Summary

Financial Summary

Revenue By Source:	2002-2003 Actual	2003-2004 Appropriation	2003-2004 Estimated Actual	2004-2005 Appropriation Proposed	Increase (Decrease)
Interest on Investments	11,688	40,000	7,000	10,000	-30,000
Miscellaneous	19,568	0	3,000	7,000	7,000
Total Revenues:	**$ 31,256**	**$ 40,000**	**$ 10,000**	**$ 17,000**	**($23,000)**

Expenditures:					
Housing & Economic Development	2,171	216,600	47,804	239,100	22,500
Total Operating Expenses:	**$ 2,171**	**$ 216,600**	**$ 47,804**	**239,100**	**$ 22,500**
Revenues Over/(Under) Expenditures:	**$ 29,085**	**($176,600)**	**($37,804)**	**($222,100)**	**($45,500)**

Description of Major Activities

The Mayor's Special Housing Fund was formed to oversee and make reccomendations on the expenditure of Special Housing Fund dollars to support housing related programs as adopted by the City Council. The goals of this program include the following:

1. To address boarded up structures.
2. To provide funds for the rehabilitation and new construction of affordable housing.
3. To provide funding support for transitional housing.

2004-2005 Department Initiatives

CITY OF EVANSTON
HOUSING FUND
5340

	2003-2004 Appropriation	2004-2005 Proposed
5340 HOUSING FUND		
62130 LEGAL SERVICES - GENERAL	1,600	1,600
62185 OTHER CONSULTING SERVICES		1,300
62210 PRINTING	300	300
62520 OTHER CONTRACTUAL SERVICES	1,300	
65095 OFFICE SUPPLIES	400	400
65505 LAND	40,000	40,000
65510 BUILDINGS	173,000	195,500
5340 HOUSING FUND	216,600	239,100

Washington National Special Tax Allocation - Debt Service Fund Summary

Financial Summary

REVENUE BY SOURCE:	2002-2003 Actual	2003-2004 Appropriation	2003-2004 Estimated Actual	2004-2005 Appropriation Proposed	Increase (Decrease)
Net Property Tax Increment	966,750	885,339	981,199	981,199	0
Regular Sales Tax Incremental Revenues	58,000	75,000	75,000	75,000	0
Downtown II – 50% Allocation	500,000	845,315	917,836	917,836	0
Capitalized Interest	773,342	0	0	0	0
Interest Income	7,167	10,000	10,000	10,000	0
Total – Revenue:	**2,305,259**	**1,815,654**	**1,984,035**	**1,984,035**	**0**

EXPENDITURES:					
Series 1997 General Obligation Bonds					
Principal	125,000	130,000	130,000	130,000	0
Interest	206,816	196,315	202,878	196,316	(6,562)
Series 2002 A Bonds	0	0	0	0	0
Interest	1,065,101	1,401,250	1,401,250	1,401,250	0
Series 2002 B Bonds – Taxable	0	0	0	0	0
Interest	198,600	350,000	350,000	350,000	0
Housing and Economic Development	0	0	0	0	0
Other Operating Expense	0	0	0	0	0
Paying Agent Fees on G.O. Bonds	106,081	74,725	80,000	80,000	0
Total	0	0	0	0	0
Other Financing Uses Operating Transfers Out	0	0	0	0	0
Transfers to General Fund	75,000	130,000	130,000	134,000	4,000
Total Expenditures:	**1,776,598**	**2,282,290**	**2,294,128**	**2,291,566**	**(2,562)**

CITY OF EVANSTON

5470 – Washington National TIF Debt Service Fund

Description of Major Activities

The City Council adopted the Washington National Tax Increment District (TIF) on September 15, 1994. The TIF District consists of approximately 83,000 square feet of land (bounded by Church Street on the north, Davis Street on the south and Chicago Avenue on the east) located in the downtown business area of the City. The development project consists of an apartment tower containing approximately 261 units with an attached parking garage. The project also includes a retail food store and other retail units with total square feet of about 33,000 square feet.

The City issued $3,840,000 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 of the bonds. The remainder of the debt service will be paid by incremental property tax revenues and sales taxes generated from the project.

The separate Debt Service Fund is established in accordance with the law and is called the Washington National Special Tax Allocation Debt Service Fund. It will be used to account for the payment of the general obligation debt issued for the District.

The District was expanded by action of the Joint Review Board of the City Council to include a major portion of Evanston's downtown. A new development including a public parking garage and close to $70 million in private development is expected to take place during the next year.

Special Service Area No. 5 – Fund Summary

Financial Summary

Revenue By Source:	2002-2003 Actual	2003-2004 Appropriation	2003-2004 Estimated Actual	2004-2005 Appropriation Proposed	Increase (Decrease)
Net Property Taxes	436,004	436,000	438,184	440,854	2,670
Interest Income	1,115	200	200	200	0
Total Revenues:	**$ 437,119**	**$ 436,200**	**$ 438,384**	**$ 441,054**	**$ 2,670**

Expenditures:					
Series 1995 Bonds – Partially Abated					
Principal	135,000	135,000	135,000	150,000	15,000
Interest	124,046	129,571	129,571	111,000	-28,571
Series 1996 Bonds					
Principal	0	90,000	90,000	95,000	5,000
Interest	0	83,613	83,613	78,000	-5,613
Paying Agent Fees	0	500	0	0	0
Total Expenditures	**$ 259,046**	**$ 438,684**	**$ 438,184**	**$ 434,000**	**$ 4,184**
Excess (Deficiency) Revenues over Expenditures	**$ 178,073**	**($ 2,484)**	**$ 200**	**$ 7,054**	
Other Financing (Uses)					
Operating Transfers In (Out)					
Series 2002C Bond Proceeds	-4,072,159				
Escrow Funding	4,072,159				
Debt Service Fund	-189,203				

Description of Major Activities

The City Council adopted Special Service Area No. 5 on June 27, 1994. Special Service Area No. 5 comprises the City downtown business district.

The City Council also approved a $9,500,000 downtown public works improvement program for Area No. 5. The ordinances establishing the Area authorized the issuance of up to $5,000,000 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 also at public bid.

The two bond issues, totaling $5,000,000, are being retired from the annual property tax levy on the real property located within the Special Service Area. The debt service fund is utilized to account for the timely retirement of these bonds.

Southwest II Special Tax Allocation Debt Service Fund Summary

Financial Summary

Revenue By Source:	2002-2003 Actual	2003-2004 Appropriation	2003-2004 Estimated Actual	2004-2005 Appropriation Proposed	Increase (Decrease)
Net Property Tax Increment	1,114,092	1,107,672	1,168,810	1,168,810	61,138
Sales Tax Incremental Revenues	0	0	0	0	0
Capitalized Interest	0	0	0	0	0
Interest Income	62,860	50,000	50,000	50,000	0
Total Revenues:4	**$ 1,179,952**	**$ 1,157,672**	**$ 1,218,810**	**$ 1,218,810**	**$ 61,138**

Expenditures:					
1999 Bonds					
Principal	45,000	50,000	50,000	50,000	0
Interest	42,505	40,030	40,030	37,280	(2,750)
1994 Bonds					
Principal	80,000	85,000	85,000	95,000	10,000
Interest	109,138	103,298	103,298	97,093	(6,205)
1996 Bonds					
Principal	305,000	325,000	325,000	345,000	20,000
Interest	282,840	267,590	267,590	251,340	(16,250)
Operating Transfer to General Fund	10,000	10,000	100,000	103,000	93,000
Total Expenditures and Transfers	**$ 874,483**	**$ 880,918**	**$ 880,918**	**$ 885,713**	**$ 108,875**

Description of Major Activities

The City Council adopted the Southwest II Tax Increment Finance (TIF) District on April 27, 1992. The TIF District consists of a 23 acre site located at 2201 West Howard St. on the southwest corner of the City. This development is a shopping center with several large stores. The total project cost is estimated to be $39,266,932. The City provided $7,390,000 of the land acquisition and public improvement costs.

On April 13, 1993 the City sold $46,820,000 in Series 1993 General Obligation Bond Anticipation Bonds. A portion of this sale provided for capitalized interest and $5,532,750 for the redevelopment costs of this project. In addition the City sold Series 1994 general obligation bonds on April 12, 1944 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

Financial Summary

Revenue By Source:	2002-2003 Actual	2003-2004 Appropriation	2003-2004 Estimated Actual	2004-2005 Appropriation Proposed	Increase (Decrease)
Net Property Tax Increment	566,318	566,318	574,727	583,995	9,268
Interest Income	0	0	0	0	0
Total Revenues:	**566,318**	**566,318**	**574,727**	**583,995**	**9,268**

Expenditures:					
Series 1990 GO Bonds					
Principal	170,000	195,000	195,000	225,000	30,000
Interest	84,500	72,150	72,150	58,500	-13,650
Transfer to Schools	600,000	600,000	600,000	600,000	0
Operating Transfer to General Fund	0	20,000	20,000	20,600	600
Total Expenditures:	**854,500**	**887,150**	**887,150**	**904,100**	**16,950**

Description of Major Activities

The City Council adopted the Southwest Tax Increment Finance District (TIF) on June 25, 1990. The TIF District consists of approximately twelve acres of contiguous land located in the area generally known as the City's southwest industrial corridor and roughly bounded by Main Street on the north, Pitner Avenue on the east, the North Shore channel and the Main Street Shopping Plaza on the west. In order to provide initial funding to implement the plan, the City sold $15,155,000 worth of Series 1990 General Obligation (GO) bonds on September 24, 1990, of which $2,100,000 of the proceeds were used for the redevelopment project. Debt service on the TIF District share of the obligations is expected to be met eventually 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.

Debt Service - Fund Summary

Financial Summary

Revenue By Source:	2002-2003 Actual	2003-2004 Appropriation	2003-2004 Estimated Actual	2004-2005 Appropriation Proposed	Increase (Decrease)
Net Property Tax	7,517,420	8,097,845	8,099,845	8,421,759	323,914
Interest Income	97,107	60,000	90,000	90,000	30,000
Total Revenue	**7,614,527**	**8,157,845**	**7,593,066**	**8,537,258**	**379,413**
Transfers In:					
Transfer from Sewer Fund	64,547				0
Transfer from Capital Improvement Fund	194,539	0	293,488	0	0
Transfer from Water Fund	1,379,500	0	1,314,500	1,254,750	1,254,750
Transfer from SS. Dist No. 5	189,203	0	581,863	288,168	288,168
Transfer from Special Assessment Fund	299,000	280,000	285,443	253,055	(26,945)
Transfer from General Fund	175,000	132,840	132,840	126,840	(6,000)
Transfer from Emergency Telephone System Fund	213,400	212,000	212,000	0	(212,000)
Total – Revenues and Transfers:	**$ 10,129,716**	**$8,782,685**	**$ 10,413,200**	**$ 10,434,572**	**$ 1,677,386**

Debt Service General Obligation Bonds:	2002-2003 Actual	2003-2004 Appropriation	2003-2004 Estimated Actual	2004-2005 Appropriation Proposed	Increase (Decrease)
Series 1993 – Refunding G.O. Bonds	2,518,109	2,202,079	0	0	(2,202,079)
Series 1994	315,812	300,000	0	0	(300,000)
Series 1995	436,005	400,000	439,540	0	(400,000)
Series 1996	161,660	170,160	163,910	170,160	0
Series 1997	1,489,183	932,642	1,277,483	1,281,350	348,708
Series 1998	548,780	551,780	551,780	559,060	7,280
Series 1999	1,660,645	1,965,282	1,967,083	2,375,283	410,001
Series 2000	-33,166	294,000	294,000	290,000	(4,000)
Series 2002	2,743,125	762,156	2,365,000	2,295,000	1,532,844
Series 2003 B		900,000	1,221,379	584,591	(315,409)
Series 2003 Refunding			2,043,025	1,959,188	(83,837)
Series 2004 – Estimated - $12,000,000				855.439	855,439
Fiscal Agent Fees	123,345	100,000	125,000	125,000	25,000
General Management & Support	4,011	0	0	0	0
Total Expenditures	**$ 9,967,509**	**$ 8,578,099**	**$10,448,200**	**$ 10,495,071**	**$41,621**

Notes for Financial Summary

2004-2005 Department Initiatives

CITY OF EVANSTON

5560 – Debt Service Fund

Description of Major Activities

The property tax levy reported in this budget is stated on the full accrual basis. The property tax revenue represents the 2004 levy almost all of which will be collected in the 2005-06 fiscal year. The expenditures for the general obligation bonds represent debt service payments due in fiscal year 2005-06.

During fiscal year 2003-04 the City issued Series 2003 general obligation refunding bonds in the amount of $15,890,000. The City also issued $11,485,000 Series 2003B general obligation bonds. Proceeds from this issue are being used to finance the Capital Improvement budget.

FY 2004-2005 Objectives

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

Downtown II Special Tax Allocation Service - Fund Summary

Financial Summary

Revenue By Source:	2002-2003 Actual	2003-2004 Appropriation	2003-2004 Estimated Actual	2004-2005 Appropriation Proposed	Increase (Decrease)
Net Property Tax Increment	3,932,530	5,802,523	5,313,884	8,307,128	2,504,605
Net Property Tax Increment	0	0	0	0	0
Interest Income	125,478	50,000	50,000	50,000	0
Sales Taxes	159,000	159,000	250,000	250,000	91,000
Total – Revenue:	**$4,217,008**	**$ 6,011,523**	**$5,613,884**	**$ 8,607,128**	**$ 2,595,605**

Expenditures:	2002-2003 Actual	2003-2004 Appropriation	2003-2004 Estimated Actual	2004-2005 Appropriation Proposed	Increase (Decrease)
Series 1999 GO Bonds	0	0	0	0	0
Principal	50,000	0	0	0	0
Interest	2,125	0	0	0	0
Series 1996	0	0	0	0	0
Principal	260,000	280,000	280,000	295,000	15,000
Interest	57,500	44,500	44,500	30,500	(14,000)
Series 2000C	0	0	0	0	0
Principal	0	0	0	0	0
Interest	275,106	325,000	364,000	364,000	39,000
Paying Agent Fees	40,416	30,000	40,000	40,000	10,000
General Management and Support	518,438	0	0	0	0
Other Operating Expenses	0	1,000	0	0	(1,000)
Total Expenditures	1,203,585	680,500	728,500	729,500	49,000
Operating Transfers Out	0	0	0	7,500	0
Transfer to General Fund	250,000	250,000	250,000	257,500	0
Transfer to Maple Avenue	2,100,000	4,117,709	4,117,709	4,117,709	0
Transfer to Washington National TIF	500,000	845,315	845,315	845,315	0
Total Expenditures & Transfers Out	**$4,053,585**	**$5,893,524**	**$ 5,941,524**	**$5,950,024**	**$8,500**

Description of Major Activities

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.

MAPLE AVENUE GARAGE FUND SUMMARY

Financial Summary

Operating Revenue		2002-2003 Actual	2003-2004 Appropriation	2003-2004 Estimated Actual	2004-2005 Appropriation Proposed
Garage		1,247,272	1,300,000	1,197,000	1,300,000
Transfer from General Fund (Sales Tax)		200,000	200,000	280,000	300,000
Transfer from Economic Development		610,000	590,000	630,000	650,000
Transfer from Downtown II (17014)		2,100,000	4,117,709	2,057,344	4,502,015
Interest Income		19,050	23,200	5,000	5,000
Miscellaneous Income		19,013	10,091	10,000	10,000
Total Revenue:		**$ 4,195,335**	**$ 6,241,000**	**$ 4,179,344**	**$ 6,767,015**
Operating Expenses					
Maple Garage Activities		1,116,336	1,120,445	1,060,610	1,228,600
Tax Rebate Agreement		193,792	200,000	292,000	295,300
Transfer to General Fund		36,500	37,900	37,900	39,500
Debt Service		646,592	2,276,655	2,275,568	3,824,200
Depreciation		685,674	682,000	687,750	690,000
Total Operating Expenses:		**$2,678,894**	**$4,317,000**	**$4,353,828**	**$6,077,600**
TOTAL:		**$1,516,441**	**$1,924,000**	**$174,484**	**$689,415**

Notes for Financial Summary

Description of Major Activities

The daily cashiering and operation sof the 1,400-space Maple Avenue Self Park are performed uner contracts. A management contractor will oversee the daily use of the garage and collect all revenues. A security guard services contractor will provide personnel to patrol the building 24 hours every day. General cleaning and janitorial services are performed by the operations/management contractor or a subcontractor.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1. Review monthly usage reports with contractor.	N/A	Monthly	Monthly
2. Review operations expenses monthly with contractor	Monthly	Monthly	Monthly

CITY OF EVANSTON
MAPLE AVENUE GARAGE
7000

	2003-2004 Appropriation	2004-2005 Proposed
7000 MAPLE AVENUE GARAGE		
61010 REGULAR PAY	50,000	50,000
61062 SPECIAL EVENT SALALRIES	10,400	10,400
61110 OVERTIME PAY	2,100	2,100
61510 HEALTH INSURANCE	6,500	6,500
61615 LIFE INSURANCE	100	100
62225 BLDG MAINTENANCE SERVICES		5,000
62245 OTHER EQMT MAINTENANCE	18,000	52,000
62320 TELEPHONE CHARGEBACKS	9,600	
62350 FISCAL AGENT SERVICES	50,000	40,000
62400 CONTRACT SVC-PARK GARAGE	816,000	882,000
62520 OTHER CONTRACTUAL SERVICES	7,200	
62635 OTHER INSURANCE	37,900	39,500
62660 PAYMENTS TO DEVELOPERS	200,000	295,300
64005 ELECTRICITY	130,000	140,000
64015 NATURAL GAS	1,000	1,000
64505 TELECOMMUNICATIONS - CARRIER L		1,000
64520 TELECOMMUNICATIONS - LOCAL		8,500
65020 CLOTHING	1,000	500
65040 JANITORIAL SUPPLIES	5,000	7,500
65045 LICENSING/REGULATORY SUPP	4,000	3,000
65050 BLDG MAINTENANCE MATERIAL		10,000
65070 OFFICE/OTHER EQT MTN MATL	2,000	
65095 OFFICE SUPPLIES	1,500	3,000
65115 TRAFFIC CONTROL SUPPLIES	1,000	1,000
68010 DEPRECIATION EXPENSE	682,000	690,000
68205 CONTINGENCIES	5,000	5,000
68305 DEBT SERVICE	2,276,700	3,824,200
7000 MAPLE AVENUE GARAGE	4,317,000	6,077,600

PARKING SYSTEM FUND SUMMARY

Financial Summary

Funds Provided: Operating Revenue	2002-2003 Actual	2003-2004 Appropriation	2003-2004 Estimated Actual	2004-2005 Appropriation Proposed	Increase
Street and Lot Meters	1.516,769	1,800,000	1,856,000	2,000,000	200,000
Space Rentals	264,312	261,000	240,000	250,000	(11,000)
Sherman Avenue Garage	652,967	-	500,000	-	-
Church Street Self Park	582,575	650,000	585,000	650,000	0
Research Park / Lot 20*	6068	50,000	0	-	(50,000)
Interest Income	81,024	74,000	74,000	74,000	0
Miscellaneous Revenues	68587	11,400	11,400	11,400	0
Total Funds Provided:	**$ 3,172,302**	**$ 2,801,200**	**$ 3,266,400**	**$ 2,985,400**	**$ 139,000**
Funds Applied: Operating Expenses					
7005 - Parking System Management	621,539	793,000	699,750	899,300	103,100
7010 - Sherman Avenue Garage	392,790	-	385,000	-	-
7015 - Parking Lots and Meters	627,702	726.200	675,000	772,300	26,000
7025 - Church Street Self Park	480,987	633,500	489,500	686,100	52,600
Total Operating Expenses:	**$ 2,123,018**	**$ 2,153,700**	**$ 2,249,250**	**$ 2,357,700**	**$ 181,700**
Other Expenses & Disbursements:					
Parking Debt Service	743,869	841,200	841200	839,100	(2,000)
7040 - Capital Outlay	0	0	0	0	0
7050 - Transfers to General Fund	421,000	421,000	421,000	456,400	21,200
Total Other Expenses & Disbursements:	**$ 1,164,869**	**$ 1,262,200**	**$ 1,262,200**	**$ 1,295,500**	**$ 19,200**
TOTAL FUNDS APPLIED:	**$ 3,287,887**	**$ 3,415,200**	**$ 3,511,415**	**$ 3,653,200**	**$ 200,900**
Increase (Decrease) in Working Capital:	**($ 115,585)**	**($ 614,000)**	**($ 245,015)**	**($ 667,800)**	**$ 422,785**

Revenue Projections

FY04-05 Revenue projections based on closure of Sherman Ave. Garage by 3/1/04.

Miscellaneous Income for FY2002-03 included a reimbursement from Evanston Place Apartments for work on the Church St. Self Park of $56,000.

Research Park/Lot 20 was leased, and the owner terminated the lease near the end of FY2002-03; consequently there were no revenues collected for FY2003-04 as projected.

Estimated Actual revenues for FY2003-04 for the Church St. Self Park are lower than budgeted, due to the Sherman Ave. Parking Garage not closing.

PARKING SYSTEM FUND SUMMARY

Expenditures:	2002-2003 Actual	2003-2004 Appropriation	2003-2004 Estimated Actual	2004-2005 Appropriation Proposed
7005 - Parking System Mgmt.	621,539	793,300	699,750	899,300
7010 - Sherman Avenue Garage	392,790	-	385,000	-
7015 - Parking Lots and Meters	627,702	726,200	675.000	772,300
7025 - Church Street Self Park	480,987	633,500	489,500	686,100
7030-35 - Parking Debt Service	743,869	841,200	841,200	839,100
7040- Capital Outlay	0	0	0	0
7050 - Parking Fund Transfers	421,000	421,000	421,000	456,400
Total Expenditures:	**$ 3,287,887**	**$ 3,415,200**	**$ 3,511,415**	**$ 3,653,200**

Notes for Financial Summary

The Sherman Ave. Parking Garage has remained open during FY2003-04. The new estimated date of closure is January 2004. No revenues or expenses have been budgeted for this garage for FY2004-05.

An increase in expenses in the FY2004-05 Parking System Management budgets reflects the addition of one Parking Operations Clerk to handle increased processing of parking tickets and fines and residential permits screening and sales.

Performance Report on FY 2003-2004 Major Program Objectives

The Parking System has not been able to accomplish the three objectives planned for FY2003-04. The #1 objective was to develop lots owned by the CTA. Negotiations are still in progress with the CTA for use of these parcels, so the object is continued into FY2004-05. The #2 objective was to replace the signage, including creating a logo, for the various parking lots. Some preliminary work on a design has occurred, but the other demands of operating the Parking System will preclude completing this objective until FY2004-05. The #3 objective was to monitor the interim parking demands in the downtown resulting from closure of the Sherman Ave. Garage. Since the garage did not close, this objective will be carried over into FY2004-05.

The Parking System plays a major role in the enforcement of parking regulations and in the collection of fines and fees for parking permits, City Stickers, parking tickets, and boot release fees. Although the budget for Parking Enforcement is found under Traffic Engineering, the goals and objectives are managed and supervised by the Parking System Management program element. Two objectives established for Parking Enforcement have been successfully accomplished, almost to the point of being called overwhelmingly successful. Those goals were to increase the enforcement in the downtown area to maintain turnover in the metered spaces. Although this was intended as a measure related to closure of the Sherman Garage, the consistent enforcement and the use of electronic chalking to identify overtime parkers has been successful in identifying violators of the overtime regulations and getting the message across that employees will need to park in the garages or will more likely than not receive a $25 ticket for keeping spaces tied up longer than the maximum time allowed. There has been positive feedback for daytime parking and for nighttime parking spaces being more available.

The City Collector's Office and the Parking System Office have experienced an increase in the number of City Stickers purchased as a result of ticketing efforts. There have been tickets issued to vehicles, which have recently moved from Evanston, but on the whole the higher compliance has been worth the effort; and enforcement of this violation and the expired State registration will remain high priorities in the future.

PARKING SYSTEM FUND SUMMARY

The booting program has exceeded our expectations. The addition of the two PEO Coordinator positions has resulted in more timely identification of boot-eligible vehicles by PEO's and by North Shore Towing. The estimated number of boots to be installed during FY2002-03 was 700 and for FY2003-04 was 750. The FY2002-03 actual count was 848; and we may boot 900 vehicles by the end of FY2003-04. The tremendous increase in capturing scofflaws has brought in a substantial amount of money for the City; however, it has placed a burden on the clerical staff in the Parking System, trying to collect the past due ticket fines and boot release fees while handling other permit sales and customer requests. The budget proposal for the Parking Fund does include one additional staff member to handle this increased workload, which we believe will continue at this level and even higher when the existing parking ticket and collections software is replaced.

The increased number of parking tickets being issued and the increased booting accomplishments more clearly point out the inadequacy of our existing parking ticket issuance/processing software. Staff has spent time identifying the various needs of those departments using this software and an RFQ is being written for distribution during the fall months to potential software vendors. This is one of the objectives under Parking Enforcement that has been accomplished. The software is used not only for issuing tickets, but also for accepting payments, sending notices to appear for Hearings, identifying scofflaws, and supporting the booting process. Administrative Adjudication of parking tickets is currently more complex because the existing software cannot support the review and noticing required by State and City ordinances. The primary objective for FY2004-05 will be to identify new software and implement a conversion so that there is a singular database used by everyone involved with parking tickets. This will result in a more efficient and effective system, and continued high collection of parking tickets and sales of City Stickers.

2004-2005 Department Initiatives

The Parking System will continue to focus on maintaining and increasing compliance with parking regulations through ticketing and replacement of the software, which supports collections. A Systems Software Administrator position has been requested in the 2645-Parking Enforcement program element to allow day-to-day operations to continue at a high level while selecting and implementing new software.

The Parking System will also be evaluating the changing demands for parking in several business/residential areas due to the various construction projects. Adjustments will be made to the interim central business district parking program to balance the supply of parking available with all of the competing needs while the Sherman Plaza Self Park is under construction. Efforts will continue to obtain permission from the CTA for two small, but needed, parking lots. We will assess our existing parking meter equipment and determine what improvements are needed. In addition, efforts will be made to improve the signage for parking lots and for parking meters so that the public will know the regulations in effect and where to call for assistance with space rentals and meter malfunctions.

CITY OF EVANSTON

7005 – Parking System Management

Description of Major Activities

This element manages, coordinates, and oversees operations related to the City's on-street and off-street parking operations and the City's civilian parking enforcement and booting operations. The on-street parking operations include installation, maintenance, and collection of parking meters as well as the implementation and sales of residential parking district permits. The off-street operations include metered parking lots, reserved (permit) parking lots, and City parking garages.

This program element works with residential neighborhoods and commercial business districts to provide parking for all of the various user groups. This element performs parking studies and recommends changes in parking regulations in order to meet the parking demands for on-street and off-street parking.

The physical condition of the parking lots and garages is assessed and capital improvement programs developed from this program element. Contracts for garage management and operations as well as security services and custodial services are managed from this program element.

The Parking System Management element is also responsible for the PowerPark 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 parking ticket fines and fees. Parking ticket payments, boot release fees, and City stickers are sold from this program element using the PowerPark software.

FY 2004-2005 Objectives

1. Develop and surface two commuter parking lots, which are owned by the CTA, to expand the supply of off-street parking in and near the CBD by October 31, 2004.

2. Replace the 15+ year old parking lot identification signage with new signs that display a City logo and Parking System phone number by November 30, 2004.

3. Monitor the parking demand in the CBD during the construction of the new Sherman Plaza Self Park and make revisions in parking regulations in an effort to balance the supply of parking with the various user needs during daytime, evening, and weekend hours.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1. Parking Studies Performed	10	5	10
2. Parking lot inspections	24	24	24
3. Quarterly billing schedules for lot permits	4	4	4
4. Parking Ticket Investigations	1,000	35,000	5,000
5. Residential permit applications processed	10,250	14,000	15,000
6. Evanston Vehicle Stickers sold	3,200	3,500	4,000
7. Avg. No. of sick days used per employee	6	7	7
8. Total days lost due to work related injury	0	0	0

FULL TIME EQUIVALENT POSITIONS	6	6	7

Approved Adjustments in 2004-2005 Budget

This program element is being expanded by 1 FTE to handle the increased volume of customer service matters related to increased volume of parking tickets issued and being processed.

CITY OF EVANSTON
PARKING SYSTEM MGT
7005

	2003-2004 Appropriation	2004-2005 Proposed
7005 PARKING SYSTEM MGT		
61010 REGULAR PAY	311,900	370,600
61060 SEASONAL EMPLOYEES	5,100	5,500
61110 OVERTIME PAY	4,800	5,100
61415 TERMINATION PAYOUTS		13,600
61510 HEALTH INSURANCE	36,100	49,500
61615 LIFE INSURANCE	400	500
62210 PRINTING	100	100
62235 OFFICE EQUIPMENT MAINT	600	600
62275 POSTAGE CHARGEBACKS	3,300	3,300
62295 TRAINING & TRAVEL	3,000	3,000
62305 RENTAL OF AUTO-FLEET SER	30,800	30,800
62320 TELEPHONE CHARGEBACKS	6,300	2,000
62360 MEMBERSHIP DUES	600	600
62380 COPY MACHINE CHARGES	2,400	2,400
62431 ARMORED CAR SERVICES		35,000
62520 OTHER CONTRACTUAL SERVICES	18,000	
64540 TELECOMMUNICATIONS - WIRELESS		4,300
65045 LICENSING/REGULATORY SUPP	8,000	8,000
65095 OFFICE SUPPLIES	1,200	1,200
66020 TRANSFERS TO OTHER FUNDS	342,600	357,700
68205 CONTINGENCIES	18,100	5,500
7005 PARKING SYSTEM MGT	793,300	899,300

CITY OF EVANSTON

7015 – Parking Lots & Meters

Description of Major Activities

This program element is responsible for installation, maintenance, and collections of approximately 2400 parking meters throughout Evanston and for the maintenance and landscaping of 32 lots, 18 traffic circles, and numerous cul-de-sacs. This element also assists with special events by covering meters and posting temporary signage. The installation and maintenance of speed bumps in alleys continues to be performed by this program. During the winter months, this program element provides snow plowing in the parking lots and maintains the sidewalks adjacent to these lots.

FY 2004-2005 Objectives

1. To investigate and determine by July 1, 2004, whether the older meter housings can be refurbished at a reasonable cost to improve the appearance of the meters and extend the life of the housings.

2. To design and have manufactured by October 15, 2004, a notice for each style of parking meter, which will better inform users of the rates, hours payment is required, and how to report problems with the meter.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1) Meters installed or relocated within system	87	100	80
2) Meters removed from system	65	90	20
3) Meters checked/repaired/batteries replaced	2,857	2,500	2,500
4) Meters converted (rate/time changes)	75	965	20
5) Preventive maintenance to meters/locks	4,500	4,500	4,500
6) Meter hooding requests	115	125	75
7) Installation of speed bumps in alleys	200	100	100
8) Avg. Number Sick Days Used/Employee 9) Number of days lost due to on-job injury	4	4	4

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
PARKING LOTS & METERS
7015

	2003-2004 Appropriation	2004-2005 Proposed
7015 PARKING LOTS & METERS		
61010 REGULAR PAY	308,700	330,700
61060 SEASONAL EMPLOYEES	24,600	26,400
61110 OVERTIME PAY	6,600	7,100
61510 HEALTH INSURANCE	39,200	45,100
61615 LIFE INSURANCE	500	500
62230 IMPROVEMENT MAINT SERVICE	1,500	1,500
62245 OTHER EQMT MAINTENANCE	2,000	2,000
62305 RENTAL OF AUTO-FLEET SER	68,400	68,400
62375 RENTALS	156,000	156,000
62635 OTHER INSURANCE	17,400	17,400
64005 ELECTRICITY	16,000	16,000
65005 AGRI/BOTANICAL SUPPLIES	6,400	6,400
65020 CLOTHING	3,400	3,400
65040 JANITORIAL SUPPLIES	1,000	1,000
65050 BLDG MAINTENANCE MATERIAL	3,500	3,500
65070 OFFICE/OTHER EQT MTN MATL	16,500	16,500
65085 MINOR EQUIPMENT & TOOLS	500	500
66020 TRANSFERS TO OTHER FUNDS	47,300	63,200
68205 CONTINGENCIES	6,700	6,700
7015 PARKING LOTS & METERS	726,200	772,300

CITY OF EVANSTON

7025 – Church St. Self Park

Description of Major Activities

The Church Street Self Park provides approximately 600 public parking spaces in the downtown. Daily operations for cashiering and management are performed by a contractor. Security guard services are also provided 24 hours per day, 365 days per year by a security contractor. General cleaning and maintenance are provided by the management contractor. Major repairs to the electrical and mechanical systems are provided by City employees or outside service companies. Landscaping services are contracted by Evanston Place apartments and the City pays a portion of the total costs of this contract.

FY 2004-2005 Objectives

1. To identify a lighting fixture and new layout and to develop bid specifications by November 30, 2004, for replacement of the existing lighting system with one which provides more uniform lighting throughout the building.

2. To contract powerwashing services and complete a total degreasing and washdown of the parking garage by September 1, 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
1) Review daily sales reports weekly	52	52	52
2) Monthly Facility inspections	12	12	12
3) Test Emergency Generator Monthly	12	12	12
4) Review contractor's monthly revenue/use reports	12	12	12

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
CHURCH STREET GARAGE
7025

		2003-2004 Appropriation	2004-2005 Proposed
7025	CHURCH STREET GARAGE		
62135	ARCHITECTURAL SERVICES	5,000	5,000
62245	OTHER EQMT MAINTENANCE	30,000	20,000
62320	TELEPHONE CHARGEBACKS	3,000	3,000
62375	RENTALS	5,500	5,500
62400	CONTRACT SVC-PARK GARAGE		204,200
62425	ELEVATOR CONTRACT COSTS		8,500
62440	OVERHEAD DOOR CONTRACT COSTS		1,500
62450	PARKING GARAGE MANAGEMENT FEES		300,000
62520	OTHER CONTRACTUAL SERVICES	451,600	
62635	OTHER INSURANCE	65,400	65,400
64005	ELECTRICITY	64,000	64,000
65040	JANITORIAL SUPPLIES	2,500	2,500
65045	LICENSING/REGULATORY SUPP	3,500	3,500
65050	BLDG MAINTENANCE MATERIAL	1,000	1,000
65070	OFFICE/OTHER EQT MTN MATL	200	200
65085	MINOR EQUIPMENT & TOOLS	200	200
65090	SAFETY EQUIPMENT	100	100
65095	OFFICE SUPPLIES	1,000	1,000
68205	CONTINGENCIES	500	500
7025	CHURCH STREET GARAGE	633,500	686,100

CITY OF EVANSTON

7030 – Sherman Ave. Garage Bond

Description of Major Activities

This is the 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.

FY 2004-2005 Objectives

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
SHERMAN AVE GARAGE BONDS
7030

	2003-2004 Appropriation	2004-2005 Proposed
7030 SHERMAN AVE GARAGE BONDS		
68305 DEBT SERVICE	162,100	164,100
68310 DEBT SERVC OTHER AGENCIES	45,600	
7030 SHERMAN AVE GARAGE BONDS	207,700	164,100

CITY OF EVANSTON

7035 – Church St. 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. All payments are made by the Finance Department in accordance with the terms of the obligation.

FY 2004-2005 Objectives

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
CHURCH/CHICAGO GARAGE
7035

	2003-2004 Appropriation	2004-2005 Proposed
7035 CHURCH/CHICAGO GARAGE		
68305 DEBT SERVICE	679,100	675,000
7035 CHURCH/CHICAGO GARAGE	679,100	675,000

CITY OF EVANSTON

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 .

FY 2004-2005 Objectives

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
TRANSFERS
7050

	2003-2004 Appropriation	2004-2005 Proposed
7050 TRANSFERS		
62685 REIMB. GF FOR ADMIN. EXP	397,600	431,000
62720 TRNF TO GF - STREET MAINT	23,400	25,400
7050 TRANSFERS	421,000	456,400

WATER FUND FINANCIAL SUMMARY

Financial Summary

Funds Provided:	2002-2003 Actual	2003-2004 Appropriation	2003-2004 Estimated Actual	2004-2005 Appropriation Proposed	Increase (Decrease)
Operating Revenues – Water Sales					
Evanston	6,711,000	6,588,000	6,588,000	6,588,000	0
Skokie	3,011,000	3,021,200	3,121,200	3,183,600	62,400
Northwest Commission	3,434,700	3,361,000	3,361,000	3,428,200	67,200
Total – Water Sales:	**$ 13,156,700**	**$ 12,970,200**	**$ 13,070,200**	**$ 13,199,800**	**$ 129,600**
Other Revenues:					
Investment Earnings	72,400	65,000	65,000	65,000	0
Property Sales and Rentals	135,600	126,600	126,600	133,000	6,400
Fees and Merchandise Sales	67,400	36,100	36,100	36,100	0
Fees and Outside Work	79,000	45,000	45,000	45,000	0
Bond Reserve Transfer	0	0	0	0	0
Bond Reserve Transfer	0	0	0	0	0
Total Other Revenues:	**$ 354,400**	**$ 272,700**	**$ 272,700**	**$279,100**	**$ 6,400**
TOTAL REVENUE	**$13,511,100**	**$ 13,242,900**	**$ 13,342,900**	**$ 13,478,900**	**$136,400**

Funds Applied:	2002-2003 Actual	2003-2004 Appropriation	2003-2004 Estimated Actual	2004-2005 Appropriation Proposed	Increase (Decrease)
Operating Expenses					
General Support	686,300	607,500	607,500	636,500	29,000
Pumping	1,681,600	1,826,000	1,826,000	1,868,800	42,800
Filtration	1,552,300	1,903,800	1,903,800	1,954,700	50,900
Distribution	1,102,700	1,123,500	1,123,500	1,154,100	30,600
Meter Maintenance	276,200	277,900	277,900	287,800	9,900
Other Operating Expenses	809,200	774,400	774,400	839,900	65,500
Total Operating Expenses:	**$ 6,108,300**	**$ 6,513,100**	**$ 6,513,100**	**$ 6,741,800**	**$ 228,700**
Other Expenses & Disbursements:					
Debt Service	2,543,850	1,041,400	1,041,400	1,020,400	-21,000
Capital Outlay	131,200	147,300	147,300	109,900	-37,400
	$ 2,675,050	**$ 1,188,700**	**$ 1,188,700**	**$ 1,130,300**	**($ 58,400)**
Transfers					
Transfers to Reserves	1,480,200	3,192,400	3,192,400	2,993,600	-198,800
Transfer to General Fund	145,800	145,800	145,800	157,600	11,800
Transfer to General Fund – ROI	2,386,000	2,386,000	2,386,000	2,457,600	71,600
Transfer to Sewer Fund	0	0	0	0	0
Total Other Expenses & Disbursements:	**$ 4,012,000**	**$ 5,724,200**	**$ 5,724,200**	**$ 5,608,800**	**($ 115,400)**
TOTAL FUNDS APPLIED:	**$ 12,795,350**	**$ 13,426,000**	**$ 13,426,000**	**$ 13,480,900**	**$ 54,900**
Increase (Decrease) in Capital:	**$ 715,750**	**($ 183,100)**	**($ 83,100)**	**($ 2,000)**	**$ 181,100**

WATER FUND FINANCIAL SUMMARY

Revenue Projections

For 2004-2005 water fund revenues are projected to remain stable. Sales to Evanston residents are not anticipated to decline or increase except as related to weather conditions. Revenues from the sale of water to the Village of Skokie and the Northwest Water Commission are projected to increase 2% based on contract provisions.

Notes for Financial Summary

Performance Report on FY 2003-2004 Major Program Objectives

During the first six months of FY 2003-2004 Water Deparment staff have continued to work on a number of capital improvement projects.

The Pumping Division Staff are preparing to install two electrical actuators for the East and West 42" feeder valves to improve operations and reduce the traffic hazard of operating the valves in the street. They have also been working to transfer maintenance records into electronic format for better tracking and control.

The Filtration Division have been working to install new sanitary cabinets in the laboratory and in the process replacing necessary plumbing and wiring. The division has installed new telephone cable to improve the reliability of the phone service at the Water Department.

Distribution Division personnel have been kept extremely busy keeping up with the new construction taking place in Evanston. The Division has installed a new 8 inch water main on Davis St. between McDaniel and Fowler. They are working to install new valves to replace older defective valves and reduce the area affected by a shut-down during emergencies.

Meter Division personnel have been working to complete the installation of radio meter transmission units on water meters located in vaults in the ground. They are also working with the vendor of the system to determine the need and location of data collection units (DCU) and coordinate the installation of a DCU at the North standpipe.

2004-2005 Department Initiatives

During 2004-2005 the Water Department will be working closely with consulting engineers and contractors on several major capital improvement projects. New garages are being built on the north end of the existing chlorine building and will include the installation of a chlorine scrubber which will provide emergency handling of up to one ton of chlorine in the event of a leak. The Department will be working with engineers on the replacement of Low Lift Pumping unit #7. A hydraulic analysis of the water distribution system is currently underway and will result in software that will enable us to analyze our distribution system to determine where water main installation is critical to meet the changing demand on the system.

CITY OF EVANSTON

7100 – Water - Administration

Description of Major Activities

The administrative staff are the Superintendent, two Assistant Superintendents, Executive secretary and one-half of the salary for the GIS Analyst. The Supertintendent guides, promotes, checks, implements and oversees the total operation of the water and sewer utilities. This includes planning, budgeting, training, safety and engineering. The Assistant Supertintendent of Operations provides direct support, which relates to operating maintenance, pumping, filtration, distribution and sewer. The Assistant Superintendent of Administration oversees the office staff, meter division and laboratory functions as it relates to compliance with federal and state regulations. This includes preparation of the budgets, personnel functions, and regulatory reporting.

FY 2004-2005 Objectives

1. To utilize the Distribution System Hydraulic analysis software to determine hydraulic needs for improvement to incorporate in future Capital Improvement Plans for the Water System by February 28, 2005.

2. To prepare a request for proposal in conjunction with the finance department for the purchase of a new water billing software compatible with the existing meter reading and financial systems to improve water billing efficiency by February 28, 2003.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Average sick days per employee	5	5	5
Total Workdays lost due to injury	5	5	5

FULL TIME EQUIVALENT POSITIONS	4	4	4

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
WATER GENERAL SUPPORT
7100

		2003-2004 Appropriation	2004-2005 Proposed
7100	WATER GENERAL SUPPORT		
61010	REGULAR PAY	327,000	350,300
61055	TEMPORARY EMPLOYEES	6,100	
61060	SEASONAL EMPLOYEES		15,600
61110	OVERTIME PAY	100	100
61510	HEALTH INSURANCE	29,800	34,300
61615	LIFE INSURANCE	900	900
61625	AUTO ALLOWANCE	1,200	1,200
62210	PRINTING	8,000	8,000
62215	PHOTOGRAPHERS/BLUEPRINTS	1,200	1,200
62225	BLDG MAINTENANCE SERVICES	100	100
62235	OFFICE EQUIPMENT MAINT	1,900	1,900
62245	OTHER EQMT MAINTENANCE	6,000	6,000
62275	POSTAGE CHARGEBACKS	3,000	3,000
62295	TRAINING & TRAVEL	1,900	1,900
62305	RENTAL OF AUTO-FLEET SER	45,400	45,400
62315	POSTAGE	5,000	5,000
62320	TELEPHONE CHARGEBACKS	15,300	10,300
62360	MEMBERSHIP DUES	5,800	5,800
62380	COPY MACHINE CHARGES	300	300
62420	MWRD FEES		6,000
62463	WATER MAINTENANCE CONTRACTS		1,300
62520	OTHER CONTRACTUAL SERVICES	7,100	
62675	INTERDEPT. TRSF.-PENSIONS	46,400	47,800
64015	NATURAL GAS	58,300	58,300
64520	TELECOMMUNICATIONS - LOCAL		5,000
64540	TELECOMMUNICATIONS - WIRELESS		1,200
65010	BOOKS, PUBLICATIONS, MAPS	600	600
65020	CLOTHING	7,000	7,000
65040	JANITORIAL SUPPLIES	1,200	1,200
65050	BLDG MAINTENANCE MATERIAL	2,000	2,000
65070	OFFICE/OTHER EQT MTN MATL	10,000	10,000
65090	SAFETY EQUIPMENT	200	200
65095	OFFICE SUPPLIES	4,000	4,000
65105	PHOTO/DRAFTING SUPPLIES	400	400
68205	CONTINGENCIES	11,400	200
7100	WATER GENERAL SUPPORT	607,600	636,500

CITY OF EVANSTON

7105 – Pumping Division

Description of Major Activities

This program element operates the low lift and high lift pumping units. The six low lift pumps, with a daily rated capacity of 130 million gallons, take water from the intake system and pump it to the treatment plant. Eight high lift pumps, with a daily rated capacity of 147 million gallons, pump the finished treated water to the distribution system. Water plant operators, working rotating shifts on a weekly basis, provide around the clock supervision. The master mechanics maintain and repair the pumping units, hydraulic and electric controls, instruments, electric switch gear, standby engines, heating plant, pipe systems, building and grounds. The Pumping Division operates and maintains four booster pumping stations with seven pumps, two 4.9 million gallon storage tanks, one 5 million gallon storage tank and one 7.5 million gallon storage tank. All equipment is remotely controlled over leased telephone lines to maintain pressure in the distribution system. This element also provides pumping to the Northwest Water Commission, and remotely controls an in-line booster station with three booster pumps, and control valves at the Northwest Water Commission reservoir.

FY 2004-2005 Objectives

1. To disassemble, inspect and make all necessary repairs and replace worn parts Low Lift Pumping Units #8 and #6 by February 29, 2004.

2. To transfer 60% of the maintenance records to electronic storage by February 29, 2004.

3. To work in conjunction with the Engineers and contractor for the replacement of Low Lift Pumping Unit #7 by February 29, 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Weekly inspections of Skokie booster station and Evanston standpipes	52	52	52
High and Low lift pumps receiving preventative maintenance.	14	14	14
Engines inspected and lubricated	12	12	12
Billion Gallons pumped per year	17	18	18

FULL TIME EQUIVALENT POSITIONS	12	12	12

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
PUMPING
7105

	2003-2004 Appropriation	2004-2005 Proposed
7105 PUMPING		
61010 REGULAR PAY	618,700	662,800
61060 SEASONAL EMPLOYEES	15,000	16,100
61110 OVERTIME PAY	22,800	24,400
61510 HEALTH INSURANCE	80,600	92,700
61615 LIFE INSURANCE	1,000	1,000
62230 IMPROVEMENT MAINT SERVICE	12,600	12,600
62245 OTHER EQMT MAINTENANCE	4,500	4,500
62295 TRAINING & TRAVEL	200	200
62320 TELEPHONE CHARGEBACKS	3,000	3,000
62360 MEMBERSHIP DUES	200	200
62675 INTERDEPT. TRSF.-PENSIONS	88,500	90,600
64005 ELECTRICITY	875,000	875,000
64015 NATURAL GAS	26,000	26,000
64520 TELECOMMUNICATIONS - LOCAL		2,200
64540 TELECOMMUNICATIONS - WIRELESS		1,200
65020 CLOTHING	300	300
65035 PETROLEUM PRODUCTS	6,500	6,500
65040 JANITORIAL SUPPLIES	1,800	1,800
65050 BLDG MAINTENANCE MATERIAL	2,300	2,300
65055 MATER. TO MAINT. IMP.	400	400
65070 OFFICE/OTHER EQT MTN MATL	42,000	42,000
65085 MINOR EQUIPMENT & TOOLS	2,000	2,000
65090 SAFETY EQUIPMENT	800	800
68205 CONTINGENCIES	21,800	200
7105 PUMPING	1,826,000	1,868,800

CITY OF EVANSTON

7110 – Filtration Division

Description of Major Activities

The Water Filtration element supervises the operation of chemical storage facilities, chemical feed equipment, mixing and settling basins and the filter and backwash system. Filter plant operators work rotating shifts, with one operator on duty at all times to monitor the operation of all treatment equipment, perform laboratory tests and make adjustments as needed to meet water demands that vary with the seasons, weather and the time of day. Maintenance personnel perform maintenance and repairs of 24 filters, chemical feeders, control equipment, motors, pipe systems and other related systems to provide reliable service. The buildings and grounds assigned are also maintained by division personnel. Maintenance is performed twice per year on the flocculating equipment, settling basins, detention tanks and clear wells. Metropolitan Water Reclamation District of Greater Chicago user charges for basin sludge disposal are funded in this element. The Water Chemist monitors and tests the quality of the water at various stages of its treatment. The latest technology available and modern instruments are used in the analysis of the finished water. Changes in chemical feed rates are made by the chief of the filtration division and chemist to provide water of the best possible quality with the lowest expenditure for chemicals. Dutch Elm cultures are analyzed by the chemist for the Division of Parks and Forestry.

FY 2004-2005 Objectives

1. To increase reliability of basement dewatering by replacing 3 sump pumps by February 29, 2004.

2. To increase the safety of the laboratory by replacing the fume hood by February 29, 2004

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Clean and inspect settling basins and slow mix equipment	2	2	2
Underground chemical storage tanks cleaned and inspected	7	7	7
Wash Water pumps inspected and maintained	4	4	4
Filters inspected and probed annually	24	24	24
Billion gallons treated per year	17	18	18

FULL TIME EQUIVALENT POSITIONS	14	14	14

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
FILTRATION
7110

	2003-2004 Appropriation	2004-2005 Proposed
7110 FILTRATION		
61010 REGULAR PAY	744,900	798,000
61110 OVERTIME PAY	19,400	20,800
61510 HEALTH INSURANCE	93,800	107,900
61615 LIFE INSURANCE	1,200	1,200
62245 OTHER EQMT MAINTENANCE	4,900	4,900
62295 TRAINING & TRAVEL	300	300
62360 MEMBERSHIP DUES	200	200
62420 MWRD FEES		425,000
62465 OUTSIDE LABARATORY COSTS (HLTH		20,800
62520 OTHER CONTRACTUAL SERVICES	444,100	
62675 INTERDEPT. TRSF.-PENSIONS	105,700	109,100
64540 TELECOMMUNICATIONS - WIRELESS		1,800
65005 AGRI/BOTANICAL SUPPLIES	1,000	1,000
65015 CHEMICALS	300,000	300,000
65020 CLOTHING	1,000	1,000
65030 PHOSPHATE CHEMICALS	97,500	97,500
65035 PETROLEUM PRODUCTS	1,200	1,200
65040 JANITORIAL SUPPLIES	1,400	1,400
65050 BLDG MAINTENANCE MATERIAL	3,000	3,300
65070 OFFICE/OTHER EQT MTN MATL	46,000	46,000
65075 MEDICAL & LAB SUPPLIES	9,300	10,000
65085 MINOR EQUIPMENT & TOOLS	1,600	1,600
65090 SAFETY EQUIPMENT	1,200	1,500
68205 CONTINGENCIES	26,100	200
7110 FILTRATION	1,903,800	1,954,700

CITY OF EVANSTON

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 disruted in digging backfilling and temporary asphalt of street openings, locations and measurements of services/mains for other utilities for contractors; snow plowing assigned parking lots, removal of snow around hydrants and the on-the-job training of personnel.

FY 2004-2005 Objectives

1. To install 820 feet of 8" water main on Lee Street between Maple and Sherman where no water main currently exists by July, 2004.

2. To install ten 8" or larger distribution valves replacing malfunctioning valves and decreasing the area required to be shut down during emergencies by February, 2005.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Number of hydrants repaired	37	100	100
Number of hydrants replaced	28	40	20
Number of water main breaks repaired	65	70	70
Number of water services repaired	29	70	70
Number of valves replaced	32	25	20
Number of new valves installed	10	10	10

FULL TIME EQUIVALENT POSITIONS	10	10	10.5

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
DISTRIBUTION
7115

	2003-2004 Appropriation	2004-2005 Proposed
7115 DISTRIBUTION		
61010 REGULAR PAY	482,600	517,000
61060 SEASONAL EMPLOYEES	3,200	3,200
61110 OVERTIME PAY	34,800	37,300
61510 HEALTH INSURANCE	70,600	81,200
61615 LIFE INSURANCE	800	800
62225 BLDG MAINTENANCE SERVICES	3,500	3,500
62230 IMPROVEMENT MAINT SERVICE		47,600
62245 OTHER EQMT MAINTENANCE	76,800	3,000
62295 TRAINING & TRAVEL	200	200
62305 RENTAL OF AUTO-FLEET SER	211,800	211,800
62320 TELEPHONE CHARGEBACKS	2,400	
62360 MEMBERSHIP DUES	100	100
62415 DEBRIS/REMOVAL CONTRACTUAL COS		26,200
62675 INTERDEPT. TRSF.-PENSIONS	68,500	70,700
65020 CLOTHING	1,200	1,200
65050 BLDG MAINTENANCE MATERIAL	1,200	1,200
65055 MATER. TO MAINT. IMP.	142,800	142,800
65070 OFFICE/OTHER EQT MTN MATL	3,000	3,000
65085 MINOR EQUIPMENT & TOOLS	2,100	2,100
65090 SAFETY EQUIPMENT	1,000	1,000
68205 CONTINGENCIES	16,900	200
7115 DISTRIBUTION	1,123,500	1,154,100

CITY OF EVANSTON

7120 – Meter Maintenance

Description of Major Activities

The Water Meter Maintenance element provides for the coordination and scheduling for customer services including special meter readings, removing, testing, repairing and installation of water meters. It provides customers with an emergency water connection when there is a service line failure. Inspections are made for high or low water consumption. This element establishes accounts for new customers, reviews water usages prior to billing, shuts off delinquent accounts, locates boxes and shuts off water for plumbing repairs, checks on water cooled air conditioners and fire lines to large buildings. The meter division also maintains the remote meter reading equipment associated with the automatic meter reading system.

FY 2004-2005 Objectives

1. To inspect properties with water services greater than 4 inch to insure that backflow prevention is in place when required and fire services are appropriately recorded and billed for by February 29, 2004.

2. To coordinate the input of data from the water billing system to the Cityworks maintenance software system and explore the possiblity of work orders for meter services by February 29, 2004.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
New Meters installed with MTU devices	50	50	50
Meter exchanges by contractors	1,525	0	0
MTUs installed by contractors	690	0	0
Meter exchanges by meter shop	693	240	100
Number of inspections to investigate problems	256	1,120	800
Number of meter readings billed on remote readings	84,000	85,800	85800

FULL TIME EQUIVALENT POSITIONS	3	3	3

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
WATER METER MAINTENANCE
7120

	2003-2004 Appropriation	2004-2005 Proposed
7120 WATER METER MAINTENANCE		
61010 REGULAR PAY	126,000	135,000
61110 OVERTIME PAY	300	300
61510 HEALTH INSURANCE	20,000	23,000
61615 LIFE INSURANCE	200	200
62210 PRINTING	800	800
62245 OTHER EQMT MAINTENANCE	5,600	5,600
62295 TRAINING & TRAVEL	100	100
62305 RENTAL OF AUTO-FLEET SER	44,700	44,700
62315 POSTAGE	1,000	1,000
62320 TELEPHONE CHARGEBACKS	4,800	4,800
62360 MEMBERSHIP DUES	100	100
62675 INTERDEPT. TRSF.-PENSIONS	17,900	20,000
65070 OFFICE/OTHER EQT MTN MATL	52,000	52,000
68205 CONTINGENCIES	4,400	200
7120 WATER METER MAINTENANCE	277,900	287,800

CITY OF EVANSTON

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.

FY 2004-2005 Objectives

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
WATER METER MAINTENANCE
7120

	2003-2004 Appropriation	2004-2005 Proposed
7120 WATER METER MAINTENANCE		
61010 REGULAR PAY	126,000	135,000
61110 OVERTIME PAY	300	300
61510 HEALTH INSURANCE	20,000	23,000
61615 LIFE INSURANCE	200	200
62210 PRINTING	800	800
62245 OTHER EQMT MAINTENANCE	5,600	5,600
62295 TRAINING & TRAVEL	100	100
62305 RENTAL OF AUTO-FLEET SER	44,700	44,700
62315 POSTAGE	1,000	1,000
62320 TELEPHONE CHARGEBACKS	4,800	4,800
62360 MEMBERSHIP DUES	100	100
62675 INTERDEPT. TRSF.-PENSIONS	17,900	20,000
65070 OFFICE/OTHER EQT MTN MATL	52,000	52,000
68205 CONTINGENCIES	4,400	200
7120 WATER METER MAINTENANCE	277,900	287,800

CITY OF EVANSTON

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.

FY 2004-2005 Objectives

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
WATER CAPITAL OUTLAY
7130

	2003-2004 Appropriation	2004-2005 Proposed
7130 WATER CAPITAL OUTLAY		
65555 PERSONAL COMPUTER EQUIPMENT	14,500	21,800
65620 OFFICE MACH. & EQUIP.	1,400	8,000
65625 FURNITURES & FIXTURES	119,900	1,400
65702 WATER GENERAL PLANT		78,700
7130 WATER CAPITAL OUTLAY	135,800	109,900

CITY OF EVANSTON

7155 - Transfers

Description of Major Activities

This element assures that the appropriate amount of funding is transferred to the water utility depreciation reserve, bond reserve and improvement and extension accounts. Funds from the Depreciation, improvement and Extension account provide monies for the 2004/05 Capital Improvement Program. Funds are transferred to the General Fund as a return on investment.

FY 2004-2005 Objectives

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
TRANSFER TO GF-ROI
7160

	2003-2004 Appropriation	2004-2005 Proposed
7160 TRANSFER TO GF-ROI		
66020 TRANSFERS TO OTHER FUNDS	2,386,000	2,457,600
7160 TRANSFER TO GF-ROI	2,386,000	2,457,600

CITY OF EVANSTON
TRANSFER TO DEP.,IMP.,EXT
7165

	2003-2004 Appropriation	2004-2005 Proposed
7165 TRANSFER TO DEP.,IMP.,EXT		
66020 TRANSFERS TO OTHER FUNDS	**3,192,400**	**2,993,600**
7165 TRANSFER TO DEP.,IMP.,EXT	**3,192,400**	**2,993,600**

CITY OF EVANSTON

7200 – Debt Service

Description of Major Activities

In November, 1997 the City issued Series 1997 Water Revenue Refunding Bonds in the amount of $10,485,000. The proceeds were used to retire on January 1, 1998 the outstanding balance of Series 1980, 1988, and 1990 Water Revenue Bonds. The 2004/05 debt service payment on this issue is $407,100.

In 1999, the City issued Series 1999 Water Revenue Bonds in the amount of $3,500,000. The 2004/05 debt service on this issue is $319,200.

In September, 2002 the City issued Series 2002 Water Revenue Refunding Bonds in the amount of $2,400,000. The proceeds were used to retire the 1992 Water Revenue Bonds. The 2004/2005 debt service payment on this issue is $294,000.

FY 2004-2005 Objectives

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
WATER DEBT SERVICE
7200

	2003-2004 Appropriation	2004-2005 Proposed
7225 1992 WATER REV BONDS D.S.		407,100
7235 1997 WATER REV BONDS D.S.	424,500	294,100
7245 1999 WATER REV BONDS D.S.	322,900	319,200
Grand Total(s)	747,400	1,020,400

SEWER FUND FINANCIAL SUMMARY

Financial Summary

Funds Provided:	2002-2003 Actual	2003-2004 Appropriation	2003-2004 Estimated Actual	2004-2005 Appropriation Proposed	Increase (Decrease)
Sewer Service Charge					
Operations	5,017,000	4,134,700	4,134,700	4,528,100	393,400
Capital Improvement Account	802,500	787,400	787,400	787,400	0
Debt Service	9,984,800	11,036,400	11,036,400	11,451,600	415,200
Total – Sewer Service Charge:	**$ 15,804,300**	**$ 15,958,500**	**$ 15,958,500**	**$ 16,767,100**	**$ 808,600**
Other Revenues:					
Investment Earnings	112,700	20,000	20,000	20,000	0
Transfers from Water Fund	0	0	0	0	0
Total Other Revenues:	**$ 112,700**	**$ 20,000**	**$ 20,000**	**$ 20,000**	**$ 0**
TOTAL FUNDS PROVIDED	**$ 15,917,000**	**$ 15,978,500**	**$ 15,978,500**	**$ 16,787,100**	**$ 808,600**

Funds Applied:	2002-2003 Actual	2003-2004 Appropriation	2003-2004 Estimated Actual	2004-2005 Appropriation Proposed	Increase (Decrease)
Operating Expenses					
Sewer Operations	1,268,700	1,679,500	1,679,500	1,716,000	36,500
Other Operating Expenses	366,300	2,418,400	2,418,400	2,838,400	420,000
Capital Outlay	33,900	50,000	50,000	13,900	-36,100
Total Operating Expenses:	**$ 1,668,900**	**$ 4,147,900**	**$ 4,147,900**	**$ 4,568,300**	**$ 420,400**
Capital Expenses					
Capital Improvement Account	802,500	787,400	787,400	795,200	7,800
TOTAL CAPITAL EXPENSES:	**$ 802,500**	**$ 787,400**	**$ 787,400**	**$ 795,200**	**$ 7,800**
Debt Service					
Debt Service	9,984,800	11,036,400	11,036,400	11,451,600	415,200
TOTAL – DEBT EXPENSES:	**$ 9,984,800**	**$ 11,036,400**	**$ 11,036,400**	**$ 11,451,600**	**$ 415,200**
TOTAL FUNDS APPLIED:	**$ 12,456,200**	**$ 15,971,700**	**$ 15,971,700**	**$ 16,815,100**	**$ 843,400**
Increase (Decrease) in Capital	**$ 3,460,800**	**$ 6,800**	**$ 6,800**	**($ 28,000)**	**($ 34,800)**

Revenue Projections

Revenues indicated in the Sewer Financial Summary are based on the 5% rate increase approved in 2003 for the 2004-2005 fiscal year.

Notes for Financial Summary

There are no major changes to the Operating or Capital Budgets. Debt service is based on existing repayment schedules and anticipated repayments based on completed work and work in progress and is consistent with the Long Range Sewer Improvement Program projections.

SEWER FUND FINANCIAL SUMMARY

Performance Report on FY 2003-2004 Major Program Objectives

During the first six months of the 2003-2004 fiscal year, Sewer Division personnel have cleaned over 10,000 lineal feet of sewer pipeline with in-house staff. Division personnel have cleaned 126 drainage structures and assisted the contractor with the cleaning of an additional 1471 structures. In addition, 3500 lineal feet of sewers have been replaced by in-house staff.

Construction of the Long Range Sewer Improvement Program has continued during the first six months of the fiscal year. Four contracts are currently underway, Phase VI, Contract C in the general area surrounding Noyes and Greenbay Road; Phase IX, Contract A in the northeast section of the city; Phase X, Contract A in the area east of Ridge Avenue from Davis to Main Street and; Phase XIII, Contract B in the southeast section of the city.

2004-2005 Department Initiatives

The Sewer Department will begin utilitzing the Cityworks maintenance management software system in the daily operations. The 2004-2005 budget includes the purchase of rugged laptops that will be used in the field both to access information on the system inventory, as well as to maintain records of maintenance activities. The Division will be working to insure that existing information is accurately reflected in the system. Division crews will be taking on a couple of special projects extending the relief sewer and installing high capacity inlets and catch basins on Central Park, as well as continuing the ongoing maintenance projects essential to the system operations.

CITY OF EVANSTON

2004-2005 SEWER SERVICE CHARGE CALCULATION

Department: Sewer

Ordinance 13-O-03, adopted February 24, 2003 established the sewer rate for Fiscal Year 2003-2004, Fiscal Year 2004-2005, and Fiscal Year 2005-2006. In accordance with this ordinance, the rate as depicted in the Fiscal Year 2004-2005 budget is $3.94 per one hundred (100) cubic feet of water consumed. Based on the expenses, transfers and investment income reflected in the budget, the following depicts the breakdown of this rate.

Estimated Meter Water Usage in One Hundred Cubic Feet (CCF) for Evanston Customers:
4,255,600 CCF

Operating and Maintenance User Charge	**Capital User Charge**	**Debt Service User Charge**
Operating and Maintenance (Costs): $4,568,300	Capital Costs: $795,200	Debt Service Costs: $11,451,600
Investment Income: $20,000		
O & M Charge Per CCF: $1.07	Capital Charge per CCF: $0.19	Debt Service Charge per CCF: $2.69
	TOTAL USER CHARGE: $3.95	

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)

CITY OF EVANSTON

7400 – Sewer Operations & Maintenance

Description of Major Activities

The ongoing tasks of the Sewer Maintenance Division are to rod sewer lines, either on a routine basis in known trouble areas or when lines are obstructed or backed up due to a pipe failure. This element also provides cleaning, repairing and replacing of catchbasins and manholes, replaces old sewer pipes that have deteriorated and adjusts frames and grates on street resurfacing projects.

Miscellaneous work includes restoration of lawns or parkways damaged by sewer system work; maintenance of the south tank storage area; inspection and personal contact with residents to identify sewer problems and determine responsibility (private or City); assistance to other departments in emergency repair work and snow plowing.

FY 2004-2005 Objectives

To extend the relief sewer including high capacity inlets and catch basins on Central Park north to Thayer by February 29, 2005.

To televise with in-house equipment approimately 2000 feet of large diameter sewers to verify their condition by February 29, 2005.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Repairs to manholes, basins, and inlets	127	150	150
Basins and inlets cleaned	2,714	3,000	3,000
Number of feet of sewer pipe rodded	331,992	280,000	280,000
Number of feet of sewer chemically treated for root control	0	15,000	15,000

FULL TIME EQUIVALENT POSITIONS	14	14	14

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
SEWER MAINTENANCE
7400

		2003-2004 Appropriation	2004-2005 Proposed
7400	SEWER MAINTENANCE		
61010	REGULAR PAY	664,600	712,000
61060	SEASONAL EMPLOYEES	3,600	3,900
61110	OVERTIME PAY	27,200	29,100
61510	HEALTH INSURANCE	104,000	119,700
61615	LIFE INSURANCE	1,000	1,100
62210	PRINTING	25,000	
62230	IMPROVEMENT MAINT SERVICE	13,000	13,000
62245	OTHER EQMT MAINTENANCE	3,500	3,500
62295	TRAINING & TRAVEL	1,400	1,400
62305	RENTAL OF AUTO-FLEET SER	235,800	235,800
62315	POSTAGE	17,000	17,000
62320	TELEPHONE CHARGEBACKS	900	
62415	DEBRIS/REMOVAL CONTRACTUAL COS		36,000
62455	WTR/SWR BILL PRINT AND MAIL CO		15,000
62460	WTR/SWR BILL EPAYMENT CONTRACT		5,000
62461	SEWER MAINTENANCE CONTRACTS		421,500
62520	OTHER CONTRACTUAL SERVICES	457,500	
64540	TELECOMMUNICATIONS - WIRELESS		900
65015	CHEMICALS	2,000	2,000
65020	CLOTHING	1,900	1,900
65040	JANITORIAL SUPPLIES	400	400
65050	BLDG MAINTENANCE MATERIAL	59,000	59,000
65055	MATER. TO MAINT. IMP.	30,400	30,400
65070	OFFICE/OTHER EQT MTN MATL	4,900	4,900
65085	MINOR EQUIPMENT & TOOLS	1,500	1,500
65090	SAFETY EQUIPMENT	800	800
68205	CONTINGENCIES	24,100	200
7400	SEWER MAINTENANCE	1,679,500	1,716,000

CITY OF EVANSTON

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.

FY 2004-2005 Objectives

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
SEWER OTHER OPERATIONS
7410

	2003-2004 Appropriation	2004-2005 Proposed
7410 SEWER OTHER OPERATIONS		
62110 AUDITING	2,500	2,500
62635 OTHER INSURANCE	105,200	105,200
62640 WORKMEN'S COMP. INSURANCE	38,200	38,200
62675 INTERDEPT. TRSF.-PENSIONS	93,400	93,400
62680 TRANSFER TO GF-DATA PROC	67,600	67,600
62685 REIMB. GF FOR ADMIN. EXP	70,400	70,400
66020 TRANSFERS TO OTHER FUNDS	2,041,100	2,461,100
7410 SEWER OTHER OPERATIONS	2,418,400	2,838,400

CITY OF EVANSTON

7415 – Sewer Capital Outlay

Description of Major Activities

This element provides for scheduled replacements or additions to the capital equipment of the sewer system.

FY 2004-2005 Objectives

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
CAPITAL OUTLAY
7415

	2003-2004 Appropriation	2004-2005 Proposed
7415 CAPITAL OUTLAY		
65555 PERSONAL COMPUTER EQUIPMENT	47,900	12,000
65625 FURNITURES & FIXTURES	5,700	1,900
7415 CAPITAL OUTLAY	53,600	13,900

CITY OF EVANSTON

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 which have experienced structural failures or to increase the size of sewers which are too small to convey an adequate amount of storm water during intense rainstorms. Funding in this element provides for emergency repairs, improvements where the surface of the street is affected by either special assessment paving projects or resurfacing, catch basin replacements, and sewer lining. In addition, funds are provided to the General Fund for administrative expenses.

FY 2004-2005 Objectives

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Number of feet of sewer replaced by contract	2,441	1,643	1,500
Number of feet of sewer pipeline reconstructed using a liner	3,058	2,750	2,000
Number of catch basins and manholes replaced by contract	35	42	40

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
SEWER IMPROVEMENTS
7420

	2003-2004 Appropriation	2004-2005 Proposed
7420 SEWER IMPROVEMENTS		
62461 SEWER MAINTENANCE CONTRACTS		300,000
62520 OTHER CONTRACTUAL SERVICES	300,000	
62685 REIMB. GF FOR ADMIN. EXP	112,400	120,200
65515 OTHER IMPROVEMENTS	375,000	375,000
7420 SEWER IMPROVEMENTS	787,400	795,200

CITY OF EVANSTON

7500 – Sewer Debt Service

Description of Major Activities

In 1991, the City entered into a loan agreement with the Illinois Environmental Protection Agency (IEPA) for Phase I of the planned long range improvements as outlined in the Sewer System Facilities Plan Report. In 1992, G.O. Bonds totaling $23,700,000 were sold to finance construction of the Phase II Improvements. G.O. Anticipation Bonds to finance the Phase III improvements, including the Main Street Combined Sewer Project, were sold in 1993 in the amount of $22,175,000. Also during 1993 the City received approval from the IEPA Loan Fund for $10,840,969 in loan funds to cover a portion of the Phase III costs. As a result of these loan funds the net amount due from G.O. bond sales for Phase III improvements was reduced to $12,180,000. The Phase III IEPA loan agreement was provided in three separate agreements (Main Street, Contract A, and Contract B). The Phase IV IEPA loan agreement was provided in four separate agreements (Contracts A, B, C, and D). Phase V loan funds were awarded in 1996 and were provided in three separate agreements (A, B, and C). Phase VII loan agreements have been awarded in six separate agreements. A $3,000,000 bond was issued in 1998 to fund costs that were not eligible for IEPA funding associated with the sewer improvement program. The Phase VI project has been divided into three contracts (A, B, and C). Phase VI, Contract A was awarded IEPA loan funds in 1999. Phase VI, Contract B was awarded IEPA loan funds in 2001, however, the project has been stopped as a result of a court order and further action is pending the determination of the court. Phase VI, Contract C was awarded IEPA funding in 2002 and loan repayments began in the 2003-2004 fiscal year. The Phase VIII project has been divided into three separate contracts and to date Phase VIII, Contract A and Contract B have been funded from the IEPA. Repayment of the debt on Phase VI, Contract A, Phase VII, Contract H and Phase VIII, Contract A should begin during the 2002-2003 fiscal year. IEPA loan funds have also been received for Phase IX, Contract A and repayment is anticipated to begin during the 2004-2005 fiscal year. The total debt service anticipated in the 2003-2004 fiscal year is $11,451,600.

FY 2004-2005 Objectives

Approved Adjustments in 2004-2005 Budget

City of Evanston

7500-7600 Sewer Debt Service
FY 2004-2005 Budget Justification

	Description and Justification	2003-2004 Approved	2004-2005 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	$1,971,700	$1,970,800
7515	Debt Service Series 1994 G.O. Bonds	$1,029,300	$1,015,200
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)	$260,000	$260,000
7555	Debt Service IEPA Loan - Phase V A (Loan No. L17-0890)	$342,000	$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	$228,300	$233,500
7565	Debt Service IEPA Loan - Phase VII B, D, & F (Loan No. L17-1130)	$360,900	$360,900

7570	Debt Service IEPA Loan - Phase V C and Phase VII C (Loan No. L17-1068)	$545,200	$545,200
7575	Debt Service IEPA Loan - Phase VII A (Loan No. L17-0892)	$401,700	$401,700
7580	Debt Service IEPA Loan - Phase VII E (Loan No. L17-1069)	$132,000	$132,000
7585	Debt Service IEPA Loan - Phase VII G (Loan No. L17-1126)	$153,700	$153,700
7600	Debt Service IEPA Loan - Phase VI , Contract A (Loan No. L17-0891)	$1,168,300	$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)	$150,000	$252,900
7621	Debt Service IEPA Loan - Phase VIII, Contract B (Loan No. L17-1193)		$127,900
7622	Debt Service IEPA Loan - Phase IX, Contract A (Loan No. L17-0894)		$167,400
	Totals	**$11,036,000**	**$11,451,600**

CITY OF EVANSTON

FLEET SERVICES FUND SUMMARY

Funds Provided: Charges For Revenue	2002-03 Actual	2003-04 Appropriation	2004-05 Proposed	2004-05 Increase
Charges for Service:				
General Fund	$ 3,983,100	$ 4,034,800	$ 4,034,800	$ -
Parking Fund	$ 99,200	$ 99,200	$ 99,200	$ -
Water Fund	$ 262,600	$ 301,900	$ 301,900	$ -
Sewer Fund	$ 205,000	$ 235,800	$ 235,800	$ -
Fleet Service Fund	$ 95,667	$ 50,500	$ 50,500	$ -
Total for Services Charged:	$ 4,645,567	$ 4,722,200	$ 4,722,200	$ -
Other Revenue				
Interest Income	$2,981	$0	$0	$ -
Sale of Surplus Property	$105,791	$105,000	$105,000	$ -
Damage to City Property	$0	$15,700	$15,700	$ -
Total Other Revenue:	$ 108,772	$ 120,700	$ 120,700	$ -
TOTAL FUNDS PROVIDED	$ 4,754,339	$ 4,842,900	$ 4,842,900	$ -

Funds Applied: Operating Expenses				
General Support	$ 397,573	$ 409,300	$ 438,300	$ 29,000
Major Maintenance	$ 1,778,695	$ 1,909,800	$ 2,012,200	$ 102,400
Vehicle Body Maintenance	$ 188,149	$ 190,200	$ 215,200	$ 25,000
Other Expenses & Disbursements	$ 74,858	$ -	$ -	$ -
Total Operating Expense:	$ 2,439,275	$ 2,509,300	$ 2,665,700	$ 156,400
Other Expenses & Disbursements				
Capital Outlay	$ 1,374,323	$ 1,065,500	$ 1,185,700	$ 120,200
Debt Service 1994 Issue	$ 314,550	$ 300,600	$ 300,700	$ 100
Debt Service 1995 Issue	$ 274,025	$ 262,700	$ 260,700	$ (2,000)
Debt Service 1996 Issue	$ 279,750	$ 267,800	$ -	$ (267,800)
Debt Service 1997 Issue	$ 236,763	$ 226,800	$ 226,600	$ (200)
Debt Service 1998 Issue	$ 209,800	$ 201,900	$ 203,500	$ 1,600
Total Other Expenses and Disbursements	$ 2,689,211	$ 2,325,300	$ 2,177,200	$ (148,100)
TOTAL FUNDS APPLIED	$ 5,128,486	$ 4,834,600	$ 4,842,900	$ 8,300

FLEET SERVICES FUND SUMMARY

Financial Summary

Expenditures:	2002-2003 Actual	2003-2004 Appropriation	2003-2004 Estimated Actual	2004-2005 Appropriation Proposed
7705 – General Support	397,573	409,300	409,300	438,300
7710 – Major Maintenance	1,778,695	1,909,800	1,909,800	2,012,200
7715 – Vehicle Body Maintenance	188,149	190,200	190,200	215,200
7720 – Capital Outlay	1,374,323	1,065,500	1,065,500	1,185,700
7740 – Fleet Debt Service	1,249,888	1,259,800	1,259,800	991,500
Total Expenditures:	**$ 4,988,628**	**$ 4,834,600**	**$ 4,834,600**	**$ 4,842,900**

Notes for Financial Summary

Insert Notes for Financial Summary Here

Performance Report on FY 2003-2004 Major Program Objectives

CITY OF EVANSTON

7705 – General Support

Description of Major Activities

Fleet Service General Support maintains operating cost records, provides billing and chargeable data to all user City departments, develops vehicle specifications, and purchases vehicular and other equipment. Overall supervision of department personnel is provided, as is training, direction and coordination of all activities to assure effective and efficient operations.

Key emphasis is to reduce down time, that is the time a vehicle or a piece of equipment is out of service for repair.

FY 2004-2005 Objectives

1. Prepare an update of the Five Year Vehicle Replacement Plan by August 2004.

2. Complete purchase of all vehicles and equipment prior to January 2005.

3. Implement a monthly safety program with rotating presenters (fleet mechanics) by January 2005.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Computer training hours per employee	8	8	8
Safety training hours per person	4	4	4
Specifications written for new vehicles	13	13	21
Annual average number of occasional sick days used per employee	2	4	2

FULL TIME EQUIVALENT POSITIONS	5	5	5

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
GENERAL SUPPORT
7705

	2003-2004 Appropriation	2004-2005 Proposed
7705 GENERAL SUPPORT		
61010 REGULAR PAY	305,200	326,900
61110 OVERTIME PAY	15,000	16,000
61510 HEALTH INSURANCE	33,100	38,100
61615 LIFE INSURANCE	600	600
61625 AUTO ALLOWANCE	1,200	1,200
62205 ADVERTISING	1,000	1,200
62235 OFFICE EQUIPMENT MAINT	900	2,000
62245 OTHER EQMT MAINTENANCE	2,000	1,100
62275 POSTAGE CHARGEBACKS	400	400
62295 TRAINING & TRAVEL	1,800	1,800
62320 TELEPHONE CHARGEBACKS	2,400	
62360 MEMBERSHIP DUES	1,200	1,200
62675 INTERDEPT. TRSF.-PENSIONS	41,900	41,900
64520 TELECOMMUNICATIONS - LOCAL		1,000
64540 TELECOMMUNICATIONS - WIRELESS		1,700
65010 BOOKS, PUBLICATIONS, MAPS	400	500
65095 OFFICE SUPPLIES	2,000	2,500
68205 CONTINGENCIES	200	200
7705 GENERAL SUPPORT	409,300	438,300

CITY OF EVANSTON

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, spreaders are also repaired.

FY 2004-2005 Objectives

1. Order 100% of replaclement vehicles by January 2004.

2. Complete training of mechanics and operators prior to placing new vehicles into service.

3. Provide each mechanic and supervisor with two training programs annually to enhance technical and interpersonal skills.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Preventative Maintenance	850	731	1,100
Motorized vehicles maintained	313	311	311
Non-motorized vehicles maintained	35	35	35
Miles accumulated	1,750,295	1,800,000	1,800,000
Work Orders Processed	4,100	3,700	4,000
Average number of occasional sick days per employee	7	5	6

FULL TIME EQUIVALENT POSITIONS	11	11	11

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
MAJOR MAINTENANCE
7710

	2003-2004 Appropriation	2004-2005 Proposed
7710 MAJOR MAINTENANCE		
61010 REGULAR PAY	544,500	583,300
61110 OVERTIME PAY	23,000	17,000
61510 HEALTH INSURANCE	74,100	85,200
61615 LIFE INSURANCE	800	800
62240 AUTOMOTIVE EQMP MAINT	70,000	70,000
62245 OTHER EQMT MAINTENANCE	15,000	15,000
62295 TRAINING & TRAVEL	1,100	1,100
62305 RENTAL OF AUTO-FLEET SER	50,500	50,500
62320 TELEPHONE CHARGEBACKS	4,100	4,100
62355 LAUNDRY/OTHER CLEANING	14,400	14,400
62675 INTERDEPT. TRSF.-PENSIONS	75,500	75,500
65015 CHEMICALS	14,000	12,000
65020 CLOTHING	2,000	2,000
65035 PETROLEUM PRODUCTS	400,000	425,000
65040 JANITORIAL SUPPLIES	1,000	1,000
65060 MATER. TO MAINT. AUTOS	475,000	500,000
65065 TIRES & TUBES	90,000	90,000
65070 OFFICE/OTHER EQT MTN MATL	4,000	4,000
65085 MINOR EQUIPMENT & TOOLS	5,000	5,500
65090 SAFETY EQUIPMENT	600	600
65550 AUTOMOTIVE EQUIPMENT	45,000	55,000
68205 CONTINGENCIES	200	200
7710 MAJOR MAINTENANCE	1,909,800	2,012,200

CITY OF EVANSTON

7715 – Vehicle Body Maintenance

Description of Major Activities

Personnel in this element repair minor damage to City vehicles resulting from accidents, rusting and deteriorating parts. The serviceman performs preventative maintenance work such as oil changes to cars and light duty trucks. Other work includes changing tires and lights and wiper blades and other non-highly skilled vehicle and equipment repairs. Also serves as a porter to pickup and deliver City vehicles to local dealer agencies for warranty repair work. Installation of special/emergency equipment such as light boards, radios, sirens and prisoner cages on police cards and other special use vehicles is outsourced as is all major body damage repair work.

Funds for the maintenance of vehicles comes, in part, from the annual maintenance contributions charged to the department in which the vehicle is assigned and, in part, from insurance claims collected on behalf of the City.

FY 2004-2005 Objectives

1. Repair, sandblast, repaint all snowplows and spreaders, as needed, prior to November, 2004.

2. Repair, sandblast and repaint all leaf pushers prior to September, 2004.

3. Perform at least one A pm service on all City automobiles, vans, and light trucks during the year.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
All body repairs	61	65	60
Striping and decals applied	17	30	35
Snow Plows repaired/repainted	37	37	38
Spreaders repaired/repainted	20	20	20

FULL TIME EQUIVALENT POSITIONS	1	1	1

Approved Adjustments in 2004-2005 Budget

Replace City logo on all City vehicles

CITY OF EVANSTON
VEHICLE BODY MAINTENANCE
7715

	2003-2004 Appropriation	2004-2005 Proposed
7715 VEHICLE BODY MAINTENANCE		
61010 REGULAR PAY	41,700	44,700
61110 OVERTIME PAY	1,000	1,000
61510 HEALTH INSURANCE	5,600	6,500
61615 LIFE INSURANCE	100	100
62240 AUTOMOTIVE EQMP MAINT	79,000	80,000
62295 TRAINING & TRAVEL	100	100
62355 LAUNDRY/OTHER CLEANING	900	900
62675 INTERDEPT. TRSF.-PENSIONS	5,800	5,800
65020 CLOTHING	200	200
65060 MATER. TO MAINT. AUTOS	55,000	75,000
65085 MINOR EQUIPMENT & TOOLS	500	600
65090 SAFETY EQUIPMENT	100	100
68205 CONTINGENCIES	200	200
7715 VEHICLE BODY MAINTENANCE	190,200	215,200

CITY OF EVANSTON

7720 – Capital Outlay

Description of Major Activities

These elements provide for the scheduled replacement of existing vehicles and automotive equipment for all City departments. Funds for the replacement of vehicles come from the annual depreciation contributions charged to the department to which the vehicle is assigned. In addition to these resources, a $2,225,000 Bond Issue in 1994, a $1,940,000 Bond Issue in 1995, a $1,510,000 Bond Issue in 1996, a $1,265,000 Bond Issue in 1997 and a $1,165,000 Bond Issue in 1998 have provided funds to replace older equipment in the fleet. No additional Bond Issues are contemplated for vehicle replacement needs.

Debt costs for these Bond Issues are included in the next section of the budget for this division.

FY 2004-2005 Objectives

1. Provide user departments with proper and economical vehicles and equipment at the most reasonable price by meeting with the user department staff in advance of each purchase.

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected
Number of retired vehicles meeting or exceeding life span	45	45	40

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
CAPITAL OUTLAY
7720

	2003-2004 Appropriation	2004-2005 Proposed
7720 CAPITAL OUTLAY		
65550 AUTOMOTIVE EQUIPMENT	1,065,500	1,185,700
7720 CAPITAL OUTLAY	1,065,500	1,185,700

CITY OF EVANSTON

7740 – Fleet Debt Service

Description of Major Activities

These elements provide for debt service on General Obligation Bonds issued for the purpose of purchasing vehicles for the City. The first issue occurred in 1994 in the amount of $2,255,000 and will be retired in 2004. The second issue occurred in 1995 in the amount of $1,940,000 and will be retired in 2005. The thired issue occurred in 1996 in the amount of $1,510,000 and was retired in 2003. The fourth issue occurred in 1997 in the amount of $1,265,000 and will be retired in 2003. The final debt issue was issued in 1998 in the amount of $1,165,000 and will be tetired in 2005. No additional debt is anticipated and the fund will be returned to a cash basis in 2005.

FY 2004-2005 Objectives

Ongoing Activity Measures	2002-2003 Actual	2003-2004 Actual	2004-2005 Projected

FULL TIME EQUIVALENT POSITIONS			

Approved Adjustments in 2004-2005 Budget

CITY OF EVANSTON
FLEET DEBT SERVICE
7740

	2003-2004 Appropriation	2004-2005 Proposed
7745 1994 GO BONDS	300,600	300,700
7750 1995 GO BONDS	262,700	260,700
7755 1996 GO BONDS	267,800	
7760 1997 GO BONDS	226,800	226,600
7765 1998 GO BONDS	201,900	203,500
Grand Total(s)	1,259,800	991,500

Insurance Fund Summary

Financial Summary

Revenue By Source	2002-2003 Actual	2003-2004 Appropriation	2003-2004 Estimated Actual	2004-2005 Appropriation Proposed	Increase (Decrease)
Charges for Services – General Fund	2,455,508	1,900,000	1,900,000	1,900,000	0
Charges for Services – Water Fund	3,000,000	0	0	0	0
Miscellaneous	75,000	0	0	0	0
Investment Income	8,338	500	500	500	0
Total Revenues:	**5,538,846**	**$ 1,900, 500**	**1,900,500**	**$ 1,900,500**	**$ 0**

Expenditures					
Liability Claims	3,020,328	1,000,000	1,000,000	1,000,000	0
Workman's Compensation Claims	1,125,209	900,500	900,500	900,500	0
Total Expenditures:	**4,145,537**	**$ 1,900,500**	**1,900,500**	**1,900,500**	**$ 0**

Description of Major Activities

The City maintains excess liability coverage for general tort matters. The City's self insured retention is $1,500,000,000. The City maintains insurance in the following additional areas - property, inland marine, and paramedic. Claims are recorded when a determinable loss has been incurred, including reported losses and an estimated amount for losses incurred but not yet reported at year-end.

The general liability claim account is administered by the Law Department. The workman's compensation account is administered by the Human Resources Department.

FY 2004-2005 Objectives

1. Maintain a prudent level of insurance for property and liability insurance in a hardening insurance market.
2. Reduce risk to the public and the City through prudent loss prevention measures.
3. Collect and analyze loss information from filed claims to identify and reduce the causes of loss, as well as to establish internal benchmarking.
4. Facilitate funding of the Insurance Fund to maintain adequate reserves for claims.
5. Design a preventable loss accountability program. Currently, there are very few systems in place to hold City Department and employees accountable for preventable losses.
6. Implement appropriate training to reduce third party general liability claims and enhance the safety of the City's physical resources.

CITY OF EVANSTON
INSURANCE FUND
7800

	2003-2004 Appropriation	2004-2005 Proposed
7800 INSURANCE FUND		
61010 REGULAR PAY	100,000	100,000
61510 HEALTH INSURANCE	11,000	11,000
61615 LIFE INSURANCE	400	400
61625 AUTO ALLOWANCE	500	500
62130 LEGAL SERVICES - GENERAL	231,000	231,000
62255 SETTLEMENT COSTS - WORKERS COM		500,000
62260 SETTLEMENT COSTS - LIABILITY		400,000
62272 OTHER PROFESSIONAL SERVICES	150,000	
62275 POSTAGE CHARGEBACKS	1,000	1,000
62295 TRAINING & TRAVEL	1,000	1,000
62320 TELEPHONE CHARGEBACKS	1,000	1,000
62360 MEMBERSHIP DUES	500	500
62380 COPY MACHINE CHARGES	600	600
62605 OTHER CHARGES		150,000
62615 INSURANCE		500,000
65010 BOOKS, PUBLICATIONS, MAPS	1,000	1,000
65095 OFFICE SUPPLIES	500	500
65125 OTHER COMMODITIES	2,000	2,000
66005 OTHER CHARGES	400,000	
7800 INSURANCE FUND	900,500	1,900,500

Firefighters Pension Fund Summary

Financial Summary

Additions:	2002-2003 Actual	2003-2004 Appropriation	2003-2004 Estimated Actual	2004-2005 Appropriation Proposed	Increase (Decrease)
Net Property Tax Levy	2,250,236	2,572,000	2,572,000	2,910,000	338,000
Personal Property Replacement Tax	105,000	112,000	112,000	145,000	33,000
Net Investment Income	24,002	800,000	800,000	800,000	0
Participants Contributions	622,985	570,000	570,000	625,000	55,000
Other	**-142,237**				
Total Additions To Net Assets:	**$2,859,986**	**$ 4,054,000**	**$ 4,054,000**	**$ 4,480,000**	**$ 426,000**
Current Pensions and Refunds	2,875,952	2,600,000	2,600,000	2,900,000	300,000
Reserve for Future Payments		1,354,000	1,354,000	1,480,000	126,000
Administrative Expense	13,776	100,000	100,000	100,000	0
Total Deductions To Net Assets:	**$2,889,728**	**$ 4,054,000**	**4,054,000**	**4,480,000**	**$ 426,000**
Net Increase/Decrease	**($29,742)**	**0**	**0**	**0**	**0**

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.

Police Pension Fund Summary

Financial Summary

Additions:	2002-2003 Actual	2003-2004 Appropriation	2003-2004 Estimated Actual	2004-2005 Appropriation Proposed	Increase (Decrease)
Property Tax	3,084,902	3,352,000	3,352,000	4,088,000	736,000
Personal Property Replacement Tax	140,000	153,500	153,500	204,000	50,500
Bicycle Auction Revenue	7,000	7,000	7,000	7,000	0
Plan Member Contributions	900,000	925,000	925,000	1,100,000	175,000
Net Investment Income	-100,926	1,200,000	1,200,000	500,000	-700,000
Total Additions:	**4,030,976**	**$ 5,637,500**	**5,637,500**	**5,899,000**	**$ 261,500**
Deductions:					
Benefits and Refunds of Contributions	4,423,718	4,200,000	4,200,000	4,500,000	300,000
Reserve for Future Payments		1,297,500	1,297,500	1,259,000	-38,500
Administrative Expense	27,312	140,000	140,000	140,000	0
Total Deductions:	**4,451,030**	**$ 5,637,500**	**5,637,500**	**5,899,000**	**$ 261,500**
Net Increase/Decrease	**($420,054)**	**0**	**0**	**0**	**0**

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

APPENDIX

CITY OF EVANSTON

GLOSSARY

Appropriation: An authorization made by the City Council which permits the City to incur obligations and to make expenditures of resources. The City Council appropriates annually, at the beginning of each fiscal year by department, agency or project, based upon the adopted Annual Fiscal Plan. Additional appropriates may be approved by the City Council during the fiscal year by amending the Annual Fiscal Plan and appropriating the funds for expenditure.

Budget: A fiscal plan showing estimated expenditures, revenue and service levels for a specific fiscal year.

Budget Calendar: The schedule of key dates or milestones, which the City departments follow in the preparation, adoption and administration of the budget.

Budget Message: The opening section of the budget which provides the City Council and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and the views and recommendations of the City Manager.

Capital Improvement Program: A plan for capital expenditures to provide long-lasting physical improvements to be incurred over a fixed period of several future years.

Capital Improvement Program Budget: A Capital Improvement Program (CIP) budget is a separate budget from the operating budget. Items in the CIP are usually construction projects designed to improve the value of the government assets. Examples of capital improvement projects include new roads, sewer lines, buildings, recreational facilities and large scale remodeling.

Capital Outlay: Refers to the purchase of land, buildings and other improvements and also the purchase of machinery and equipment items which have an estimated useful life of three years or more and belong to the classes of property commonly considered as fixed assets.

Commodities: All expenditures for materials, parts, supplies and commodities, except those incidentally used by outside firms performing contractual services for the City.

Contractual Services: Expenditures for services, which are obtained by an express or implied contract. Major types of contractual services are: (1) advertising and printing; (2) maintenance and repair services; (3) public utility services; and (4) travel and training.

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.

Expenditure: This term refers to the outflow of funds paid or to be paid for an asset obtained or goods and services obtained, regardless of when the expense is actually paid. Note: An encumbrance is not an expenditure. An encumbrance reserves funds to be expended.

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 as its fiscal year.

Fund: An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions. Commonly used funds in public accounting are general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds and special assessment funds.

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.

Other Charges: Includes operating charges primarily of a fixed charge nature that cannot properly be classified as personal services, contractual services or commodities. Examples would include pensions, debt service, insurance and Worker's Compensation.

Personal Services: Compensation to City employees in the form of wages and salaries. All wages and salaries are charged to the .10000 account series. Payments to individuals rendering services as "contractors" rather than employees are charged to the .20000 account series.

Revenue: Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.

Services Billed Out: Includes revenues received for services provided by one department to another <u>within the same fund</u>. An example would be the revenue received by the Parks Department from the Recreation Department for services provided in support of Recreation programs.

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.

CITY OF EVANSTON

Budget Process

The Evanston City Council has adopted three primary pieces of legislation which govern the budget process.

Resolution 67-PR-79 establishes a Budget Policy for the City of Evanston. This policy provides guidelines for determining the amount of property tax to be levied, the funding for the Police and Fire Pension Funds, and the re-appropriation of fund balance

Ordinance 57-0-79 provides for the adoption of the annual budget. This ordinance establishes the following:

Fiscal Year - The fiscal year of the City of Evanston shall commence on March 1 each year and close on the last day of February each year.

Passage of the Annual Budget - The annual budget shall be adopted by the City Council before the beginning of the fiscal year to which it applies.

Compilation of the Proposed Budget - Each year the City Manager shall prepare and submit a proposed budget to the City Council on or before the last day of December. The proposed budget shall contain estimates of revenues available to the City for the fiscal year along with recommended expenditures for the departments, boards and commissions.

Revision of Annual Budget - Following City Council adoption of the budget, the City Council, by a vote of two-thirds of its members, shall have the authority to revise the budget by transferring monies from one fund to another or adding to any fund. No revision of the annual budget shall increase the budget in the event monies are not available to do so.

Public Hearing, Notice and Inspection of Budget - The City Council will hold a public hearing on the annual budget prior to final action by the City Council. Notice of this hearing shall be published in a local newspaper at least ten days prior to the public hearing. Copies of the proposed budget will be available for public inspection in printed form in the office of the City Clerk for at least ten days prior to the hearing.

Resolution 6-PR-78 establishes a policy concerning municipal budget procedures. The primary components of this resolution include the following:

Five months in advance of the submission of the City Manager's proposed budget to the City Council, the Administration and Public Works Committee shall publicize and conduct a public hearing to receive input from citizens concerning municipal appropriations for the coming year.

Sufficient copies of the proposed budget shall be placed on file with the City Clerk, the Public Library, and all library branches, and will be available for public inspection at these locations.

The City Council budget meeting agendas will be available to the public prior to the initial special meeting of the City Council on the proposed budget.

Each special meeting of the City Council on the proposed budget shall designate a period of time for citizen testimony concerning budget matters discussed during that special meeting. The length of such time shall be determined by the chairman prior to the budget meeting process.

CITY OF EVANSTON
BUDGET CALENDAR
FISCAL YEAR 2004 - 2005

July 28, 2003	**Preliminary Public Hearing held by Administration and Public Works Committee addressing issues for Proposed Budget.**
August 20, 2003	**Budget Committee Meeting – Review and Set Budget Calendar.**
September 18, 2003	**Budget Committee Meeting – Review Preliminary Projections and Budget Policy.**
October 16, 2003	**Budget Committee Meeting – Review Revised Projections.**
November 19, 2003	**Budget Committee Meeting – Review Revised Projections and possible actions.**
December 17, 2003	**Budget Committee Meeting – Update and review budget actions, if necessary.**
December 31, 2003	**City Manager's Proposed Budget to be submitted to City Council.**
January – 10, 24, 31, February - 7, 14, 21, 2004	**Saturday Morning budget review sessions by City Council. Response by City Staff to aldermanic budget memo requests. All sessions open to the public.**
February 2, 2004	**Public Hearing on Proposed Budget.**
February 23, 2004	**Final discussion and adoption of 2004-2005 Budget by City Council.**