

**City of Evanston
Adopted FY 2010/11 Budget Summary**

Total General Fund Budget:	\$ 86,578,760
Total Budget – All Funds:	\$224,438,941
Total Positions (Full Time Equivalent - FTE):	46.7

Total Positions Eliminated (FTE):	53
Total Number of Employees Separated:	28

Total General Fund Budget Reduced From FY 2009/10:	\$3,090,440
Total Value of Revenue Adjustments/Service Reductions:	\$9,827,140

No property tax increase allocated to the General Fund. Last property tax increase, excluding the transfer of Downtown II TIF Levy to General Levy was from tax year 2008.

REVENUE ADJUSTMENTS

Payment In Lieu of Taxes for Parking Structures	\$200,000
Reimbursement for School Resource Officers	\$290,000
Imposition of New Yard Waste Fee	\$950,000
Changes to Refuse Fees	\$500,000

New sanitation service charge fee structure of \$6.95 for a 65-gal cart and \$10.95 for a 95-gal cart, a \$1.75 for yard waste stickers to be affixed to yard waste paper bags and/or tree trimming bundles or alternately an unlimited collection of yard waste from a wheeled cart purchased from the City at a rate of \$25 per year, and an additional cart fee of \$6.95 per cart. This new fee structure will take effect on April 1, 2010.

EXPENDITURE ADJUSTMENTS

Citywide

Four Unpaid Holidays – All Employees Memorial Day, 4 th of July, Labor Day, Thanksgiving	\$720,000
No Cost of Living Adjustment for All Employees	\$950,000
No Merit Increases (non-represented employees)	\$100,000
Increase Employee Health Insurance Contribution by 10%	\$100,000
5% Salary Cut – City Manager, Asst City Manager, Department Directors	\$ 50,000
Refinance City Debt	\$150,000
Addition of Training Resources	(\$ 20,000)

Administration

Merge “Highlights” newsletter with Parks Catalogue	
Reduce Contribution to Evanston Community Media Center Budget (ECMC) by \$150,000	

Merge Finance, Human Resources, Information Technology and Purchasing into one new Administrative Services Department
Eliminate citywide tuition reimbursement program.
Added Intergovernmental Relations Coordinator (non-General Fund)
Added Fundraiser / Development Officer (non-General Fund)
Reassigned Assistant to the City Manager as Chief Customer Officer
Reassigned Liquor and Special Projects Coordinator as Volunteer Coordinator

Community and Economic Development

New department name.
Added Economic Development Manager and Economic Development Planner (non-General Fund)
Assuming responsibilities for Summer Youth Employment Program and MBE/WBE/EBE Program from Finance

Police

Reduced "Summer Plan" overtime by \$70,000 /half of current budget
Eliminated Off-Campus Student Patrol w/NUPD
Eliminated Special Weekend Beat (Beat 87)
Reduced Unreimbursed NU Home Game Overtime \$40,000

Fire

Elimination of Division Chief
Reduction of Training Overtime - \$38,000
Elimination of Several Expenses (FY 2010/11 only - \$139,500)

Health

New department name
Reduced Community Purchased Services budget by \$500,000. \$400,000 will be funded directly from Evanston Township.

Law

Assume responsibility for Liquor Commission from City Manager's Office
Assume responsibility for Administrative Adjudication from Finance

Public Works

Reorganization of Fleet Services
Reorganization of solid waste collection services
Reorganization of street sweeping

Library

Funding for North and South Branch Libraries for six months only. Service hours reduced by one day per week.
Outsourcing of Materials Acquisition and Cataloguing

Parks, Recreation and Community Services

New department name.

Various reductions department-wide.

Assuming responsibilities for Citywide youth and senior services from Health.